



Annex-I

# Current Revenue Expenditure

## VOLUME-III



SAP®



BUDGET 2019-2020

BUDGET ORDER

GOVERNMENT OF GILGIT-BALTISTAN  
FINANCE DEPARTMENT



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# BUDGET 2019-2020

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**GOVERNMENT OF GILGIT-BALTISTAN  
FINANCE DEPARTMENT**

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Government of Gilgit-Baltistan  
Gilgit-Baltistan Secretariat  
Finance Department  
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No. Budget-1(45)/2019-2020  
Gilgit, dated the 25<sup>th</sup> July, 2019

The Administrative Secretary/Principal Accounting Officer,  
Social Welfare, Population Welfare & Women Development Department,  
Government of Gilgit-Baltistan,  
Gilgit.

Subject: **COMMUNICATION OF BUDGET GRANT (CURRENT) FOR THE YEAR 2019-2020 UNDER THE HEAD OF ACCOUNT "GC21031 (031) - SOCIAL WELFARE, POPULATION WELFARE & WOMEN DEVELOPMENT DEPARTMENT (VOTED)".**

I am directed to state that the Gross amount of **Rs.Nil (Charged Expenditure)** and **Rs.267,503,000/- (Voted Expenditure)** has been authorized for expenditure during the financial year 2019-2020 from the Provincial Consolidated Fund under Demand No.031 relating to the Head of Account "**GC21031 (031)-Social Welfare, Population Welfare & Women Development Department (Voted) and its sixteen (16) attached offices**" subject to fulfillment of all the codal formalities.

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

3. The amount of **Rs.Nil (Charged Expenditure)** and **Rs.64,422,600/- (Voted Expenditure)** for the quarter i.e. July-to-September, 2019, as per details shown in **Annexure-II**, in respect of your Department and sub-ordinate offices is accordingly released for expenditure during the 1<sup>st</sup> quarter of financial year 2019-2020.

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

A. **Control of Expenditure**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Enclosure: **As above.**

(SABIR AYUB)  
SECTION OFFICER (BUDGET)  
 (05811 – 920425)

**Copy to:**

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

**GC21031 (031)**  
**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**  
**SUMMARY OF SCALES FOR 2019-2020**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
01	11			11	783,000
02	127			127	19,741,000
04	3			3	288,000
05	14			14	2,577,000
06	16			16	2,790,000
07	83			83	16,374,000
08	24			24	6,041,000
09	49			49	11,261,000
11	31			31	7,339,000
12	3			3	284,000
14	15			15	4,361,000
15	6			6	2,278,000
16	12			12	3,686,000
17	60			60	27,637,000
18	4			4	1,322,000
19	2			2	1,971,000
21	5			5	754,000
(Fixed)	55			55	450,000
<b>TOTAL</b>	<b>520</b>			<b>520</b>	<b>109,937,000</b>

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

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>	<b>BUDGET ESTIMATES 2019-2020</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
AT1153	Social Welfare Officer Social Services Medical Center Astore	5,009,000	5,079,800	5,398,000
AT1154	Social Welfare Officer Comprehensive Community Center Astore	7,674,000	8,146,100	7,400,000
DM1153	Social Welfare Officer Social Services Medical Center Diamer	4,643,000	5,293,000	4,231,000
DM1154	Social Welfare Officer Comprehensive Community Center Diamer	7,403,000	7,727,700	7,597,000
DM1158	Population Welfare Officer Diamer		18,972,000	17,300,000
GL1151	Secretary Social Welfare & Women Development Gilgit-Baltistan	10,071,000	16,086,600	18,931,000
GL1152	Director Women Development, Gilgit	4,677,000	14,790,000	15,904,000
GL1153	Social Welfare Officer Social Services Medical Center Gilgit	5,921,000	9,603,600	7,251,000
GL1154	Social Welfare Officer Comprehensive Community Center Gilgit	11,618,000	12,600,000	9,739,000
GL1155	Deputy Director Special Education Gilgit	23,000	19,000	19,000
GL1157	Director Population Welfare Department GB Gilgit	128,799,000	43,967,000	19,453,000
GL1158	Population Welfare Officer Gilgit		27,449,000	34,564,000
GN1153	Social Welfare Officer Social Services Medical Center Ghanche	4,846,000	6,440,300	4,877,000
GN1154	Social Welfare Officer Comprehensive Community Center Ghanche	10,486,000	11,668,300	9,996,000
GN1158	Population Welfare Officer Ghanche		7,668,000	15,933,000

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

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES</b>	<b>REVISED ESTIMATES</b>	<b>BUDGET ESTIMATES</b>
		<b>2018-2019</b>	<b>2018-2019</b>	<b>2019-2020</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
GZ1153	Social Welfare Officer Social Services Medical Center Ghizer	4,931,000	6,679,800	5,304,000
GZ1154	Social Welfare Officer Comprehensive Community Center Ghizer	8,768,000	9,333,200	8,995,000
GZ1158	Population Welfare Officer Ghizer		20,780,000	24,414,000
SD1153	Social Welfare Officer Social Services Medical Center Skardu	5,058,000	5,274,500	5,171,000
SD1154	Social Welfare Officer Comprehensive Community Center Skardu	3,010,000	11,151,400	11,374,000
SD1155	Deputy Director Special Education Skardu	19,000	17,200	17,000
SD1158	Population Welfare Officer Skardu		36,131,000	33,635,000
<b>TOTAL</b>		<b>222,956,000</b>	<b>284,877,500</b>	<b>267,503,000</b>

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

**093103 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093103</b>	<b>ADMINISTRATION</b>					
<b>GL1152</b>	<b>Director Women Development, Gilgit</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,246,000</u>	<u>12,061,000</u>	<u>13,547,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<u>38</u>	<u>38</u>	<u>865,000</u>	<u>7,081,000</u>	<u>9,313,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<u>11</u>	<u>11</u>	<u>622,000</u>	<u>1,551,000</u>	<u>3,845,000</u>
A01101	Total Basic Pay	<u>11</u>	<u>11</u>	<u>622,000</u>	<u>1,396,000</u>	<u>3,726,000</u>
D041	Deputy Director (BPS-18)	2	2			456,000
A015	Accounts Officer (BPS-17)	1	1			438,000
A086	Assistant Director (BPS-17)	4	4			1,941,000
S147	Superintendent (BPS-17)	2	2			537,000
A009	Accountant (BPS-16)	1	1			125,000
S116	Stenographer (BPS-16)	1	1			229,000
A01103	Special pay				155,000	119,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<u>27</u>	<u>27</u>	<u>243,000</u>	<u>5,530,000</u>	<u>5,468,000</u>
A01151	Total Pay of Other Staff	<u>27</u>	<u>27</u>	<u>217,000</u>	<u>4,958,000</u>	<u>4,962,000</u>
A068	Assistant (BPS-16)	2	2			411,000
S117	Stenotypist (BPS-14)	1	1			159,000
D021	Data Entry Operator (BPS-12)	1	1			135,000
L018	Lady Field Supervisor (BPS-11)	6	6			1,612,000
L093	Lower Division Clerk (BPS-11)	3	3			633,000
S125	Store Keeper (BPS-07)	1	1			195,000
D159	Driver (BPS-05)	3	3			513,000
D159	Driver (BPS-04)	1	1			147,000
C053	Chowkidar (BPS-02)	2	2			228,000
N006	Naib Qasid (BPS-02)	3	3			430,000
S167	Sweeper (BPS-02)	1	1			148,000
N006	Naib Qasid (BPS-01)	3	3			351,000

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

**093103 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093103</b>	<b>ADMINISTRATION</b>				
<b>GL1152</b>	<b>Director Women Development, Gilgit</b>				
A01153	Special pay	26,000	572,000	506,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>	<b>1,381,000</b>	<b>4,980,000</b>	<b>4,234,000</b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b>598,000</b>	<b>4,253,000</b>	<b>3,456,000</b>	
A01202	House rent Allowance	90,000	867,000	755,000	
A01203	Conveyance allowance	38,000	823,000	696,000	
A0120D	Integrated Allowance	11,000	17,000	17,000	
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	135,000	135,000		
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp		27,000		
A0120X	Ad - hoc Allowance - 2010		5,000		
A01211	Hill allowance	3,000	26,000	25,000	
A01217	Medical allowance	51,000	463,000	416,000	
A01226	Computer allowance		8,000		
A0122C	Adhoc Relief Allowance - 2015		14,000		
A0122M	Ad-hoc Relief Allowance-2016	70,000	485,000	425,000	
A0122Y	Ad-hoc Relief Allowance 2017	73,000	628,000	561,000	
A01236	Deputation allowance	127,000	127,000		
A0123G	Ad-hoc Relief Allowance-2018		628,000	561,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b>783,000</b>	<b>727,000</b>	<b>778,000</b>	
A01271	Overtime allowance	5,000			
A01273	Honoraria	50,000	189,000	50,000	
A01274	Medical charges	80,000	80,000	80,000	
A01277	Contingent paid staff	<b>648,000</b>	<b>458,000</b>	<b>648,000</b>	
001	Contingent Paid Staff	648,000	458,000	648,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b>2,057,000</b>	<b>2,204,000</b>	<b>2,004,000</b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b>85,000</b>	<b>76,500</b>	<b>85,000</b>	
A03201	Postage and telegraph	10,000	9,000	10,000	
A03202	Telephone and trunk call	<b>75,000</b>	<b>67,500</b>	<b>75,000</b>	
001	Telephone and Trunk Calls		67,500		

**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
	2018-2019    2019-2020		2018-2019	2018-2019	2019-2020
	Rs	Rs	Rs	Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093103 ADMINISTRATION</b>					
<b>GL1152 Director Women Development, Gilgit</b>					
<b>A033 TOTAL UTILITIES</b>		<u>121,000</u>		<u>462,500</u>	
A03303 Electricity		<u>45,000</u>		<u>40,500</u>	
001 Electricity				<u>40,500</u>	
A03304 Hot and cold weather charges		<u>76,000</u>		<u>422,000</u>	
001 Hot and Cold Weather Charges				<u>422,000</u>	
003 Gilgit-Baltistan Weather Charges		<u>76,000</u>			<u>76,000</u>
<b>A034 TOTAL OCCUPANCY COSTS</b>		<u>660,000</u>		<u>594,000</u>	
A03402 Rent for office building		<u>660,000</u>		<u>594,000</u>	
001 Rent for Office Building		<u>660,000</u>		<u>594,000</u>	
<b>A036 TOTAL MOTOR VEHICLES</b>		<u>1,000</u>			<u>1,000</u>
A03603 Registration		<u>1,000</u>			<u>1,000</u>
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>710,000</u>		<u>639,000</u>	
A03805 Travelling allowance		<u>300,000</u>		<u>270,000</u>	
001 Travelling Allowance				<u>270,000</u>	
A03806 Transportation of Goods (Govt.)		<u>5,000</u>		<u>4,500</u>	
001 Transportation of Goods		<u>5,000</u>		<u>4,500</u>	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>400,000</u>		<u>360,000</u>	
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		<u>400,000</u>		<u>360,000</u>	
A03808 Conveyance charges ( Govt.)		<u>5,000</u>		<u>4,500</u>	
<b>A039 TOTAL GENERAL</b>		<u>480,000</u>		<u>432,000</u>	
A03901 Stationery		<u>200,000</u>		<u>180,000</u>	
001 Stationery				<u>180,000</u>	
A03902 Printing and publication		<u>5,000</u>		<u>4,500</u>	
A03905 Newspapers periodicals and books		<u>10,000</u>		<u>9,000</u>	
001 Newspapers, Periodicals and Books		<u>10,000</u>		<u>9,000</u>	
A03906 Uniforms and protective clothing		<u>15,000</u>		<u>13,500</u>	
001 Uniforms and Protective Clothing		<u>15,000</u>		<u>13,500</u>	
A03970 Others		<u>250,000</u>		<u>225,000</u>	

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

**093103 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093103 ADMINISTRATION</b>					
<b>GL1152 Director Women Development, Gilgit</b>					
001 Others			250,000	225,000	250,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>192,000</u>	
<b>A041 TOTAL PENSION</b>			<u>1,000</u>	<u>192,000</u>	
A04106 Reimbursement of medical charges to pensioners			1,000		
A04114 Superannuation Encashment of L.P.R				<u>192,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				192,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF</b>			<u>1,000</u>		
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		
A09601 Purchase of Plant and Machinery			<u>1,000</u>		
001 Purchase of Plant & Machinery			1,000		
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		
A09701 Purchase of Furniture and Fixture			1,000		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>370,000</u>	<u>333,000</u>	<u>353,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
A13001 Transport			<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
001 Transport			350,000	315,000	333,000

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

**093103 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093103 ADMINISTRATION</b>					
<b>GL1152 Director Women Development, Gilgit</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	9,000	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
A13201 Furniture and Fixtures			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001 Furniture and Fixture				9,000	
<b>Director Women Development, Gilgit</b>			<b>4,677,000</b>	<b>14,790,000</b>	<b>15,904,000</b>

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

**094101 SCHOOL FOR HANDICAPPED/RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>				
<b>094 EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941 EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101 SCHOOL FOR HANDICAPPED/RETARDED PERSON</b>				
<b>GL1155 Deputy Director Special Education Gilgit</b>				
<b>A03 TOTAL OPERATING EXPENSES</b>		<u>14,000</u>	<u>12,700</u>	<u>14,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>		<u>2,000</u>	<u>1,800</u>	<u>2,000</u>
A03201 Postage and telegraph		1,000	900	1,000
A03202 Telephone and trunk call		<u>1,000</u>	<u>900</u>	<u>1,000</u>
001 Telephone and Trunk Calls			900	
<b>A033 TOTAL UTILITIES</b>		<u>2,000</u>	<u>1,900</u>	<u>2,000</u>
A03303 Electricity		<u>1,000</u>	<u>900</u>	<u>1,000</u>
001 Electricity			900	
A03304 Hot and cold weather charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Hot and Cold Weather Charges			1,000	
003 Gilgit-Baltistan Weather Charges		1,000		1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>4,000</u>	<u>3,600</u>	<u>4,000</u>
A03805 Travelling allowance		<u>1,000</u>	<u>900</u>	<u>1,000</u>
001 Travelling Allowance			900	
A03806 Transportation of Goods (Govt.)		<u>1,000</u>	<u>900</u>	<u>1,000</u>
001 Transportation of Goods		1,000	900	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>1,000</u>	<u>900</u>	<u>1,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,000	900	1,000
A03808 Conveyance charges ( Govt.)		1,000	900	1,000
<b>A039 TOTAL GENERAL</b>		<u>6,000</u>	<u>5,400</u>	<u>6,000</u>
A03901 Stationery		<u>1,000</u>	<u>900</u>	<u>1,000</u>
001 Stationery			900	
A03902 Printing and publication		1,000	900	1,000
A03905 Newspapers periodicals and books		<u>1,000</u>	<u>900</u>	<u>1,000</u>
001 Newspapers, Periodicals and Books		1,000	900	1,000
A03906 Uniforms and protective clothing		<u>1,000</u>	<u>900</u>	<u>1,000</u>
001 Uniforms and Protective Clothing		1,000	900	1,000
A03970 Others		<u>2,000</u>	<u>1,800</u>	<u>2,000</u>

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

**094101 SCHOOL FOR HANDICAPPED/RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>				
<b>094 EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941 EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101 SCHOOL FOR HANDICAPPED/RETARDED PERSON</b>				
<b>GL1155 Deputy Director Special Education Gilgit</b>				
001 Others		1,000	1,800	1,000
003 OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		1,000		1,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b>1,000</b>		
<b>A041 TOTAL PENSION</b>		<b>1,000</b>		
A04106 Reimbursement of medical charges to pensioners		1,000		
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF</b>		<b>1,000</b>		
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<b>1,000</b>		
A05216 Fin. Assis. to the families of G. Serv. who expire		1,000		
<b>A06 TOTAL TRANSFERS</b>		<b>2,000</b>	<b>1,800</b>	<b>2,000</b>
<b>A061 TOTAL SCHOLARSHIP</b>		<b>2,000</b>	<b>1,800</b>	<b>2,000</b>
A06103 Cash awards		<b>2,000</b>	<b>1,800</b>	<b>2,000</b>
001 Cash Awards		1,000	1,800	1,000
003 Financial Assistance for Needy Special Students		1,000		1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>		<b>2,000</b>	<b>1,800</b>	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b>1,000</b>	<b>900</b>	
A09601 Purchase of Plant and Machinery		<b>1,000</b>	<b>900</b>	
001 Purchase of Plant & Machinery		1,000	900	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b>1,000</b>	<b>900</b>	
A09701 Purchase of Furniture and Fixture		1,000	900	

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**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**094101 SCHOOL FOR HANDICAPPED/RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>				
<b>094 EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941 EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101 SCHOOL FOR HANDICAPPED/RETARDED PERSON</b>				
<b>GL1155 Deputy Director Special Education Gilgit</b>				
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<u>3,000</u>	<u>2,700</u>	<u>3,000</u>
<b>A130 TOTAL TRANSPORT</b>		<u>1,000</u>	<u>900</u>	<u>1,000</u>
A13001 Transport		<u>1,000</u>	<u>900</u>	<u>1,000</u>
001 Transport		1,000	900	1,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<u>1,000</u>	<u>900</u>	<u>1,000</u>
A13101 Machinery and Equipment		<u>1,000</u>	<u>900</u>	<u>1,000</u>
001 Machinery and Equipment		1,000	900	1,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<u>1,000</u>	<u>900</u>	<u>1,000</u>
A13201 Furniture and Fixtures		<u>1,000</u>	<u>900</u>	<u>1,000</u>
001 Furniture and Fixture		1,000	900	1,000
<b>Deputy Director Special Education Gilgit</b>		<b>23,000</b>	<b>19,000</b>	<b>19,000</b>

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**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**094101 SCHOOL FOR HANDICAPPED/RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>094</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED/RETARDED PERSON</b>				
<b>SD1155</b>	<b>Deputy Director Special Education Skardu</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<u>13,000</u>	<u>11,800</u>	<u>13,000</u>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<u>2,000</u>	<u>1,800</u>	<u>2,000</u>	
A03201	Postage and telegraph	1,000	900		1,000
A03202	Telephone and trunk call	<u>1,000</u>	<u>900</u>	<u>1,000</u>	
001	Telephone and Trunk Calls		900		
<b>A033</b>	<b>TOTAL UTILITIES</b>	<u>2,000</u>	<u>1,900</u>	<u>2,000</u>	
A03303	Electricity	<u>1,000</u>	<u>900</u>	<u>1,000</u>	
001	Electricity		900		
A03304	Hot and cold weather charges	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	
001	Hot and Cold Weather Charges		1,000		
003	Gilgit-Baltistan Weather Charges	1,000			1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<u>4,000</u>	<u>3,600</u>	<u>4,000</u>	
A03805	Travelling allowance	<u>1,000</u>	<u>900</u>	<u>1,000</u>	
001	Travelling Allowance		900		
A03806	Transportation of Goods (Govt.)	<u>1,000</u>	<u>900</u>	<u>1,000</u>	
001	Transportation of Goods	1,000	900		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	<u>1,000</u>	<u>900</u>	<u>1,000</u>	
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	1,000	900		1,000
A03808	Conveyance charges ( Govt.)	1,000	900		1,000
<b>A039</b>	<b>TOTAL GENERAL</b>	<u>5,000</u>	<u>4,500</u>	<u>5,000</u>	
A03901	Stationery	<u>1,000</u>	<u>900</u>	<u>1,000</u>	
001	Stationery		900		
A03902	Printing and publication	1,000	900		1,000
A03905	Newspapers periodicals and books	<u>1,000</u>	<u>900</u>	<u>1,000</u>	
001	Newspapers, Periodicals and Books	1,000	900		1,000
A03906	Uniforms and protective clothing	<u>1,000</u>	<u>900</u>	<u>1,000</u>	
001	Uniforms and Protective Clothing	1,000	900		1,000
A03970	Others	<u>1,000</u>	<u>900</u>	<u>1,000</u>	

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

**094101 SCHOOL FOR HANDICAPPED/RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>				
<b>094 EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941 EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101 SCHOOL FOR HANDICAPPED/RETARDED PERSON</b>				
<b>SD1155 Deputy Director Special Education Skardu</b>				
001 Others		1,000	900	1,000
<b>A06 TOTAL TRANSFERS</b>		<u>1,000</u>	<u>900</u>	<u>1,000</u>
<b>A061 TOTAL SCHOLARSHIP</b>		<u>1,000</u>	<u>900</u>	<u>1,000</u>
A06103 Cash awards		<u>1,000</u>	<u>900</u>	<u>1,000</u>
001 Cash Awards			900	
003 Financial Assistance for Needy Special Students		1,000		1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>		<u>2,000</u>	<u>1,800</u>	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>1,000</u>	<u>900</u>	
A09601 Purchase of Plant and Machinery		<u>1,000</u>	<u>900</u>	
001 Purchase of Plant & Machinery		1,000	900	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>1,000</u>	<u>900</u>	
A09701 Purchase of Furniture and Fixture		1,000	900	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<u>3,000</u>	<u>2,700</u>	<u>3,000</u>
<b>A130 TOTAL TRANSPORT</b>		<u>1,000</u>	<u>900</u>	<u>1,000</u>
A13001 Transport		<u>1,000</u>	<u>900</u>	<u>1,000</u>
001 Transport		1,000	900	1,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<u>1,000</u>	<u>900</u>	<u>1,000</u>
A13101 Machinery and Equipment		<u>1,000</u>	<u>900</u>	<u>1,000</u>
001 Machinery and Equipment		1,000	900	1,000

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

**094101 SCHOOL FOR HANDICAPPED/RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>				
<b>094 EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>0941 EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>				
<b>094101 SCHOOL FOR HANDICAPPED/RETARDED PERSON</b>				
<b>SD1155 Deputy Director Special Education Skardu</b>				
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<u>1,000</u>	<u>900</u>	<u>1,000</u>
A13201 Furniture and Fixtures		<u>1,000</u>	<u>900</u>	<u>1,000</u>
001 Furniture and Fixture			900	
<b>Deputy Director Special Education Skardu</b>		<b>19,000</b>	<b>17,200</b>	<b>17,000</b>

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

**107104 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
10	<b>SOCIAL PROTECTION</b>					
107	<b>ADMINISTRATION</b>					
1071	<b>ADMINISTRATION</b>					
107104	<b>ADMINISTRATION</b>					
<b>GL1151</b>	<b>Secretary Social Welfare &amp; Women Development Gilgit-Baltistan</b>					
A01	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>6,618,000</u>	<u>8,801,800</u>	<u>9,026,000</u>
A011	<b>TOTAL PAY</b>	<b>23</b>	<b>23</b>	<u>3,617,000</u>	<u>3,765,000</u>	<u>4,212,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<u>2,997,000</u>	<u>2,894,000</u>	<u>2,476,000</u>
A01101	Total Basic Pay	6	6	<u>2,741,000</u>	<u>2,619,000</u>	<u>2,160,000</u>
S014	Secretary	(BPS-19)	1	1		720,000
D074	Deputy Secretary	(BPS-18)	1	1		216,000
P054	Private Secretary	(BPS-17)	1	1		400,000
S016	Section Officer	(BPS-17)	2	2		651,000
S147	Superintendent	(BPS-17)	1	1		173,000
A01103	Special pay			252,000	275,000	316,000
A01105	Qualification Pay			4,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>17</b>	<b>17</b>	<u>620,000</u>	<u>871,000</u>	<u>1,736,000</u>
A01151	Total Pay of Other Staff	17	17	<u>557,000</u>	<u>787,000</u>	<u>1,661,000</u>
A068	Assistant	(BPS-16)	2	2		540,000
U019	Upper Division Clerk	(BPS-14)	2	2		390,000
D021	Data Entry Operator	(BPS-12)	2	2		149,000
L093	Lower Division Clerk	(BPS-11)	2	2		141,000
D159	Driver	(BPS-04)	2	2		141,000
C053	Chowkidar	(BPS-01)	2	2		75,000
M011	Mali	(BPS-01)	1	1		75,000
N006	Naib Qasid	(BPS-01)	3	3		75,000
S167	Sweeper	(BPS-01)	1	1		75,000
A01153	Special pay			63,000	84,000	75,000

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**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**107104 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
10	<b>SOCIAL PROTECTION</b>				
107	<b>ADMINISTRATION</b>				
1071	<b>ADMINISTRATION</b>				
<b>107104</b>	<b>ADMINISTRATION</b>				
<b>GL1151</b>	<b>Secretary Social Welfare &amp; Women Development Gilgit-Baltistan</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b>3,001,000</b>	<b>5,036,800</b>	<b>4,814,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b>2,850,000</b>	<b>3,885,800</b>	<b>4,113,000</b>
A01202	House rent Allowance	223,000	423,000	485,000	
A01203	Conveyance allowance	204,000	245,000	267,000	
A0120D	Integrated Allowance		3,000	4,000	
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	138,000	52,000		
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	183,000	209,000	213,000	
A0120Q	Fixed Daily Allowance		6,000		
A0120X	Ad - hoc Allowance - 2010	5,000			
A01210	Risk Allowance		5,800		
A01211	Hill allowance	1,000	1,000	3,000	
A01216	Qualification allowance		1,000	9,000	
A01217	Medical allowance	151,000	179,000	180,000	
A0121N	Personal Allowance		9,000	18,000	
A01224	Entertainment allowance	7,000	4,000	6,000	
A0122M	Ad-hoc Relief Allowance-2016	273,000	260,000	267,000	
A0122S	Utility Allowance		585,000	659,000	
A0122Y	Ad-hoc Relief Allowance 2017	325,000	336,000	359,000	
A01238	Charge allowance		24,000		
A01239	Special allowance	8,000	21,000	22,000	
A0123E	Executive Allowance			883,000	
A0123G	Ad-hoc Relief Allowance-2018		300,000	359,000	
A01250	Incentive Allowance	1,332,000	1,222,000	379,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b>151,000</b>	<b>1,151,000</b>	<b>701,000</b>
A01273	Honoraria		1,000,000	500,000	
A01274	Medical charges	150,000	150,000	200,000	
A01277	Contingent paid staff	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	
001	Contingent Paid Staff	1,000	1,000	1,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b>2,770,000</b>	<b>4,527,500</b>	<b>9,250,000</b>

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

**107104 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>				
<b>107 ADMINISTRATION</b>				
<b>1071 ADMINISTRATION</b>				
<b>107104 ADMINISTRATION</b>				
<b>GL1151 Secretary Social Welfare &amp; Women Development Gilgit-Baltistan</b>				
<b>A032 TOTAL COMMUNICATIONS</b>		<b>50,000</b>	<b>118,500</b>	<b>50,000</b>
A03201 Postage and telegraph		20,000	11,500	20,000
A03202 Telephone and trunk call		<b>30,000</b>	<b>107,000</b>	<b>30,000</b>
001 Telephone and Trunk Calls			107,000	
<b>A033 TOTAL UTILITIES</b>		<b>170,000</b>	<b>227,000</b>	<b>170,000</b>
A03303 Electricity		<b>50,000</b>	<b>95,000</b>	<b>50,000</b>
001 Electricity			95,000	
A03304 Hot and cold weather charges		<b>120,000</b>	<b>132,000</b>	<b>120,000</b>
001 Hot and Cold Weather Charges			132,000	
003 Gilgit-Baltistan Weather Charges		120,000		120,000
<b>A034 TOTAL OCCUPANCY COSTS</b>		<b>600,000</b>	<b>830,000</b>	<b>1,150,000</b>
A03402 Rent for office building		<b>600,000</b>	<b>830,000</b>	<b>1,150,000</b>
001 Rent for Office Building		600,000	830,000	1,150,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b>1,420,000</b>	<b>2,618,500</b>	<b>1,350,000</b>
A03805 Travelling allowance		<b>600,000</b>	<b>1,180,500</b>	<b>570,000</b>
001 Travelling Allowance			1,180,500	
A03806 Transportation of Goods (Govt.)		<b>20,000</b>	<b>18,000</b>	<b>20,000</b>
001 Transportation of Goods		20,000	18,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<b>800,000</b>	<b>1,420,000</b>	<b>760,000</b>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		800,000	1,420,000	760,000
<b>A039 TOTAL GENERAL</b>		<b>530,000</b>	<b>733,500</b>	<b>6,530,000</b>
A03901 Stationery		<b>200,000</b>	<b>230,000</b>	<b>200,000</b>
001 Stationery			230,000	
A03902 Printing and publication		100,000	90,000	100,000
A03905 Newspapers periodicals and books		<b>15,000</b>	<b>13,500</b>	<b>15,000</b>
001 Newspapers, Periodicals and Books		15,000	13,500	15,000
A03906 Uniforms and protective clothing		<b>15,000</b>	<b>13,500</b>	<b>15,000</b>

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

**107104 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107104 ADMINISTRATION</b>					
<b>GL1151 Secretary Social Welfare &amp; Women Development Gilgit-Baltistan</b>					
001 Uniforms and Protective Clothing		15,000	13,500	15,000	
A03907 Advertising & Publicity			<u>6,500</u>		
001 ADVERTISING & PUBLICITY			6,500		
A03970 Others		<u>200,000</u>	<u>380,000</u>	<u>6,200,000</u>	
001 Others		200,000	380,000	200,000	
028 CM's E-Roazgar Scheme					6,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF</b>		<u>1,000</u>			
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<u>1,000</u>			
A05216 Fin. Assis. to the families of G. Serv. who expire		1,000			
<b>A06 TOTAL TRANSFERS</b>		<u>150,000</u>	<u>94,500</u>	<u>150,000</u>	
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>		<u>150,000</u>	<u>94,500</u>	<u>150,000</u>	
A06301 Entertainments & Gifts		<u>150,000</u>	<u>94,500</u>	<u>150,000</u>	
001 Entertainments & Gifts			94,500		
<b>A09 TOTAL PHYSICAL ASSETS</b>		<u>2,000</u>	<u>1,240,800</u>		
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>1,000</u>	<u>900</u>		
A09601 Purchase of Plant and Machinery		<u>1,000</u>	<u>900</u>		
001 Purchase of Plant & Machinery		1,000	900		
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>1,000</u>	<u>1,239,900</u>		
A09701 Purchase of Furniture and Fixture		1,000	1,239,900		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<u>530,000</u>	<u>1,422,000</u>	<u>505,000</u>	

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

**107104 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107104 ADMINISTRATION</b>					
<b>GL1151 Secretary Social Welfare &amp; Women Development Gilgit-Baltistan</b>					
<b>A130 TOTAL TRANSPORT</b>			<b>500,000</b>	<b>1,350,000</b>	<b>475,000</b>
A13001 Transport			500,000	1,350,000	475,000
001 Transport			500,000	1,350,000	475,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b>15,000</b>	<b>48,500</b>	<b>15,000</b>
A13101 Machinery and Equipment			15,000	48,500	15,000
001 Machinery and Equipment			15,000	48,500	15,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b>15,000</b>	<b>23,500</b>	<b>15,000</b>
A13201 Furniture and Fixtures			15,000	23,500	15,000
001 Furniture and Fixture			15,000	23,500	15,000
<b>Secretary Social Welfare &amp; Women Development Gilgit-Baltistan</b>			<b>10,071,000</b>	<b>16,086,600</b>	<b>18,931,000</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 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
10	<b>SOCIAL PROTECTION</b>					
108	<b>OTHERS</b>					
1081	<b>OTHERS</b>					
<b>108101</b>	<b>SOCIAL WELFARE</b>					
AT1153	Social Welfare Officer Social Services Medical Center Astore					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,078,000</u>	<u>3,336,400</u>	<u>3,521,000</u>
A011	TOTAL PAY	6	6	<u>1,465,000</u>	<u>1,672,000</u>	<u>1,928,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>584,000</u>	<u>677,000</u>	<u>990,000</u>
A01101	Total Basic Pay	2	2	<u>584,000</u>	<u>647,000</u>	<u>954,000</u>
S092	Social Welfare Officer (BPS-17)	2	2			954,000
A01103	Special pay				30,000	36,000
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>881,000</u>	<u>995,000</u>	<u>938,000</u>
A01151	Total Pay of Other Staff	4	4	<u>832,000</u>	<u>942,000</u>	<u>889,000</u>
A068	Assistant (BPS-16)	1	1			304,000
L093	Lower Division Clerk (BPS-11)	1	1			232,000
D159	Driver (BPS-05)	1	1			198,000
N006	Naib Qasid (BPS-02)	1	1			155,000
A01153	Special pay			49,000	53,000	49,000
A012	TOTAL ALLOWANCES			<u>1,613,000</u>	<u>1,664,400</u>	<u>1,593,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,279,000</u>	<u>1,340,400</u>	<u>1,276,000</u>
A01202	House rent Allowance			96,000	100,400	130,000
A01203	Conveyance allowance			199,000	199,000	180,000
A0120D	Integrated Allowance			4,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			317,000	193,000	166,000
A0120X	Ad - hoc Allowance - 2010			36,000		
A01211	Hill allowance			4,000	4,000	4,000
A01217	Medical allowance			96,000	99,000	90,000
A0122M	Ad-hoc Relief Allowance-2016			119,000	124,000	114,000
A0122Y	Ad-hoc Relief Allowance 2017			136,000	159,000	147,000
A01236	Deputation allowance			272,000	318,000	294,000

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**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>				
<b>108 OTHERS</b>				
<b>1081 OTHERS</b>				
<b>108101 SOCIAL WELFARE</b>				
<b>AT1153 Social Welfare Officer Social Services Medical Center Astore</b>				
A0123G Ad-hoc Relief Allowance-2018			140,000	147,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b>334,000</b>	<b>324,000</b>	<b>317,000</b>
A01271 Overtime allowance		7,000	7,000	
A01272 Night duty allowance		10,000		
A01273 Honoraria		25,000	25,000	25,000
A01274 Medical charges		100,000	100,000	100,000
A01277 Contingent paid staff		<u>192,000</u>	<u>192,000</u>	<u>192,000</u>
001 Contingent Paid Staff		192,000	192,000	192,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<b>1,877,000</b>	<b>1,698,400</b>	<b>1,827,000</b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b>21,000</b>	<b>18,900</b>	<b>21,000</b>
A03201 Postage and telegraph		5,000	4,500	5,000
A03202 Telephone and trunk call		<u>16,000</u>	<u>14,400</u>	<u>16,000</u>
001 Telephone and Trunk Calls			14,400	
<b>A033 TOTAL UTILITIES</b>		<b>101,000</b>	<b>100,000</b>	<b>101,000</b>
A03303 Electricity		1,000		1,000
A03304 Hot and cold weather charges		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Hot and Cold Weather Charges			100,000	
003 Gilgit-Baltistan Weather Charges		100,000		100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b>200,000</b>	<b>180,000</b>	<b>200,000</b>
A03805 Travelling allowance		<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001 Travelling Allowance			180,000	
<b>A039 TOTAL GENERAL</b>		<b>1,555,000</b>	<b>1,399,500</b>	<b>1,505,000</b>
A03901 Stationery		<u>130,000</u>	<u>117,000</u>	<u>130,000</u>
001 Stationery			117,000	
A03902 Printing and publication		15,000	13,500	15,000
A03905 Newspapers periodicals and books		<u>5,000</u>	<u>4,500</u>	<u>5,000</u>

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

**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET	REVISED	BUDGET
		ESTIMATES 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2019-2020
		Rs	Rs	Rs
<b>10           SOCIAL PROTECTION</b>				
<b>108          OTHERS</b>				
<b>1081         OTHERS</b>				
<b>108101      SOCIAL WELFARE</b>				
<b>AT1153      Social Welfare Officer Social Services Medical Center Astore</b>				
001   Newspapers, Periodicals and Books		5,000	4,500	5,000
A03906 Uniforms and protective clothing		<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001   Uniforms and Protective Clothing		5,000	4,500	5,000
A03927 Purchase of drug and medicines		<u>1,000,000</u>	<u>900,000</u>	<u>950,000</u>
001   Purchase of Drugs and Medicines		1,000,000	900,000	950,000
A03970 Others		<u>400,000</u>	<u>360,000</u>	<u>400,000</u>
001   Others		100,000	360,000	100,000
015   Others (P/O Supporting Items to Disable Persons)		300,000		300,000
<b>A04         TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>1,000</u>		
<b>A041        TOTAL PENSION</b>		<u>1,000</u>		
A04106 Reimbursement of medical charges to pensioners		1,000		
<b>A05         TOTAL GRANTS SUBSIDIES AND WRITE OFF</b>		<u>1,000</u>		
<b>A052        TOTAL GRANTS-DOMESTIC</b>		<u>1,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire		1,000		
<b>A09         TOTAL PHYSICAL ASSETS</b>		<u>2,000</u>		
<b>A096        TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>1,000</u>		
A09601 Purchase of Plant and Machinery		<u>1,000</u>		
001   Purchase of Plant & Machinery		1,000		
<b>A097        TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>1,000</u>		
A09701 Purchase of Furniture and Fixture		1,000		
<b>A13         TOTAL REPAIRS AND MAINTENANCE</b>		<u>50,000</u>	<u>45,000</u>	<u>50,000</u>

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

**108101 SOCIAL WELFARE**

	<b>FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME</b>	<b>NUMBER OF POSTS</b>	<b>BUDGET ESTIMATES</b>	<b>REVISED ESTIMATES</b>	<b>BUDGET ESTIMATES</b>
			<b>2018-2019</b>	<b>2019-2020</b>	<b>2018-2019</b>
			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>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>25,000</b></u>	<u><b>22,500</b></u>	<u><b>25,000</b></u>
A13101	Machinery and Equipment		<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001	Machinery and Equipment		25,000	22,500	25,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>25,000</b></u>	<u><b>22,500</b></u>	<u><b>25,000</b></u>
A13201	Furniture and Fixtures		<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001	Furniture and Fixture		25,000	22,500	25,000
<b>Social Welfare Officer Social Services Medical Center Astore</b>			<b>5,009,000</b>	<b>5,079,800</b>	<b>5,398,000</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 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
10	<b>SOCIAL PROTECTION</b>					
108	OTHERS					
1081	OTHERS					
108101	<b>SOCIAL WELFARE</b>					
AT1154	Social Welfare Officer Comprehensive Community Center Astore					
A01	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>6,096,000</u>	<u>6,708,800</u>	<u>5,843,000</u>
A011	<b>TOTAL PAY</b>	<u>14</u>	<u>14</u>	<u>3,216,000</u>	<u>3,327,800</u>	<u>3,143,000</u>
A011-1	<b>TOTAL PAY OF OFFICERS</b>	<u>2</u>	<u>2</u>	<u>578,000</u>	<u>350,000</u>	<u>72,000</u>
A01101	Total Basic Pay	<u>2</u>	<u>2</u>	<u>578,000</u>	<u>350,000</u>	<u>72,000</u>
S092	Social Welfare Officer (BPS-17)	<u>2</u>	<u>2</u>			<u>72,000</u>
A011-2	<b>TOTAL PAY OF OTHER STAFF</b>	<u>12</u>	<u>12</u>	<u>2,638,000</u>	<u>2,977,800</u>	<u>3,071,000</u>
A01151	Total Pay of Other Staff	<u>12</u>	<u>12</u>	<u>2,482,000</u>	<u>2,802,000</u>	<u>2,918,000</u>
N048	Nursery Teacher (BPS-15)	<u>2</u>	<u>2</u>			<u>693,000</u>
U019	Upper Division Clerk (BPS-14)	<u>1</u>	<u>1</u>			<u>708,000</u>
L064	LHV (BPS-09)	<u>1</u>	<u>1</u>			<u>223,000</u>
V014	Vocational Training Instructor (BPS-08)	<u>2</u>	<u>2</u>			<u>421,000</u>
D159	Driver (BPS-05)	<u>1</u>	<u>1</u>			<u>117,000</u>
C053	Chowkidar (BPS-02)	<u>1</u>	<u>1</u>			<u>151,000</u>
D006	Dai (BPS-02)	<u>1</u>	<u>1</u>			<u>151,000</u>
N006	Naib Qasid (BPS-02)	<u>2</u>	<u>2</u>			<u>303,000</u>
S006	Sanitary Worker (BPS-02)	<u>1</u>	<u>1</u>			<u>151,000</u>
A01153	Special pay			156,000	175,800	153,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>2,880,000</u>	<u>3,381,000</u>	<u>2,700,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>2,330,000</u>	<u>2,841,000</u>	<u>2,238,000</u>
A01202	House rent Allowance			184,000	284,000	219,000
A01203	Conveyance allowance			312,000	359,000	271,000
A0120D	Integrated Allowance			7,000	7,000	8,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			425,000	427,000	306,000

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

**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>				
<b>108 OTHERS</b>				
<b>1081 OTHERS</b>				
<b>108101 SOCIAL WELFARE</b>				
<b>AT1154 Social Welfare Officer Comprehensive Community Center Astore</b>				
A01211 Hill allowance		14,000	14,000	14,000
A01217 Medical allowance		228,000	238,000	195,000
A01222 Hardship allowance		5,000		
A0122M Ad-hoc Relief Allowance-2016		249,000	250,000	198,000
A0122Y Ad-hoc Relief Allowance 2017		303,000	313,000	257,000
A01236 Deputation allowance		603,000	639,000	513,000
A0123G Ad-hoc Relief Allowance-2018			310,000	257,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b>550,000</b>	<b>540,000</b>	<b>462,000</b>
A01272 Night duty allowance		10,000		
A01273 Honoraria		50,000	50,000	50,000
A01274 Medical charges		180,000	180,000	100,000
A01277 Contingent paid staff		<b>288,000</b>	<b>288,000</b>	<b>288,000</b>
001 Contingent Paid Staff		288,000	288,000	288,000
A01289 Teaching Allowance		22,000	22,000	24,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<b>854,000</b>	<b>789,400</b>	<b>854,000</b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b>25,000</b>	<b>22,500</b>	<b>25,000</b>
A03201 Postage and telegraph		5,000	4,500	5,000
A03202 Telephone and trunk call		<b>20,000</b>	<b>18,000</b>	<b>20,000</b>
001 Telephone and Trunk Calls			18,000	
<b>A033 TOTAL UTILITIES</b>		<b>228,000</b>	<b>226,000</b>	<b>228,000</b>
A03303 Electricity		<b>20,000</b>	<b>18,000</b>	<b>20,000</b>
001 Electricity			18,000	
A03304 Hot and cold weather charges		<b>208,000</b>	<b>208,000</b>	<b>208,000</b>
001 Hot and Cold Weather Charges			208,000	
003 Gilgit-Baltistan Weather Charges		208,000		208,000
<b>A034 TOTAL OCCUPANCY COSTS</b>		<b>204,000</b>	<b>183,600</b>	<b>204,000</b>
A03402 Rent for office building		<b>204,000</b>	<b>183,600</b>	<b>204,000</b>
001 Rent for Office Building		204,000	183,600	204,000

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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 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
108 OTHERS					
1081 OTHERS					
<b>108101 SOCIAL WELFARE</b>					
<b>AT1154 Social Welfare Officer Comprehensive Community Center Astore</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b>110,000</b>	<b>99,000</b>	<b>110,000</b>
A03805 Travelling allowance			60,000	54,000	60,000
001 Travelling Allowance				54,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			50,000	45,000	50,000
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			50,000	45,000	50,000
<b>A039 TOTAL GENERAL</b>			<b>287,000</b>	<b>258,300</b>	<b>287,000</b>
A03901 Stationery			120,000	108,000	120,000
001 Stationery				108,000	
A03902 Printing and publication			5,000	4,500	5,000
A03903 Conference/seminars/workshops/ sym			50,000	45,000	50,000
001 Conferences / Seminars / Workshops / Symposia			50,000	45,000	50,000
A03905 Newspapers periodicals and books			5,000	4,500	5,000
001 Newspapers, Periodicals and Books			5,000	4,500	5,000
A03906 Uniforms and protective clothing			7,000	6,300	7,000
001 Uniforms and Protective Clothing			7,000	6,300	7,000
A03970 Others			100,000	90,000	100,000
001 Others			100,000	90,000	100,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b>1,000</b>		
<b>A041 TOTAL PENSION</b>			<b>1,000</b>		
A04106 Reimbursement of medical charges to pensioners			1,000		
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF</b>			<b>1,000</b>		
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b>1,000</b>		
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		

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

**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE</b>					
<b>AT1154 Social Welfare Officer Comprehensive Community Center Astore</b>					
<b>A06 TOTAL TRANSFERS</b>			<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
<b>A061 TOTAL SCHOLARSHIP</b>			<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
A06103 Cash awards			<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
001 Cash Awards				315,000	
002 Cash Awards-(Widows & Orphans)			350,000		333,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>302,000</u>	<u>269,900</u>	<u>300,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>301,000</u>	<u>269,900</u>	<u>300,000</u>
A09601 Purchase of Plant and Machinery			<u>301,000</u>	<u>269,900</u>	<u>300,000</u>
001 Purchase of Plant & Machinery			1,000	269,900	
002 Purchase Sewing Machines for Poor Females			300,000		300,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		
A09701 Purchase of Furniture and Fixture			1,000		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
A13001 Transport			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001 Transport			50,000	45,000	50,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	9,000	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>9,000</u>	<u>10,000</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 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
108 OTHERS					
1081 OTHERS					
<b>108101 SOCIAL WELFARE</b>					
<b>AT1154 Social Welfare Officer Comprehensive Community Center Astore</b>					
A13201 Furniture and Fixtures			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001 Furniture and Fixture				9,000	
<b>Social Welfare Officer Comprehensive Community Center Astore</b>			<b>7,674,000</b>	<b>8,146,100</b>	<b>7,400,000</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 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
10	<b>SOCIAL PROTECTION</b>					
108	OTHERS					
1081	OTHERS					
<b>108101</b>	<b>SOCIAL WELFARE</b>					
<b>DM1153</b>	<b>Social Welfare Officer Social Services Medical Center Diamer</b>					
A01	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,699,000</u>	<u>3,567,000</u>	<u>2,358,000</u>
A011	<b>TOTAL PAY</b>	<b>6</b>	<b>6</b>	<u>1,336,000</u>	<u>1,829,000</u>	<u>770,000</u>
A011-1	<b>TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<u>657,000</u>	<u>861,000</u>	<u>90,000</u>
A01101	Total Basic Pay	2	2	<u>591,000</u>	<u>831,000</u>	<u>90,000</u>
S092	Social Welfare Officer (BPS-17)	2	2			90,000
A01103	Special pay			66,000	30,000	
A011-2	<b>TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<u>679,000</u>	<u>968,000</u>	<u>680,000</u>
A01151	Total Pay of Other Staff	4	4	<u>636,000</u>	<u>846,000</u>	<u>623,000</u>
A068	Assistant (BPS-16)	1	1			353,000
L093	Lower Division Clerk (BPS-11)	1	1			90,000
D159	Driver (BPS-05)	1	1			90,000
N006	Naib Qasid (BPS-02)	1	1			90,000
A01153	Special pay			43,000	122,000	57,000
A012	<b>TOTAL ALLOWANCES</b>			<u>1,363,000</u>	<u>1,738,000</u>	<u>1,588,000</u>
A012-1	<b>TOTAL REGULAR ALLOWANCES</b>			<u>1,096,000</u>	<u>1,481,000</u>	<u>1,346,000</u>
A01202	House rent Allowance			86,000	154,000	129,000
A01203	Conveyance allowance			168,000	213,000	179,000
A0120D	Integrated Allowance			4,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			200,000	251,000	244,000
A01211	Hill allowance			4,000	4,000	4,000
A01217	Medical allowance			89,000	108,000	95,000
A0122M	Ad-hoc Relief Allowance-2016			100,000	118,000	112,000
A0122Y	Ad-hoc Relief Allowance 2017			111,000	151,000	145,000
A01236	Deputation allowance			246,000	328,000	289,000
A01238	Charge allowance			88,000		

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**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>				
<b>108 OTHERS</b>				
<b>1081 OTHERS</b>				
<b>108101 SOCIAL WELFARE</b>				
<b>DM1153 Social Welfare Officer Social Services Medical Center Diamer</b>				
A0123G Ad-hoc Relief Allowance-2018			150,000	145,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b>267,000</b>	<b>257,000</b>	<b>242,000</b>
A01271 Overtime allowance		15,000	15,000	
A01272 Night duty allowance		10,000		
A01273 Honoraria		20,000	20,000	20,000
A01274 Medical charges		90,000	90,000	90,000
A01277 Contingent paid staff		<u>132,000</u>	<u>132,000</u>	<u>132,000</u>
001 Contingent Paid Staff		132,000	132,000	132,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<b>1,919,000</b>	<b>1,707,100</b>	<b>1,852,000</b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b>56,000</b>	<b>30,400</b>	<b>56,000</b>
A03201 Postage and telegraph		15,000	13,500	15,000
A03202 Telephone and trunk call		<u>41,000</u>	<u>16,900</u>	<u>41,000</u>
001 Telephone and Trunk Calls			16,900	
<b>A033 TOTAL UTILITIES</b>		<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
A03304 Hot and cold weather charges		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Hot and Cold Weather Charges			100,000	
003 Gilgit-Baltistan Weather Charges		100,000		100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b>161,000</b>	<b>144,900</b>	<b>161,000</b>
A03805 Travelling allowance		<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001 Travelling Allowance			135,000	
A03806 Transportation of Goods (Govt.)		<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001 Transportation of Goods		5,000	4,500	5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>1,000</u>	<u>900</u>	<u>1,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,000	900	1,000
A03808 Conveyance charges ( Govt.)		5,000	4,500	5,000

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**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE</b>					
<b>DM1153 Social Welfare Officer Social Services Medical Center Diamer</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>1,602,000</u></b>	<b><u>1,431,800</u></b>	<b><u>1,535,000</u></b>
A03901 Stationery			<u>130,000</u>	<u>117,000</u>	<u>130,000</u>
001 Stationery				117,000	
A03902 Printing and publication			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
A03905 Newspapers periodicals and books			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001 Newspapers, Periodicals and Books			5,000	4,500	5,000
A03906 Uniforms and protective clothing			<u>12,000</u>	<u>800</u>	<u>12,000</u>
001 Uniforms and Protective Clothing			12,000	800	12,000
A03927 Purchase of drug and medicines			<u>1,000,000</u>	<u>900,000</u>	<u>950,000</u>
001 Purchase of Drugs and Medicines			1,000,000	900,000	950,000
A03970 Others			<u>450,000</u>	<u>405,000</u>	<u>433,000</u>
001 Others			100,000	405,000	100,000
015 Others (P/O Supporting Items to Disable Persons)			350,000		333,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>		
A04106 Reimbursement of medical charges to pensioners				1,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF</b>			<b><u>1,000</u></b>		
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>		
A05216 Fin. Assis. to the families of G. Serv. who expire				1,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>2,000</u></b>		
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,000</u></b>		
A09601 Purchase of Plant and Machinery				<u>1,000</u>	
001 Purchase of Plant & Machinery				1,000	

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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 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
108 OTHERS					
1081 OTHERS					
<b>108101 SOCIAL WELFARE</b>					
<b>DM1153 Social Welfare Officer Social Services Medical Center Diamer</b>					
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		
A09701 Purchase of Furniture and Fixture			1,000		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>21,000</u>	<u>18,900</u>	<u>21,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,000</u>	<u>900</u>	<u>1,000</u>
A13001 Transport			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001 Transport			1,000	900	1,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	9,000	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
A13201 Furniture and Fixtures			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001 Furniture and Fixture				9,000	
<b>Social Welfare Officer Social Services Medical Center Diamer</b>			<b>4,643,000</b>	<b>5,293,000</b>	<b>4,231,000</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 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
10	<b>SOCIAL PROTECTION</b>					
108	OTHERS					
1081	OTHERS					
108101	<b>SOCIAL WELFARE</b>					
DM1154	Social Welfare Officer Comprehensive Community Center Diamer					
A01	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>5,378,000</u>	<u>5,913,000</u>	<u>5,596,000</u>
A011	<b>TOTAL PAY</b>	<b>10</b>	<b>10</b>	<u>3,028,000</u>	<u>3,268,000</u>	<u>3,227,000</u>
A011-1	<b>TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<u>697,000</u>	<u>824,000</u>	<u>1,026,000</u>
A01101	Total Basic Pay	2	2	<u>629,000</u>	<u>656,000</u>	<u>959,000</u>
S092	Social Welfare Officer	(BPS-17)	2			959,000
A01103	Special pay			68,000	168,000	67,000
A011-2	<b>TOTAL PAY OF OTHER STAFF</b>	<b>8</b>	<b>8</b>	<u>2,331,000</u>	<u>2,444,000</u>	<u>2,201,000</u>
A01151	Total Pay of Other Staff	8	8	<u>2,068,000</u>	<u>2,111,000</u>	<u>1,953,000</u>
U019	Upper Division Clerk	(BPS-14)	1	1		349,000
L064	LHV	(BPS-09)	1	1		219,000
A054	ALW	(BPS-08)	1	1		341,000
V014	Vocational Training Instructor	(BPS-08)	1	1		171,000
D159	Driver	(BPS-05)	1	1		255,000
C053	Chowkidar	(BPS-02)	1	1		225,000
M045	Mid Wife	(BPS-02)	1	1		168,000
N006	Naib Qasid	(BPS-02)	1	1		225,000
A01152	Personal pay			13,000	83,000	23,000
A01153	Special pay			250,000	250,000	225,000
A012	<b>TOTAL ALLOWANCES</b>			<u>2,350,000</u>	<u>2,645,000</u>	<u>2,369,000</u>
A012-1	<b>TOTAL REGULAR ALLOWANCES</b>			<u>2,048,000</u>	<u>2,373,000</u>	<u>2,147,000</u>
A01202	House rent Allowance			116,000	181,000	156,000
A01203	Conveyance allowance			217,000	251,000	227,000
A0120D	Integrated Allowance			4,000	4,000	4,000

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**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>				
<b>108 OTHERS</b>				
<b>1081 OTHERS</b>				
<b>108101 SOCIAL WELFARE</b>				
<b>DM1154 Social Welfare Officer Comprehensive Community Center Diamer</b>				
A0120L Hard Area Allowance @ 50% of Running Basic Pay for		418,000	418,000	377,000
A0120X Ad - hoc Allowance - 2010	1,000			
A01211 Hill allowance	10,000	10,000	9,000	
A01217 Medical allowance	172,000	172,000	155,000	
A0122M Ad-hoc Relief Allowance-2016	222,000	221,000	199,000	
A0122Y Ad-hoc Relief Allowance 2017	249,000	278,000	255,000	
A01236 Deputation allowance	542,000	557,000	510,000	
A01238 Charge allowance	97,000	11,000		
A0123G Ad-hoc Relief Allowance-2018		270,000	255,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b>302,000</b>	<b>272,000</b>	<b>222,000</b>
A01271 Overtime allowance	15,000			
A01272 Night duty allowance	15,000			
A01273 Honoraria	20,000	20,000	20,000	
A01274 Medical charges	150,000	150,000	100,000	
A01277 Contingent paid staff	<u>90,000</u>	<u>90,000</u>	<u>90,000</u>	
001 Contingent Paid Staff	90,000	90,000	90,000	
A01289 Teaching Allowance	12,000	12,000	12,000	
<b>A03 TOTAL OPERATING EXPENSES</b>		<b>1,101,000</b>	<b>984,900</b>	<b>1,101,000</b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b>26,000</b>	<b>23,400</b>	<b>26,000</b>
A03201 Postage and telegraph	5,000	4,500	5,000	
A03202 Telephone and trunk call	<u>21,000</u>	<u>18,900</u>	<u>21,000</u>	
001 Telephone and Trunk Calls		18,900		
<b>A033 TOTAL UTILITIES</b>		<b>152,000</b>	<b>130,800</b>	<b>152,000</b>
A03303 Electricity	<u>22,000</u>	<u>800</u>	<u>22,000</u>	
001 Electricity		800		
A03304 Hot and cold weather charges	<u>130,000</u>	<u>130,000</u>	<u>130,000</u>	
001 Hot and Cold Weather Charges		130,000		
003 Gilgit-Baltistan Weather Charges	130,000		130,000	

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**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>				
<b>108 OTHERS</b>				
<b>1081 OTHERS</b>				
<b>108101 SOCIAL WELFARE</b>				
<b>DM1154 Social Welfare Officer Comprehensive Community Center Diamer</b>				
<b>A034 TOTAL OCCUPANCY COSTS</b>		<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
A03402 Rent for office building		<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
001 Rent for Office Building		300,000	270,000	300,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>350,000</u>	<u>315,000</u>	<u>350,000</u>
A03805 Travelling allowance		<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001 Travelling Allowance			90,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		250,000	225,000	250,000
<b>A039 TOTAL GENERAL</b>		<u>273,000</u>	<u>245,700</u>	<u>273,000</u>
A03901 Stationery		<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
001 Stationery			72,000	
A03902 Printing and publication		5,000	4,500	5,000
A03903 Conference/seminars/workshops/ sym		<u>75,000</u>	<u>67,500</u>	<u>75,000</u>
001 Conferences / Seminars / Workshops / Symposia		75,000	67,500	75,000
A03905 Newspapers periodicals and books		<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001 Newspapers, Periodicals and Books		5,000	4,500	5,000
A03906 Uniforms and protective clothing		<u>8,000</u>	<u>7,200</u>	<u>8,000</u>
001 Uniforms and Protective Clothing		8,000	7,200	8,000
A03970 Others		<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001 Others		100,000	90,000	100,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>1,000</u>		
<b>A041 TOTAL PENSION</b>		<u>1,000</u>		
A04106 Reimbursement of medical charges to pensioners		1,000		
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF</b>		<u>1,000</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 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>				
<b>108 OTHERS</b>				
<b>1081 OTHERS</b>				
<b>108101 SOCIAL WELFARE</b>				
<b>DM1154 Social Welfare Officer Comprehensive Community Center Diamer</b>				
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<u>1,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire		1,000		
<b>A06 TOTAL TRANSFERS</b>		<u>400,000</u>	<u>360,000</u>	<u>380,000</u>
<b>A061 TOTAL SCHOLARSHIP</b>		<u>400,000</u>	<u>360,000</u>	<u>380,000</u>
A06103 Cash awards		<u>400,000</u>	<u>360,000</u>	<u>380,000</u>
001 Cash Awards			360,000	
002 Cash Awards-(Widows & Orphans)		400,000		380,000
<b>A09 TOTAL PHYSICAL ASSETS</b>		<u>302,000</u>	<u>271,800</u>	<u>300,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>301,000</u>	<u>270,900</u>	<u>300,000</u>
A09601 Purchase of Plant and Machinery		<u>301,000</u>	<u>270,900</u>	<u>300,000</u>
001 Purchase of Plant & Machinery		1,000	270,900	
002 Purchase Sewing Machines for Poor Females		300,000		300,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>1,000</u>	<u>900</u>	
A09701 Purchase of Furniture and Fixture		1,000	900	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<u>220,000</u>	<u>198,000</u>	<u>220,000</u>
<b>A130 TOTAL TRANSPORT</b>		<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
A13001 Transport		<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001 Transport		200,000	180,000	200,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
A13101 Machinery and Equipment		<u>10,000</u>	<u>9,000</u>	<u>10,000</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 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
108 OTHERS					
1081 OTHERS					
<b>108101 SOCIAL WELFARE</b>					
<b>DM1154 Social Welfare Officer Comprehensive Community Center Diamer</b>					
001 Machinery and Equipment			10,000	9,000	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
A13201 Furniture and Fixtures			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001 Furniture and Fixture				9,000	
<b>Social Welfare Officer Comprehensive Community Center Diamer</b>			<b>7,403,000</b>	<b>7,727,700</b>	<b>7,597,000</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 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
10	<b>SOCIAL PROTECTION</b>					
108	OTHERS					
1081	OTHERS					
108101	<b>SOCIAL WELFARE</b>					
<b>GL1153</b>	<b>Social Welfare Officer Social Services Medical Center Gilgit</b>					
A01	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,876,000</u>	<u>4,715,000</u>	<u>4,305,000</u>
A011	<b>TOTAL PAY</b>	<b>5</b>	<b>5</b>	<u>1,417,000</u>	<u>1,915,000</u>	<u>2,238,000</u>
A011-1	<b>TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<u>694,000</u>	<u>1,311,000</u>	<u>1,292,000</u>
A01101	Total Basic Pay	2	2	<u>681,000</u>	<u>1,229,000</u>	<u>1,245,000</u>
S092	Social Welfare Officer (BPS-17)	2	2			1,245,000
A01103	Special pay			13,000	82,000	47,000
A011-2	<b>TOTAL PAY OF OTHER STAFF</b>	<b>3</b>	<b>3</b>	<u>723,000</u>	<u>604,000</u>	<u>946,000</u>
A01151	Total Pay of Other Staff	3	3	<u>658,000</u>	<u>541,000</u>	<u>893,000</u>
A068	Assistant (BPS-16)	1	1			451,000
D159	Driver (BPS-05)	1	1			281,000
N006	Naib Qasid (BPS-02)	1	1			161,000
A01153	Special pay			65,000	63,000	53,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>1,459,000</u>	<u>2,800,000</u>	<u>2,067,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>1,140,000</u>	<u>2,445,000</u>	<u>1,732,000</u>
A01202	House rent Allowance			122,000	208,000	222,000
A01203	Conveyance allowance			165,000	165,000	203,000
A0120D	Integrated Allowance			4,000	33,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			278,000	1,165,000	338,000
A01211	Hill allowance			3,000	3,000	3,000
A01217	Medical allowance			84,000	93,000	95,000
A0122M	Ad-hoc Relief Allowance-2016			124,000	137,000	141,000
A0122Y	Ad-hoc Relief Allowance 2017			101,000	176,000	183,000
A01236	Deputation allowance			253,000	253,000	360,000
A01238	Charge allowance			6,000	36,000	
A0123G	Ad-hoc Relief Allowance-2018				176,000	183,000

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**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
108 OTHERS					
1081 OTHERS					
<b>108101 SOCIAL WELFARE</b>					
<b>GL1153 Social Welfare Officer Social Services Medical Center Gilgit</b>					
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b>319,000</b>	<b>355,000</b>	<b>335,000</b>
A01271 Overtime allowance		10,000	10,000	10,000	10,000
A01272 Night duty allowance		10,000	10,000	10,000	10,000
A01273 Honoraria		45,000	45,000	45,000	45,000
A01274 Medical charges		50,000	50,000	50,000	50,000
A01277 Contingent paid staff		<u>204,000</u>	<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
001 Contingent Paid Staff		204,000	240,000	240,000	240,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>2,771,000</b>	<b>2,502,800</b>	<b>2,676,000</b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b>33,000</b>	<b>24,400</b>	<b>33,000</b>
A03201 Postage and telegraph		7,000	1,000	1,000	7,000
A03202 Telephone and trunk call		<u>26,000</u>	<u>23,400</u>	<u>23,400</u>	<u>26,000</u>
001 Telephone and Trunk Calls				23,400	
<b>A033 TOTAL UTILITIES</b>			<b>82,000</b>	<b>82,000</b>	<b>82,000</b>
A03304 Hot and cold weather charges		<u>82,000</u>	<u>82,000</u>	<u>82,000</u>	<u>82,000</u>
001 Hot and Cold Weather Charges				82,000	
003 Gilgit-Baltistan Weather Charges		82,000			82,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b>410,000</b>	<b>369,000</b>	<b>410,000</b>
A03805 Travelling allowance		<u>150,000</u>	<u>135,000</u>	<u>150,000</u>	<u>150,000</u>
001 Travelling Allowance				135,000	
A03806 Transportation of Goods (Govt.)		<u>5,000</u>	<u>4,500</u>	<u>5,000</u>	<u>5,000</u>
001 Transportation of Goods		5,000	4,500	5,000	5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>250,000</u>	<u>225,000</u>	<u>250,000</u>	<u>250,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		250,000	225,000	250,000	250,000
A03808 Conveyance charges ( Govt.)		5,000	4,500	5,000	5,000
<b>A039 TOTAL GENERAL</b>			<b>2,246,000</b>	<b>2,027,400</b>	<b>2,151,000</b>

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**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE</b>					
<b>GL1153 Social Welfare Officer Social Services Medical Center Gilgit</b>					
A03901 Stationery			<u>130,000</u>	<u>117,000</u>	<u>130,000</u>
001 Stationery				<u>117,000</u>	
A03902 Printing and publication			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
A03903 Conference/seminars/workshops/ sym			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001 Conferences / Seminars / Workshops / Symposia			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
A03905 Newspapers periodicals and books			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001 Newspapers, Periodicals and Books			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
A03906 Uniforms and protective clothing			<u>6,000</u>	<u>5,400</u>	<u>6,000</u>
001 Uniforms and Protective Clothing			<u>6,000</u>	<u>5,400</u>	<u>6,000</u>
A03907 Advertising & Publicity				<u>6,000</u>	
001 ADVERTISING & PUBLICITY				<u>6,000</u>	
A03927 Purchase of drug and medicines			<u>1,500,000</u>	<u>1,350,000</u>	<u>1,425,000</u>
001 Purchase of Drugs and Medicines			<u>1,500,000</u>	<u>1,350,000</u>	<u>1,425,000</u>
A03970 Others			<u>500,000</u>	<u>450,000</u>	<u>480,000</u>
001 Others			<u>100,000</u>	<u>450,000</u>	<u>100,000</u>
015 Others (P/O Supporting Items to Disable Persons)			<u>400,000</u>		<u>380,000</u>
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>641,000</u>	
<b>A041 TOTAL PENSION</b>			<u>1,000</u>	<u>641,000</u>	
A04106 Reimbursement of medical charges to pensioners			<u>1,000</u>		
A04114 Superannuation Encashment of L.P.R				<u>641,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				<u>641,000</u>	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF</b>			<u>1,000</u>	<u>1,500,000</u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>	<u>1,500,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,500,000</u>	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>1,800</u>	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>900</u>	

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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 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
108 OTHERS					
1081 OTHERS					
<b>108101 SOCIAL WELFARE</b>					
<b>GL1153 Social Welfare Officer Social Services Medical Center Gilgit</b>					
A09601 Purchase of Plant and Machinery			1,000	900	
001 Purchase of Plant & Machinery			1,000	900	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b>1,000</b>	<b>900</b>	
A09701 Purchase of Furniture and Fixture			1,000	900	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b>270,000</b>	<b>243,000</b>	<b>270,000</b>
<b>A130 TOTAL TRANSPORT</b>			<b>250,000</b>	<b>225,000</b>	<b>250,000</b>
A13001 Transport			250,000	225,000	250,000
001 Transport			250,000	225,000	250,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b>10,000</b>	<b>9,000</b>	<b>10,000</b>
A13101 Machinery and Equipment			10,000	9,000	10,000
001 Machinery and Equipment			10,000	9,000	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b>10,000</b>	<b>9,000</b>	<b>10,000</b>
A13201 Furniture and Fixtures			10,000	9,000	10,000
001 Furniture and Fixture				9,000	
<b>Social Welfare Officer Social Services Medical Center Gilgit</b>			<b>5,921,000</b>	<b>9,603,600</b>	<b>7,251,000</b>

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**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
10	<b>SOCIAL PROTECTION</b>					
108	<b>OTHERS</b>					
1081	<b>OTHERS</b>					
<b>108101</b>	<b>SOCIAL WELFARE</b>					
<b>GL1154</b>	<b>Social Welfare Officer Comprehensive Community Center Gilgit</b>					
A01	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>9,633,000</u>	<u>9,087,000</u>	<u>7,824,000</u>
A011	<b>TOTAL PAY</b>	<u>14</u>	<u>14</u>	<u>5,561,000</u>	<u>4,955,000</u>	<u>4,523,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<u>2</u>	<u>2</u>	<u>1,828,000</u>	<u>1,330,000</u>	<u>1,099,000</u>
A01101	Total Basic Pay	<u>2</u>	<u>2</u>	<u>1,513,000</u>	<u>1,069,000</u>	<u>980,000</u>
S092	Social Welfare Officer	(BPS-17)	2	2		980,000
A01102	Personal pay			210,000	113,000	
A01103	Special pay			105,000	148,000	119,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<u>12</u>	<u>12</u>	<u>3,733,000</u>	<u>3,625,000</u>	<u>3,424,000</u>
A01151	Total Pay of Other Staff	<u>12</u>	<u>12</u>	<u>3,308,000</u>	<u>3,181,000</u>	<u>3,012,000</u>
L093	Lower Division Clerk	(BPS-11)	1	1		212,000
L044	Leady Health Visitor (LHV)	(BPS-09)	1	1		261,000
A054	ALW	(BPS-08)	2	2		681,000
V014	Vocational Tranining Instructor	(BPS-08)	2	2		514,000
D159	Driver	(BPS-07)	1	1		218,000
R047	RYW	(BPS-07)	2	2		633,000
C053	Chowkidar	(BPS-02)	1	1		154,000
M046	Mid Wife (Dai)	(BPS-02)	1	1		108,000
N006	Naib Qasid	(BPS-02)	1	1		231,000
A01152	Personal pay			183,000	215,000	208,000
A01153	Special pay			242,000	229,000	204,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>4,072,000</u>	<u>4,132,000</u>	<u>3,301,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>3,748,000</u>	<u>3,844,000</u>	<u>3,011,000</u>
A01202	House rent Allowance			337,000	441,000	360,000

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**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			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>				
A01203	Conveyance allowance		405,000	351,000	291,000
A0120D	Integrated Allowance		4,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		757,000	718,000	396,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				57,000
A01211	Hill allowance		15,000	14,000	13,000
A01217	Medical allowance		301,000	254,000	200,000
A01222	Hardship allowance		31,000	5,000	
A0122M	Ad-hoc Relief Allowance-2016		435,000	367,000	284,000
A0122Y	Ad-hoc Relief Allowance 2017		525,000	458,000	360,000
A01236	Deputation allowance		938,000	780,000	686,000
A0123G	Ad-hoc Relief Allowance-2018			452,000	360,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b>324,000</b>	<b>288,000</b>	<b>290,000</b>
A01271	Overtime allowance		5,000	5,000	
A01272	Night duty allowance		5,000	5,000	
A01273	Honoraria		60,000	60,000	60,000
A01274	Medical charges		80,000	80,000	80,000
A01277	Contingent paid staff		<u>150,000</u>	<u>114,000</u>	<u>150,000</u>
001	Contingent Paid Staff		150,000	114,000	150,000
A01289	Teaching Allowance		24,000	24,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b>1,160,000</b>	<b>1,053,200</b>	<b>1,135,000</b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b>17,000</b>	<b>15,300</b>	<b>17,000</b>
A03201	Postage and telegraph		2,000	1,800	2,000
A03202	Telephone and trunk call		<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001	Telephone and Trunk Calls			13,500	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b>247,000</b>	<b>231,500</b>	<b>247,000</b>
A03303	Electricity		<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Electricity			31,500	
A03304	Hot and cold weather charges		<u>212,000</u>	<u>200,000</u>	<u>212,000</u>
001	Hot and Cold Weather Charges			200,000	

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**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>				
<b>108 OTHERS</b>				
<b>1081 OTHERS</b>				
<b>108101 SOCIAL WELFARE</b>				
<b>GL1154 Social Welfare Officer Comprehensive Community Center Gilgit</b>				
003 Gilgit-Baltistan Weather Charges		212,000		212,000
<b>A034 TOTAL OCCUPANCY COSTS</b>		<u>500,000</u>	<u>450,000</u>	<u>475,000</u>
A03402 Rent for office building		<u>500,000</u>	<u>450,000</u>	<u>475,000</u>
001 Rent for Office Building		500,000	450,000	475,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>160,000</u>	<u>144,000</u>	<u>160,000</u>
A03805 Travelling allowance		<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001 Travelling Allowance			135,000	
A03806 Transportation of Goods (Govt.)		<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001 Transportation of Goods		5,000	4,500	5,000
A03808 Conveyance charges ( Govt.)		5,000	4,500	5,000
<b>A039 TOTAL GENERAL</b>		<u>236,000</u>	<u>212,400</u>	<u>236,000</u>
A03901 Stationery		<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
001 Stationery			63,000	
A03902 Printing and publication		5,000	4,500	5,000
A03903 Conference/seminars/workshops/ sym		<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001 Conferences / Seminars / Workshops / Symposia		50,000	45,000	50,000
A03905 Newspapers periodicals and books		<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001 Newspapers, Periodicals and Books		5,000	4,500	5,000
A03906 Uniforms and protective clothing		<u>6,000</u>	<u>5,400</u>	<u>6,000</u>
001 Uniforms and Protective Clothing		6,000	5,400	6,000
A03970 Others		<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001 Others		100,000	90,000	100,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>2,000</u>	<u>1,720,000</u>	
<b>A041 TOTAL PENSION</b>		<u>2,000</u>	<u>1,720,000</u>	
A04106 Reimbursement of medical charges to pensioners		1,000		
A04114 Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,720,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R			1,720,000	

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**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>				
108 OTHERS				
1081 OTHERS				
<b>108101 SOCIAL WELFARE</b>				
<b>GL1154 Social Welfare Officer Comprehensive Community Center Gilgit</b>				
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF</b>		<u>1,000</u>		
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<u>1,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire		1,000		
<b>A06 TOTAL TRANSFERS</b>		<u>400,000</u>	<u>360,000</u>	<u>380,000</u>
<b>A061 TOTAL SCHOLARSHIP</b>		<u>400,000</u>	<u>360,000</u>	<u>380,000</u>
A06103 Cash awards		<u>400,000</u>	<u>360,000</u>	<u>380,000</u>
001 Cash Awards			360,000	
002 Cash Awards-(Widows & Orphans)		400,000		380,000
<b>A09 TOTAL PHYSICAL ASSETS</b>		<u>402,000</u>	<u>361,800</u>	<u>380,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>401,000</u>	<u>360,900</u>	<u>380,000</u>
A09601 Purchase of Plant and Machinery		<u>401,000</u>	<u>360,900</u>	<u>380,000</u>
001 Purchase of Plant & Machinery		1,000	360,900	
002 Purchase Sewing Machines for Poor Females		400,000		380,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>1,000</u>	<u>900</u>	
A09701 Purchase of Furniture and Fixture		1,000	900	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
A13101 Machinery and Equipment		<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001 Machinery and Equipment		10,000	9,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
<b>10           SOCIAL PROTECTION</b>					
<b>108          OTHERS</b>					
<b>1081         OTHERS</b>					
<b>108101      SOCIAL WELFARE</b>					
<b>GL1154      Social Welfare Officer Comprehensive Community Center Gilgit</b>					
<b>A132         TOTAL FURNITURE AND FIXTURE</b>			<b>10,000</b>	<b>9,000</b>	<b>10,000</b>
A13201      Furniture and Fixtures			10,000	9,000	10,000
001          Furniture and Fixture				9,000	
<b>Social Welfare Officer Comprehensive Community Center Gilgit</b>			<b>11,618,000</b>	<b>12,600,000</b>	<b>9,739,000</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 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
10	<b>SOCIAL PROTECTION</b>					
108	<b>OTHERS</b>					
1081	<b>OTHERS</b>					
<b>108101</b>	<b>SOCIAL WELFARE</b>					
<b>GN1153</b>	<b>Social Welfare Officer Social Services Medical Center Ghanche</b>					
A01	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>3,588,000</u>	<u>3,963,000</u>	<u>3,648,000</u>
A011	<b>TOTAL PAY</b>	<b>6</b>	<b>6</b>	<u>2,043,000</u>	<u>2,101,000</u>	<u>2,474,000</u>
A011-1	<b>TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<u>1,090,000</u>	<u>1,123,000</u>	<u>1,515,000</u>
A01101	Total Basic Pay	2	2	<u>928,000</u>	<u>917,000</u>	<u>1,455,000</u>
S092	Social Welfare Officer	(BPS-17)	2			1,455,000
A01102	Personal pay			97,000	136,000	41,000
A01103	Special pay			65,000	70,000	19,000
A011-2	<b>TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<u>953,000</u>	<u>978,000</u>	<u>959,000</u>
A01151	Total Pay of Other Staff	4	4	<u>885,000</u>	<u>914,000</u>	<u>901,000</u>
A068	Assistant	(BPS-16)	1	1		365,000
L093	Lower Division Clerk	(BPS-11)	1	1		261,000
D159	Driver	(BPS-05)	1	1		122,000
N006	Naib Qasid	(BPS-02)	1	1		153,000
A01153	Special pay			68,000	64,000	58,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>1,545,000</u>	<u>1,862,000</u>	<u>1,174,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>1,359,000</u>	<u>1,676,000</u>	<u>989,000</u>
A01202	House rent Allowance			102,000	142,000	95,000
A01203	Conveyance allowance			198,000	193,000	141,000
A0120D	Integrated Allowance			4,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			291,000	266,000	153,000
A01211	Hill allowance			5,000	4,000	4,000
A01217	Medical allowance			125,000	125,000	80,000
A0122M	Ad-hoc Relief Allowance-2016			164,000	158,000	89,000
A0122Y	Ad-hoc Relief Allowance 2017			160,000	197,000	113,000
A01236	Deputation allowance			310,000	390,000	197,000

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**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
<b>10           SOCIAL PROTECTION</b>				
<b>108          OTHERS</b>				
<b>1081         OTHERS</b>				
<b>108101      SOCIAL WELFARE</b>				
<b>GN1153      Social Welfare Officer Social Services Medical Center Ghanche</b>				
A0123G Ad-hoc Relief Allowance-2018			197,000	113,000
<b>A012-2     TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b>186,000</b>	<b>186,000</b>	<b>185,000</b>
A01271 Overtime allowance		1,000	1,000	
A01273 Honoraria		25,000	25,000	25,000
A01274 Medical charges		80,000	80,000	80,000
A01277 Contingent paid staff		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Contingent Paid Staff		80,000	80,000	80,000
<b>A03        TOTAL OPERATING EXPENSES</b>		<b>1,234,000</b>	<b>1,304,400</b>	<b>1,209,000</b>
<b>A032       TOTAL COMMUNICATIONS</b>		<b>36,000</b>	<b>32,400</b>	<b>36,000</b>
A03201 Postage and telegraph		6,000	5,400	6,000
A03202 Telephone and trunk call		<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001 Telephone and Trunk Calls			27,000	
<b>A033       TOTAL UTILITIES</b>		<b>88,000</b>	<b>88,000</b>	<b>88,000</b>
A03304 Hot and cold weather charges		<u>88,000</u>	<u>88,000</u>	<u>88,000</u>
001 Hot and Cold Weather Charges			88,000	
003 Gilgit-Baltistan Weather Charges		88,000		88,000
<b>A038       TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b>110,000</b>	<b>149,000</b>	<b>110,000</b>
A03805 Travelling allowance		<u>100,000</u>	<u>140,000</u>	<u>100,000</u>
001 Travelling Allowance			140,000	
A03806 Transportation of Goods (Govt.)		<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001 Transportation of Goods		5,000	4,500	5,000
A03808 Conveyance charges ( Govt.)		5,000	4,500	5,000
<b>A039       TOTAL GENERAL</b>		<b>1,000,000</b>	<b>1,035,000</b>	<b>975,000</b>
A03901 Stationery		<u>80,000</u>	<u>82,000</u>	<u>80,000</u>
001 Stationery			82,000	
A03902 Printing and publication		5,000	4,500	5,000

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

**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>				
<b>108 OTHERS</b>				
<b>1081 OTHERS</b>				
<b>108101 SOCIAL WELFARE</b>				
<b>GN1153 Social Welfare Officer Social Services Medical Center Ghanche</b>				
A03905 Newspapers periodicals and books		5,000	4,500	5,000
001 Newspapers, Periodicals and Books		5,000	4,500	5,000
A03906 Uniforms and protective clothing		10,000	9,000	10,000
001 Uniforms and Protective Clothing		10,000	9,000	10,000
A03927 Purchase of drug and medicines		500,000	550,000	475,000
001 Purchase of Drugs and Medicines		500,000	550,000	475,000
A03970 Others		400,000	385,000	400,000
001 Others		100,000	385,000	100,000
015 Others (P/O Supporting Items to Disable Persons)		300,000		300,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b>1,000</b>	<b>1,134,000</b>	
<b>A041 TOTAL PENSION</b>		<b>1,000</b>	<b>1,134,000</b>	
A04106 Reimbursement of medical charges to pensioners		1,000		
A04114 Superannuation Encashment of L.P.R			1,134,000	
001 SUPERANNUATION ENCASHMENT OF L.P.R			1,134,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF</b>		<b>1,000</b>		
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<b>1,000</b>		
A05216 Fin. Assis. to the families of G. Serv. who expire		1,000		
<b>A09 TOTAL PHYSICAL ASSETS</b>		<b>2,000</b>	<b>900</b>	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b>1,000</b>		
A09601 Purchase of Plant and Machinery		1,000		
001 Purchase of Plant & Machinery		1,000		
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b>1,000</b>	<b>900</b>	
A09701 Purchase of Furniture and Fixture		1,000	900	

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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 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
108 OTHERS					
1081 OTHERS					
<b>108101 SOCIAL WELFARE</b>					
<b>GN1153 Social Welfare Officer Social Services Medical Center Ghanche</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>20,000</u>	<u>38,000</u>	<u>20,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>19,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>19,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	19,000	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>19,000</u>	<u>10,000</u>
A13201 Furniture and Fixtures			<u>10,000</u>	<u>19,000</u>	<u>10,000</u>
001 Furniture and Fixture				19,000	
<b>Social Welfare Officer Social Services Medical Center Ghanche</b>			<b>4,846,000</b>	<b>6,440,300</b>	<b>4,877,000</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 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
10	<b>SOCIAL PROTECTION</b>					
108	<b>OTHERS</b>					
1081	<b>OTHERS</b>					
<b>108101</b>	<b>SOCIAL WELFARE</b>					
<b>GN1154</b>	<b>Social Welfare Officer Comprehensive Community Center Ghanche</b>					
A01	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>8,743,000</u>	<u>9,583,000</u>	<u>8,277,000</u>
A011	<b>TOTAL PAY</b>	<u>15</u>	<u>15</u>	<u>4,899,000</u>	<u>5,179,000</u>	<u>4,595,000</u>
A011-1	<b>TOTAL PAY OF OFFICERS</b>	<u>2</u>	<u>2</u>	<u>1,356,000</u>	<u>1,516,000</u>	<u>1,427,000</u>
A01101	Total Basic Pay	<u>2</u>	<u>2</u>	<u>1,043,000</u>	<u>1,170,000</u>	<u>1,178,000</u>
S092	Social Welfare Officer (BPS-17)	2	2			1,178,000
A01102	Personal pay			305,000	346,000	249,000
A01103	Special pay			8,000		
A011-2	<b>TOTAL PAY OF OTHER STAFF</b>	<u>13</u>	<u>13</u>	<u>3,543,000</u>	<u>3,663,000</u>	<u>3,168,000</u>
A01151	Total Pay of Other Staff	<u>13</u>	<u>13</u>	<u>3,278,000</u>	<u>3,338,000</u>	<u>2,982,000</u>
A068	Assistant (BPS-16)	1	1			524,000
N048	Nursery Teacher (BPS-15)	2	2			772,000
L093	Lower Division Clerk (BPS-11)	1	1			207,000
L019	Lady Health Visitor (BPS-09)	1	1			147,000
V014	Vocational Training Instructor (BPS-08)	2	2			427,000
D159	Driver (BPS-05)	1	1			184,000
C053	Chowkidar (BPS-02)	1	1			156,000
M046	Mid Wife (Dai) (BPS-02)	1	1			145,000
N006	Naib Qasid (BPS-02)	2	2			288,000
S006	Sanitary Worker (BPS-01)	1	1			132,000
A01153	Special pay			265,000	325,000	186,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>3,844,000</u>	<u>4,404,000</u>	<u>3,682,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>3,262,000</u>	<u>3,822,000</u>	<u>3,332,000</u>
A01202	House rent Allowance			247,000	324,000	293,000

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**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>				
<b>108 OTHERS</b>				
<b>1081 OTHERS</b>				
<b>108101 SOCIAL WELFARE</b>				
<b>GN1154 Social Welfare Officer Comprehensive Community Center Ghanche</b>				
A01203 Conveyance allowance		428,000	496,000	327,000
A0120D Integrated Allowance		20,000	22,000	17,000
A0120L Hard Area Allowance @ 50% of Running Basic Pay for		595,000	595,000	597,000
A01211 Hill allowance		17,000	15,000	14,000
A01217 Medical allowance		406,000	293,000	264,000
A0122M Ad-hoc Relief Allowance-2016		377,000	351,000	316,000
A0122Y Ad-hoc Relief Allowance 2017		376,000	440,000	402,000
A01236 Deputation allowance		742,000	774,000	700,000
A01238 Charge allowance		54,000	72,000	
A0123G Ad-hoc Relief Allowance-2018			440,000	402,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b>582,000</b>	<b>582,000</b>	<b>350,000</b>
A01271 Overtime allowance		20,000	20,000	
A01273 Honoraria		100,000	100,000	100,000
A01274 Medical charges		300,000	300,000	100,000
A01277 Contingent paid staff		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Contingent Paid Staff		150,000	150,000	150,000
A01289 Teaching Allowance		12,000	12,000	
<b>A03 TOTAL OPERATING EXPENSES</b>		<b>869,000</b>	<b>1,165,500</b>	<b>869,000</b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b>18,000</b>	<b>16,200</b>	<b>18,000</b>
A03201 Postage and telegraph		2,000	1,800	2,000
A03202 Telephone and trunk call		<u>16,000</u>	<u>14,400</u>	<u>16,000</u>
001 Telephone and Trunk Calls			14,400	
<b>A033 TOTAL UTILITIES</b>		<b>219,000</b>	<b>215,500</b>	<b>219,000</b>
A03303 Electricity		<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001 Electricity			4,500	
A03304 Hot and cold weather charges		<u>214,000</u>	<u>211,000</u>	<u>214,000</u>
001 Hot and Cold Weather Charges			211,000	
003 Gilgit-Baltistan Weather Charges		214,000		214,000

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**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>				
<b>108 OTHERS</b>				
<b>1081 OTHERS</b>				
<b>108101 SOCIAL WELFARE</b>				
<b>GN1154 Social Welfare Officer Comprehensive Community Center Ghanche</b>				
<b>A034 TOTAL OCCUPANCY COSTS</b>		<b>150,000</b>		
A03402 Rent for office building		<u>150,000</u>		
001 Rent for Office Building		150,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b>360,000</b>	<b>404,000</b>	<b>360,000</b>
A03805 Travelling allowance		<u>120,000</u>	<u>158,000</u>	<u>120,000</u>
001 Travelling Allowance		158,000		
A03806 Transportation of Goods (Govt.)		<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001 Transportation of Goods		5,000	4,500	5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>230,000</u>	<u>237,000</u>	<u>230,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		230,000	237,000	230,000
A03808 Conveyance charges ( Govt.)		5,000	4,500	5,000
<b>A039 TOTAL GENERAL</b>		<b>272,000</b>	<b>379,800</b>	<b>272,000</b>
A03901 Stationery		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery		100,000		
A03902 Printing and publication		5,000	4,500	5,000
A03903 Conference/seminars/workshops/ sym		<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001 Conferences / Seminars / Workshops / Symposia		50,000	45,000	50,000
A03905 Newspapers periodicals and books		<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001 Newspapers, Periodicals and Books		5,000	4,500	5,000
A03906 Uniforms and protective clothing		<u>12,000</u>	<u>10,800</u>	<u>12,000</u>
001 Uniforms and Protective Clothing		12,000	10,800	12,000
A03927 Purchase of drug and medicines			<u>100,000</u>	
001 Purchase of Drugs and Medicines			100,000	
A03970 Others		<u>100,000</u>	<u>115,000</u>	<u>100,000</u>
001 Others		100,000	115,000	100,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b>1,000</b>		
<b>A041 TOTAL PENSION</b>		<b>1,000</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 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>				
<b>108 OTHERS</b>				
<b>1081 OTHERS</b>				
<b>108101 SOCIAL WELFARE</b>				
<b>GN1154 Social Welfare Officer Comprehensive Community Center Ghanche</b>				
A04106 Reimbursement of medical charges to pensioners		1,000		
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF</b>		<u>1,000</u>		
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<u>1,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire		1,000		
<b>A06 TOTAL TRANSFERS</b>		<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
<b>A061 TOTAL SCHOLARSHIP</b>		<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
A06103 Cash awards		<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
001 Cash Awards			270,000	
002 Cash Awards-(Widows & Orphans)		300,000		300,000
<b>A09 TOTAL PHYSICAL ASSETS</b>		<u>402,000</u>	<u>431,800</u>	<u>380,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>401,000</u>	<u>410,900</u>	<u>380,000</u>
A09601 Purchase of Plant and Machinery		<u>401,000</u>	<u>410,900</u>	<u>380,000</u>
001 Purchase of Plant & Machinery		1,000	410,900	
002 Purchase Sewing Machines for Poor Females		400,000		380,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>1,000</u>	<u>20,900</u>	
A09701 Purchase of Furniture and Fixture		1,000	20,900	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<u>170,000</u>	<u>218,000</u>	<u>170,000</u>
<b>A130 TOTAL TRANSPORT</b>		<u>150,000</u>	<u>195,000</u>	<u>150,000</u>
A13001 Transport		<u>150,000</u>	<u>195,000</u>	<u>150,000</u>
001 Transport		150,000	195,000	150,000

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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 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
108 OTHERS					
1081 OTHERS					
<b>108101 SOCIAL WELFARE</b>					
<b>GN1154 Social Welfare Officer Comprehensive Community Center Ghanche</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b>10,000</b>	<b>14,000</b>	<b>10,000</b>
A13101 Machinery and Equipment			10,000	14,000	10,000
001 Machinery and Equipment			10,000	14,000	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b>10,000</b>	<b>9,000</b>	<b>10,000</b>
A13201 Furniture and Fixtures			10,000	9,000	10,000
001 Furniture and Fixture				9,000	
<b>Social Welfare Officer Comprehensive Community Center Ghanche</b>			<b>10,486,000</b>	<b>11,668,300</b>	<b>9,996,000</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 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
10	<b>SOCIAL PROTECTION</b>					
108	OTHERS					
1081	OTHERS					
<b>108101</b>	<b>SOCIAL WELFARE</b>					
<b>GZ1153</b>	<b>Social Welfare Officer Social Services Medical Center Ghizer</b>					
A01	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>3,647,000</u>	<u>4,063,000</u>	<u>4,066,000</u>
A011	<b>TOTAL PAY</b>	<b>6</b>	<b>6</b>	<u>1,966,000</u>	<u>2,056,000</u>	<u>2,120,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<u>1,236,000</u>	<u>1,126,000</u>	<u>1,166,000</u>
A01101	Total Basic Pay	2	2	<u>1,188,000</u>	<u>1,050,000</u>	<u>1,087,000</u>
S092	Social Welfare Officer	(BPS-17)	2			1,087,000
A01103	Special pay			48,000	76,000	79,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<u>730,000</u>	<u>930,000</u>	<u>954,000</u>
A01151	Total Pay of Other Staff		<b>4</b>	<u>677,000</u>	<u>863,000</u>	<u>891,000</u>
A068	Assistant	(BPS-16)	1	1		384,000
L093	Lower Division Clerk	(BPS-11)	1	1		251,000
D159	Driver	(BPS-05)	1	1		135,000
N006	Naib Qasid	(BPS-02)	1	1		121,000
A01153	Special pay			53,000	67,000	63,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>1,681,000</u>	<u>2,007,000</u>	<u>1,946,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>1,428,000</u>	<u>1,736,000</u>	<u>1,699,000</u>
A01202	House rent Allowance			124,000	200,000	191,000
A01203	Conveyance allowance			228,000	221,000	309,000
A0120D	Integrated Allowance			4,000	7,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			275,000	289,000	227,000
A01211	Hill allowance			5,000	5,000	4,000
A01217	Medical allowance			115,000	147,000	111,000
A0122M	Ad-hoc Relief Allowance-2016			150,000	150,000	138,000
A0122Y	Ad-hoc Relief Allowance 2017			159,000	159,000	179,000
A01236	Deputation allowance			368,000	367,000	357,000
A0123G	Ad-hoc Relief Allowance-2018				191,000	179,000

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**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
10	<b>SOCIAL PROTECTION</b>				
108	<b>OTHERS</b>				
1081	<b>OTHERS</b>				
<b>108101</b>	<b>SOCIAL WELFARE</b>				
GZ1153	Social Welfare Officer Social Services Medical Center Ghizer				
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b>253,000</b>	<b>271,000</b>	<b>247,000</b>
A01271	Overtime allowance		5,000	5,000	
A01272	Night duty allowance		1,000	1,000	
A01273	Honoraria		30,000	48,000	30,000
A01274	Medical charges		40,000	40,000	40,000
A01277	Contingent paid staff		<u>177,000</u>	<u>177,000</u>	<u>177,000</u>
001	Contingent Paid Staff		177,000	177,000	177,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b>1,260,000</b>	<b>1,126,000</b>	<b>1,218,000</b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b>33,000</b>	<b>29,700</b>	<b>33,000</b>
A03201	Postage and telegraph		2,000	1,800	2,000
A03202	Telephone and trunk call		<u>31,000</u>	<u>27,900</u>	<u>31,000</u>
001	Telephone and Trunk Calls			27,900	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b>100,000</b>	<b>82,000</b>	<b>100,000</b>
A03304	Hot and cold weather charges		<u>100,000</u>	<u>82,000</u>	<u>100,000</u>
001	Hot and Cold Weather Charges			82,000	
003	Gilgit-Baltistan Weather Charges		100,000		100,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b>86,000</b>	<b>142,800</b>	<b>86,000</b>
A03805	Travelling allowance		<u>80,000</u>	<u>141,900</u>	<u>80,000</u>
001	Travelling Allowance			141,900	
A03806	Transportation of Goods (Govt.)		<u>5,000</u>		<u>5,000</u>
001	Transportation of Goods		5,000		5,000
A03808	Conveyance charges ( Govt.)		1,000	900	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b>1,041,000</b>	<b>871,500</b>	<b>999,000</b>
A03901	Stationery		<u>70,000</u>	<u>40,000</u>	<u>70,000</u>
001	Stationery			40,000	
A03902	Printing and publication		5,000	4,500	5,000

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**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE</b>					
<b>GZ1153 Social Welfare Officer Social Services Medical Center Ghizer</b>					
A03905 Newspapers periodicals and books			<u>10,000</u>		<u>10,000</u>
001 Newspapers, Periodicals and Books			10,000		10,000
A03906 Uniforms and protective clothing			<u>6,000</u>		<u>6,000</u>
001 Uniforms and Protective Clothing			6,000		6,000
A03907 Advertising & Publicity				<u>6,000</u>	
001 ADVERTISING & PUBLICITY				6,000	
A03927 Purchase of drug and medicines			<u>500,000</u>	<u>450,000</u>	<u>475,000</u>
001 Purchase of Drugs and Medicines			500,000	450,000	475,000
A03970 Others			<u>450,000</u>	<u>371,000</u>	<u>433,000</u>
001 Others			100,000	371,000	100,000
015 Others (P/O Supporting Items to Disable Persons)			350,000		333,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>271,000</u>	
<b>A041 TOTAL PENSION</b>			<u>1,000</u>	<u>271,000</u>	
A04106 Reimbursement of medical charges to pensioners			1,000		
A04114 Superannuation Encashment of L.P.R				<u>271,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				271,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF</b>			<u>1,000</u>	<u>1,200,000</u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>	<u>1,200,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	1,200,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>1,800</u>	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>900</u>	
A09601 Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	
001 Purchase of Plant & Machinery			1,000	900	

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

**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>				
<b>108 OTHERS</b>				
<b>1081 OTHERS</b>				
<b>108101 SOCIAL WELFARE</b>				
<b>GZ1153 Social Welfare Officer Social Services Medical Center Ghizer</b>				
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>1,000</u>	<u>900</u>	
A09701 Purchase of Furniture and Fixture		1,000	900	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
A13101 Machinery and Equipment		<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001 Machinery and Equipment		10,000	9,000	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
A13201 Furniture and Fixtures		<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001 Furniture and Fixture		10,000	9,000	10,000
<b>Social Welfare Officer Social Services Medical Center Ghizer</b>		<b>4,931,000</b>	<b>6,679,800</b>	<b>5,304,000</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 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
10	<b>SOCIAL PROTECTION</b>					
108	OTHERS					
1081	OTHERS					
108101	<b>SOCIAL WELFARE</b>					
GZ1154	Social Welfare Officer Comprehensive Community Center Ghizer					
A01	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>6,732,000</u>	<u>7,498,000</u>	<u>6,963,000</u>
A011	<b>TOTAL PAY</b>	<u>14</u>	<u>14</u>	<u>3,800,000</u>	<u>3,941,000</u>	<u>3,834,000</u>
A011-1	<b>TOTAL PAY OF OFFICERS</b>	<u>1</u>	<u>1</u>	<u>646,000</u>	<u>694,000</u>	<u>667,000</u>
A01101	Total Basic Pay	<u>1</u>	<u>1</u>	<u>629,000</u>	<u>656,000</u>	<u>631,000</u>
S092	Social Welfare Officer (BPS-17)	1	1			631,000
A01103	Special pay			17,000	38,000	36,000
A011-2	<b>TOTAL PAY OF OTHER STAFF</b>	<u>13</u>	<u>13</u>	<u>3,154,000</u>	<u>3,247,000</u>	<u>3,167,000</u>
A01151	Total Pay of Other Staff	<u>13</u>	<u>13</u>	<u>2,960,000</u>	<u>3,052,000</u>	<u>2,996,000</u>
N048	Nursery Teacher (BPS-15)	2	2			813,000
U019	Upper Division Clerk (BPS-14)	1	1			262,000
L093	Lower Division Clerk (BPS-11)	1	1			209,000
L064	LHV (BPS-09)	1	1			255,000
V014	Vocational Training Instructor (BPS-08)	2	2			474,000
D159	Driver (BPS-05)	1	1			205,000
C053	Chowkidar (BPS-02)	1	1			155,000
D006	Dai (BPS-02)	1	1			162,000
N006	Naib Qasid (BPS-02)	2	2			324,000
S006	Sanitary Worker (BPS-02)	1	1			137,000
A01153	Special pay			194,000	195,000	171,000
A012	<b>TOTAL ALLOWANCES</b>			<u>2,932,000</u>	<u>3,557,000</u>	<u>3,129,000</u>
A012-1	<b>TOTAL REGULAR ALLOWANCES</b>			<u>2,578,000</u>	<u>3,207,000</u>	<u>2,785,000</u>
A01202	House rent Allowance			208,000	315,000	276,000
A01203	Conveyance allowance			299,000	371,000	273,000

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**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
108 OTHERS					
1081 OTHERS					
<b>108101 SOCIAL WELFARE</b>					
<b>GZ1154 Social Welfare Officer Comprehensive Community Center Ghizer</b>					
A0120D Integrated Allowance		8,000	8,000	8,000	8,000
A0120L Hard Area Allowance @ 50% of Running Basic Pay for		501,000	465,000	407,000	
A01211 Hill allowance		12,000	12,000	11,000	
A01217 Medical allowance		244,000	251,000	220,000	
A0122M Ad-hoc Relief Allowance-2016		332,000	296,000	260,000	
A0122Y Ad-hoc Relief Allowance 2017		299,000	372,000	333,000	
A01236 Deputation allowance		675,000	745,000	664,000	
A0123G Ad-hoc Relief Allowance-2018			372,000	333,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b>354,000</b>	<b>350,000</b>	<b>344,000</b>	
A01271 Overtime allowance		5,000	5,000		
A01272 Night duty allowance		5,000	5,000		
A01273 Honoraria		20,000	20,000	20,000	
A01274 Medical charges		80,000	80,000	80,000	
A01277 Contingent paid staff		<b>220,000</b>	<b>216,000</b>	<b>220,000</b>	
001 Contingent Paid Staff		220,000	216,000	220,000	
A01289 Teaching Allowance		24,000	24,000	24,000	
<b>A03 TOTAL OPERATING EXPENSES</b>		<b>1,252,000</b>	<b>1,131,400</b>	<b>1,252,000</b>	
<b>A032 TOTAL COMMUNICATIONS</b>		<b>35,000</b>	<b>31,500</b>	<b>35,000</b>	
A03201 Postage and telegraph		5,000	4,500	5,000	
A03202 Telephone and trunk call		<b>30,000</b>	<b>27,000</b>	<b>30,000</b>	
001 Telephone and Trunk Calls			27,000		
<b>A033 TOTAL UTILITIES</b>		<b>247,000</b>	<b>226,900</b>	<b>247,000</b>	
A03303 Electricity		<b>21,000</b>	<b>900</b>	<b>21,000</b>	
001 Electricity			900		
A03304 Hot and cold weather charges		<b>226,000</b>	<b>226,000</b>	<b>226,000</b>	
001 Hot and Cold Weather Charges			226,000		
003 Gilgit-Baltistan Weather Charges		226,000		226,000	
<b>A034 TOTAL OCCUPANCY COSTS</b>		<b>264,000</b>	<b>237,600</b>	<b>264,000</b>	

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**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>				
<b>108 OTHERS</b>				
<b>1081 OTHERS</b>				
<b>108101 SOCIAL WELFARE</b>				
<b>GZ1154 Social Welfare Officer Comprehensive Community Center Ghizer</b>				
A03402 Rent for office building		<u>264,000</u>	<u>237,600</u>	<u>264,000</u>
001 Rent for Office Building		264,000	237,600	264,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>453,000</u>	<u>407,700</u>	<u>453,000</u>
A03805 Travelling allowance		<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001 Travelling Allowance			180,000	
A03806 Transportation of Goods (Govt.)		<u>3,000</u>	<u>2,700</u>	<u>3,000</u>
001 Transportation of Goods		3,000	2,700	3,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		250,000	225,000	250,000
<b>A039 TOTAL GENERAL</b>		<u>253,000</u>	<u>227,700</u>	<u>253,000</u>
A03901 Stationery		<u>90,000</u>	<u>81,000</u>	<u>90,000</u>
001 Stationery			81,000	
A03902 Printing and publication		5,000	4,500	5,000
A03903 Conference/seminars/workshops/ sym		<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001 Conferences / Seminars / Workshops / Symposia		50,000	45,000	50,000
A03905 Newspapers periodicals and books		<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001 Newspapers, Periodicals and Books		5,000	4,500	5,000
A03906 Uniforms and protective clothing		<u>3,000</u>	<u>2,700</u>	<u>3,000</u>
001 Uniforms and Protective Clothing		3,000	2,700	3,000
A03970 Others		<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001 Others		100,000	90,000	100,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>1,000</u>		
<b>A041 TOTAL PENSION</b>		<u>1,000</u>		
A04106 Reimbursement of medical charges to pensioners		1,000		
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF</b>		<u>1,000</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 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>				
<b>108 OTHERS</b>				
<b>1081 OTHERS</b>				
<b>108101 SOCIAL WELFARE</b>				
<b>GZ1154 Social Welfare Officer Comprehensive Community Center Ghizer</b>				
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<u>1,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire		1,000		
<b>A06 TOTAL TRANSFERS</b>		<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
<b>A061 TOTAL SCHOLARSHIP</b>		<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
A06103 Cash awards		<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
001 Cash Awards			270,000	
002 Cash Awards-(Widows & Orphans)		300,000		300,000
<b>A09 TOTAL PHYSICAL ASSETS</b>		<u>302,000</u>	<u>271,800</u>	<u>300,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>301,000</u>	<u>270,900</u>	<u>300,000</u>
A09601 Purchase of Plant and Machinery		<u>301,000</u>	<u>270,900</u>	<u>300,000</u>
001 Purchase of Plant & Machinery		1,000	270,900	
002 Purchase Sewing Machines for Poor Females		300,000		300,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>1,000</u>	<u>900</u>	
A09701 Purchase of Furniture and Fixture		1,000	900	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
<b>A130 TOTAL TRANSPORT</b>		<u>160,000</u>	<u>144,000</u>	<u>160,000</u>
A13001 Transport		<u>160,000</u>	<u>144,000</u>	<u>160,000</u>
001 Transport		160,000	144,000	160,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
A13101 Machinery and Equipment		<u>10,000</u>	<u>9,000</u>	<u>10,000</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 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
108 OTHERS					
1081 OTHERS					
<b>108101 SOCIAL WELFARE</b>					
<b>GZ1154 Social Welfare Officer Comprehensive Community Center Ghizer</b>					
001 Machinery and Equipment			10,000	9,000	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
A13201 Furniture and Fixtures			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001 Furniture and Fixture				9,000	
<b>Social Welfare Officer Comprehensive Community Center Ghizer</b>			<b>8,768,000</b>	<b>9,333,200</b>	<b>8,995,000</b>

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**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
10	<b>SOCIAL PROTECTION</b>					
108	OTHERS					
1081	OTHERS					
<b>108101</b>	<b>SOCIAL WELFARE</b>					
<b>SD1153</b>	<b>Social Welfare Officer Social Services Medical Center Skardu</b>					
A01	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,872,000</u>	<u>3,348,000</u>	<u>3,078,000</u>
A011	<b>TOTAL PAY</b>	<b>4</b>	<b>4</b>	<u>1,419,000</u>	<u>1,726,000</u>	<u>1,605,000</u>
A011-1	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<u>785,000</u>	<u>919,000</u>	<u>889,000</u>
A01101	Total Basic Pay	1	1	<u>666,000</u>	<u>882,000</u>	<u>838,000</u>
S092	Social Welfare Officer	(BPS-17)	1			838,000
A01102	Personal pay			56,000	37,000	51,000
A01103	Special pay			63,000		
A011-2	<b>TOTAL PAY OF OTHER STAFF</b>	<b>3</b>	<b>3</b>	<u>634,000</u>	<u>807,000</u>	<u>716,000</u>
A01151	Total Pay of Other Staff	3	3	<u>561,000</u>	<u>758,000</u>	<u>674,000</u>
U019	Upper Division Clerk	(BPS-14)	1	1		285,000
D159	Driver	(BPS-05)	1	1		281,000
N006	Naib Qasid	(BPS-02)	1	1		108,000
A01153	Special pay			73,000	49,000	42,000
A012	<b>TOTAL ALLOWANCES</b>			<u>1,453,000</u>	<u>1,622,000</u>	<u>1,473,000</u>
A012-1	<b>TOTAL REGULAR ALLOWANCES</b>			<u>1,241,000</u>	<u>1,410,000</u>	<u>1,273,000</u>
A01202	House rent Allowance			67,000	117,000	104,000
A01203	Conveyance allowance			137,000	137,000	126,000
A01207	Washing Allowance			4,000	2,000	2,000
A01208	Dress Allowance			3,000	3,000	
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			287,000	300,000	270,000
A0120X	Ad - hoc Allowance - 2010			341,000	7,000	
A01211	Hill allowance			5,000	4,000	4,000
A01217	Medical allowance			106,000	96,000	90,000
A0122M	Ad-hoc Relief Allowance-2016			120,000	131,000	120,000
A0122Y	Ad-hoc Relief Allowance 2017				164,000	154,000

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**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			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>				
A01236	Deputation allowance	168,000	282,000	249,000	
A0123G	Ad-hoc Relief Allowance-2018		164,000	154,000	
A01244	Adhoc relief	3,000	3,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b>212,000</b>	<b>212,000</b>	<b>200,000</b>	
A01271	Overtime allowance	7,000	7,000		
A01272	Night duty allowance	5,000	5,000		
A01273	Honoraria	20,000	20,000	20,000	
A01274	Medical charges	80,000	80,000	80,000	
A01277	Contingent paid staff	100,000	100,000	100,000	
001	Contingent Paid Staff	100,000	100,000	100,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b>2,163,000</b>	<b>1,656,700</b>	<b>2,073,000</b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b>41,000</b>	<b>36,900</b>	<b>41,000</b>	
A03201	Postage and telegraph	5,000	4,500	5,000	
A03202	Telephone and trunk call	36,000	32,400	36,000	
001	Telephone and Trunk Calls		32,400		
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b>400,000</b>	<b>70,000</b>	<b>380,000</b>	
A03304	Hot and cold weather charges	400,000	70,000	380,000	
001	Hot and Cold Weather Charges		70,000		
003	Gilgit-Baltistan Weather Charges	400,000		380,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b>120,000</b>	<b>108,000</b>	<b>120,000</b>	
A03805	Travelling allowance	110,000	99,000	110,000	
001	Travelling Allowance		99,000		
A03806	Transportation of Goods (Govt.)	5,000	4,500	5,000	
001	Transportation of Goods	5,000	4,500	5,000	
A03808	Conveyance charges ( Govt.)	5,000	4,500	5,000	
<b>A039</b>	<b>TOTAL GENERAL</b>	<b>1,602,000</b>	<b>1,441,800</b>	<b>1,532,000</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 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>				
<b>108 OTHERS</b>				
<b>1081 OTHERS</b>				
<b>108101 SOCIAL WELFARE</b>				
<b>SD1153 Social Welfare Officer Social Services Medical Center Skardu</b>				
A03901 Stationery		<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
001 Stationery			<u>72,000</u>	
A03902 Printing and publication		<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
A03905 Newspapers periodicals and books		<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001 Newspapers, Periodicals and Books		<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
A03906 Uniforms and protective clothing		<u>12,000</u>	<u>10,800</u>	<u>12,000</u>
001 Uniforms and Protective Clothing		<u>12,000</u>	<u>10,800</u>	<u>12,000</u>
A03927 Purchase of drug and medicines		<u>1,000,000</u>	<u>900,000</u>	<u>950,000</u>
001 Purchase of Drugs and Medicines		<u>1,000,000</u>	<u>900,000</u>	<u>950,000</u>
A03970 Others		<u>500,000</u>	<u>450,000</u>	<u>480,000</u>
001 Others		<u>100,000</u>	<u>450,000</u>	<u>100,000</u>
015 Others (P/O Supporting Items to Disable Persons)		<u>400,000</u>		<u>380,000</u>
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>250,000</u>	
<b>A041 TOTAL PENSION</b>			<u>250,000</u>	
A04114 Superannuation Encashment of L.P.R			<u>250,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R			<u>250,000</u>	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF</b>			<u>1,000</u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		
<b>A09 TOTAL PHYSICAL ASSETS</b>		<u>2,000</u>	<u>1,800</u>	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>1,000</u>	<u>900</u>	
A09601 Purchase of Plant and Machinery		<u>1,000</u>	<u>900</u>	
001 Purchase of Plant & Machinery		<u>1,000</u>	<u>900</u>	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>1,000</u>	<u>900</u>	

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**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
108 OTHERS					
1081 OTHERS					
<b>108101 SOCIAL WELFARE</b>					
<b>SD1153 Social Welfare Officer Social Services Medical Center Skardu</b>					
A09701 Purchase of Furniture and Fixture		1,000	900		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<b>20,000</b>	<b>18,000</b>	<b>20,000</b>	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<b>10,000</b>	<b>9,000</b>	<b>10,000</b>	
A13101 Machinery and Equipment		10,000	9,000	10,000	
001 Machinery and Equipment		10,000	9,000	10,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<b>10,000</b>	<b>9,000</b>	<b>10,000</b>	
A13201 Furniture and Fixtures		10,000	9,000	10,000	
001 Furniture and Fixture			9,000		
<b>Social Welfare Officer Social Services Medical Center Skardu</b>		<b>5,058,000</b>	<b>5,274,500</b>	<b>5,171,000</b>	

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**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
10	<b>SOCIAL PROTECTION</b>					
108	<b>OTHERS</b>					
1081	<b>OTHERS</b>					
<b>108101</b>	<b>SOCIAL WELFARE</b>					
<b>SD1154</b>	<b>Social Welfare Officer Comprehensive Community Center Skardu</b>					
A01	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>812,000</u>	<u>9,021,000</u>	<u>9,247,000</u>
A011	<b>TOTAL PAY</b>	<u>14</u>	<u>14</u>	<u>323,000</u>	<u>4,323,000</u>	<u>5,196,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<u>2</u>	<u>2</u>	<u>237,000</u>	<u>461,000</u>	<u>1,609,000</u>
A01101	Total Basic Pay	<u>2</u>	<u>2</u>	<u>230,000</u>	<u>454,000</u>	<u>1,526,000</u>
S092	Social Welfare Officer (BPS-17)	2	2			1,526,000
A01102	Personal pay			7,000	7,000	
A01103	Special pay					83,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<u>12</u>	<u>12</u>	<u>86,000</u>	<u>3,862,000</u>	<u>3,587,000</u>
A01151	Total Pay of Other Staff	<u>12</u>	<u>12</u>	<u>80,000</u>	<u>3,471,000</u>	<u>3,212,000</u>
L093	Lower Division Clerk (BPS-11)	1	1			236,000
L044	Leady Health Visitor (LHV)	(BPS-09)	1	1		369,000
A054	ALW	(BPS-08)	2	2		486,000
V014	Vocational Tranining Instructor	(BPS-08)	2	2		735,000
R047	RYW	(BPS-07)	2	2		640,000
D159	Driver	(BPS-05)	1	1		196,000
C053	Chowkidar	(BPS-02)	1	1		153,000
M046	Mid Wife (Dai)	(BPS-02)	1	1		181,000
N006	Naib Qasid	(BPS-02)	1	1		216,000
A01152	Personal pay			116,000	126,000	
A01153	Special pay			6,000	275,000	249,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>489,000</u>	<u>4,698,000</u>	<u>4,051,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>242,000</u>	<u>4,451,000</u>	<u>3,826,000</u>
A01202	House rent Allowance			15,000	318,000	287,000

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**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			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>				
A01203	Conveyance allowance	28,000	424,000	386,000	
A01207	Washing Allowance		4,000	4,000	
A0120D	Integrated Allowance		4,000	4,000	
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	68,000	861,000	603,000	
A0120X	Ad - hoc Allowance - 2010	3,000			
A01211	Hill allowance	1,000	16,000	15,000	
A01217	Medical allowance	19,000	309,000	277,000	
A0122M	Ad-hoc Relief Allowance-2016	26,000	422,000	378,000	
A0122Y	Ad-hoc Relief Allowance 2017	30,000	528,000	478,000	
A01236	Deputation allowance	52,000	1,001,000	916,000	
A01238	Charge allowance		36,000		
A0123G	Ad-hoc Relief Allowance-2018		528,000	478,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b>247,000</b>	<b>247,000</b>	<b>225,000</b>	
A01271	Overtime allowance	8,000	8,000		
A01272	Night duty allowance	10,000	10,000		
A01273	Honoraria	25,000	25,000	25,000	
A01274	Medical charges	100,000	100,000	100,000	
A01277	Contingent paid staff	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	
001	Contingent Paid Staff	100,000	100,000	100,000	
A01289	Teaching Allowance	4,000	4,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b>1,274,000</b>	<b>965,600</b>	<b>1,252,000</b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b>55,000</b>	<b>49,500</b>	<b>55,000</b>	
A03201	Postage and telegraph	8,000	7,200	8,000	
A03202	Telephone and trunk call	<u>47,000</u>	<u>42,300</u>	<u>47,000</u>	
001	Telephone and Trunk Calls		42,300		
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b>472,000</b>	<b>243,800</b>	<b>450,000</b>	
A03303	Electricity	<u>22,000</u>	<u>19,800</u>	<u>22,000</u>	
001	Electricity		19,800		
A03304	Hot and cold weather charges	<u>450,000</u>	<u>224,000</u>	<u>428,000</u>	
001	Hot and Cold Weather Charges		224,000		

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**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>				
<b>108 OTHERS</b>				
<b>1081 OTHERS</b>				
<b>108101 SOCIAL WELFARE</b>				
<b>SD1154 Social Welfare Officer Comprehensive Community Center Skardu</b>				
003 Gilgit-Baltistan Weather Charges		450,000		428,000
<b>A034 TOTAL OCCUPANCY COSTS</b>		<u>240,000</u>	<u>216,000</u>	<u>240,000</u>
A03402 Rent for office building		<u>240,000</u>	<u>216,000</u>	<u>240,000</u>
001 Rent for Office Building		240,000	216,000	240,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>160,000</u>	<u>144,000</u>	<u>160,000</u>
A03805 Travelling allowance		<u>130,000</u>	<u>117,000</u>	<u>130,000</u>
001 Travelling Allowance			117,000	
A03806 Transportation of Goods (Govt.)		<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001 Transportation of Goods		15,000	13,500	15,000
A03808 Conveyance charges ( Govt.)		15,000	13,500	15,000
<b>A039 TOTAL GENERAL</b>		<u>347,000</u>	<u>312,300</u>	<u>347,000</u>
A03901 Stationery		<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001 Stationery			135,000	
A03902 Printing and publication		5,000	4,500	5,000
A03903 Conference/seminars/workshops/ sym		<u>75,000</u>	<u>67,500</u>	<u>75,000</u>
001 Conferences / Seminars / Workshops / Symposia		75,000	67,500	75,000
A03905 Newspapers periodicals and books		<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001 Newspapers, Periodicals and Books		5,000	4,500	5,000
A03906 Uniforms and protective clothing		<u>12,000</u>	<u>10,800</u>	<u>12,000</u>
001 Uniforms and Protective Clothing		12,000	10,800	12,000
A03970 Others		<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001 Others		100,000	90,000	100,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>1,000</u>	<u>335,000</u>	
<b>A041 TOTAL PENSION</b>		<u>1,000</u>	<u>335,000</u>	
A04106 Reimbursement of medical charges to pensioners		1,000		
A04114 Superannuation Encashment of L.P.R			<u>335,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R			335,000	

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

**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>				
<b>108 OTHERS</b>				
<b>1081 OTHERS</b>				
<b>108101 SOCIAL WELFARE</b>				
<b>SD1154 Social Welfare Officer Comprehensive Community Center Skardu</b>				
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF</b>		<u>1,000</u>		
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<u>1,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire		1,000		
<b>A06 TOTAL TRANSFERS</b>		<u>500,000</u>	<u>450,000</u>	<u>475,000</u>
<b>A061 TOTAL SCHOLARSHIP</b>		<u>500,000</u>	<u>450,000</u>	<u>475,000</u>
A06103 Cash awards		<u>500,000</u>	<u>450,000</u>	<u>475,000</u>
001 Cash Awards			450,000	
002 Cash Awards-(Widows & Orphans)		500,000		475,000
<b>A09 TOTAL PHYSICAL ASSETS</b>		<u>402,000</u>	<u>361,800</u>	<u>380,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>401,000</u>	<u>360,900</u>	<u>380,000</u>
A09601 Purchase of Plant and Machinery		<u>401,000</u>	<u>360,900</u>	<u>380,000</u>
001 Purchase of Plant & Machinery		1,000	360,900	
002 Purchase Sewing Machines for Poor Females		400,000		380,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>1,000</u>	<u>900</u>	
A09701 Purchase of Furniture and Fixture		1,000	900	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
A13101 Machinery and Equipment		<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001 Machinery and Equipment		10,000	9,000	10,000

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

**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
108 OTHERS					
1081 OTHERS					
<b>108101 SOCIAL WELFARE</b>					
<b>SD1154 Social Welfare Officer Comprehensive Community Center Skardu</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b>10,000</b>	<b>9,000</b>	<b>10,000</b>
A13201 Furniture and Fixtures			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001 Furniture and Fixture				9,000	
<b>Social Welfare Officer Comprehensive Community Center Skardu</b>			<b>3,010,000</b>	<b>11,151,400</b>	<b>11,374,000</b>

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

**108103 POPULATION WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
10	<b>SOCIAL PROTECTION</b>				
108	<b>OTHERS</b>				
1081	<b>OTHERS</b>				
<b>108103</b>	<b>POPULATION WELFARE</b>				
<b>DM1158 Population Welfare Officer Diamer</b>					
A01	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>17,673,000</u>	<u>17,300,000</u>
A011	<b>TOTAL PAY</b>	<u>56</u>		<u>9,282,000</u>	<u>10,238,000</u>
A011-1	<b>TOTAL PAY OF OFFICERS</b>	<u>4</u>		<u>1,741,000</u>	<u>1,887,000</u>
A01101	Total Basic Pay	<u>4</u>		<u>1,569,000</u>	<u>1,843,000</u>
D141	District Population Welfare Officer	(BPS-17)	1		641,000
L021	Lady Medical Officer	(BPS-17)	2		785,000
S147	Superintendent	(BPS-17)	1		417,000
A01103	Special pay			171,000	44,000
A01105	Qualification Pay			1,000	
A011-2	<b>TOTAL PAY OF OTHER STAFF</b>	<u>52</u>		<u>7,541,000</u>	<u>8,351,000</u>
A01151	Total Pay of Other Staff	<u>52</u>		<u>6,617,000</u>	<u>7,159,000</u>
S117	Stenotypist	(BPS-14)	1		260,000
L020	Lady Health Visitor (LHV)/Family Welfare	(BPS-09)	7		1,641,000
S125	Store Keeper	(BPS-08)	1		215,000
F001	Family Welfare Assistant (Female)	(BPS-07)	6		1,188,000
F002	Family Welfare Assistant (Male)	(BPS-07)	6		1,125,000
D159	Driver	(BPS-06)	2		347,000
A174	Aya	(BPS-02)	7		1,028,000
C053	Chowkidar	(BPS-02)	7		1,116,000
N006	Naib Qasid	(BPS-02)	1		149,000
S091	Social Mobilizer (Male)	(Fixed)	14		90,000
A01153	Special pay			794,000	738,000
A01156	Total Pay of contract staff			<u>130,000</u>	<u>454,000</u>

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

**108103 POPULATION WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>				
<b>108 OTHERS</b>				
<b>1081 OTHERS</b>				
<b>108103 POPULATION WELFARE</b>				
<b>DM1158 Population Welfare Officer Diamer</b>				
<b>A012 TOTAL ALLOWANCES</b>		<u>8,391,000</u>	<u>7,062,000</u>	
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<u>8,306,000</u>	<u>7,062,000</u>	
A01202 House rent Allowance		518,000	629,000	
A01203 Conveyance allowance		913,000	773,000	
A0120D Integrated Allowance		2,000	4,000	
A0120L Hard Area Allowance @ 50% of Running Basic Pay for		540,000		
A0120X Ad - hoc Allowance - 2010		41,000		
A01211 Hill allowance		48,000	38,000	
A01217 Medical allowance		678,000	572,000	
A0121B Health Professional Allowance		350,000		
A0121M Adhoc Relief Allowance - 2012		1,000		
A0121N Personal Allowance		1,000		
A0121T Adhoc Relief Allowance 2013		89,000		
A0121Z Adhoc Relief Allowance-2014		1,000		
A01222 Hardship allowance		2,000		
A01224 Entertainment allowance		1,000		
A0122M Ad-hoc Relief Allowance-2016		696,000	549,000	
A0122Y Ad-hoc Relief Allowance 2017		828,000	676,000	
A01239 Special allowance		3,571,000	3,140,000	
A0123G Ad-hoc Relief Allowance-2018			681,000	
A01252 Non Practicing Allowance		26,000		
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u>85,000</u>		
A01274 Medical charges		85,000		
<b>A03 TOTAL OPERATING EXPENSES</b>		<u>1,194,000</u>		
<b>A032 TOTAL COMMUNICATIONS</b>		<u>15,000</u>		
A03202 Telephone and trunk call		<u>15,000</u>		
001 Telephone and Trunk Calls		15,000		
<b>A033 TOTAL UTILITIES</b>		<u>520,000</u>		
A03303 Electricity		<u>10,000</u>		

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

**108103 POPULATION WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>				
<b>108 OTHERS</b>				
<b>1081 OTHERS</b>				
<b>108103 POPULATION WELFARE</b>				
<b>DM1158 Population Welfare Officer Diamer</b>				
001 Electricity		10,000		
A03304 Hot and cold weather charges		<u>500,000</u>		
001 Hot and Cold Weather Charges		500,000		
A03370 Others		10,000		
<b>A034 TOTAL OCCUPANCY COSTS</b>		<u>274,000</u>		
A03402 Rent for office building		<u>274,000</u>		
001 Rent for Office Building		274,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>300,000</u>		
A03805 Travelling allowance		<u>90,000</u>		
001 Travelling Allowance		90,000		
A03806 Transportation of Goods (Govt.)		<u>10,000</u>		
001 Transportation of Goods		10,000		
A03807 P.O.L Charges A.planes		<u>200,000</u>		
H.coptors S.Cars M/C(Govt.)				
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		200,000		
<b>A039 TOTAL GENERAL</b>		<u>85,000</u>		
A03901 Stationery		<u>30,000</u>		
001 Stationery		30,000		
A03907 Advertising & Publicity		<u>25,000</u>		
001 ADVERTISING & PUBLICITY		25,000		
A03970 Others		<u>30,000</u>		
001 Others		30,000		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<u>105,000</u>		
<b>A130 TOTAL TRANSPORT</b>		<u>100,000</u>		
A13001 Transport		<u>100,000</u>		
001 Transport		100,000		

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

**108103 POPULATION WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	2018-2019	2019-2020	Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
<b>108103 POPULATION WELFARE</b>					
<b>DM1158 Population Welfare Officer Diamer</b>					
A132 TOTAL FURNITURE AND FIXTURE				<u>5,000</u>	
A13201 Furniture and Fixtures				<u>5,000</u>	
001 Furniture and Fixture				5,000	
<b>Population Welfare Officer Diamer</b>				<b>18,972,000</b>	<b>17,300,000</b>

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

**108103 POPULATION WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	Rs	Rs	Rs
10	<b>SOCIAL PROTECTION</b>					
108	<b>OTHERS</b>					
1081	<b>OTHERS</b>					
108103	<b>POPULATION WELFARE</b>					
<b>GL1157</b>	<b>Director Population Welfare Department GB Gilgit</b>					
A01	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>124,573,000</u>	<u>42,055,000</u>	<u>13,198,000</u>
A011	<b>TOTAL PAY</b>	<u>345</u>	<u>18</u>	<u>66,190,000</u>	<u>23,489,000</u>	<u>7,473,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<u>29</u>	<u>8</u>	<u>11,522,000</u>	<u>7,895,000</u>	<u>5,246,000</u>
A01101	Total Basic Pay	<u>29</u>	<u>8</u>	<u>10,373,000</u>	<u>7,078,000</u>	<u>4,830,000</u>
D104	Director	(BPS-19)	1	1		1,251,000
D041	Deputy Director	(BPS-18)	1	1		650,000
A036	Administrative Officer	(BPS-17)	1	1		393,000
A086	Assistant Director	(BPS-17)	1	1		641,000
A093	Assistant Director (Technical)	(BPS-17)	1	1		393,000
A135	Assistant Private Secretary	(BPS-17)	1	1		444,000
D029	Demographer	(BPS-17)	1	1		641,000
D141	District Population Welfare Officer	(BPS-17)	5			
L021	Lady Medical Officer	(BPS-17)	11			
S147	Superintendent	(BPS-17)	6	1		417,000
A01103	Special pay			1,143,000	811,000	410,000
A01105	Qualification Pay			6,000	6,000	6,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<u>316</u>	<u>10</u>	<u>54,668,000</u>	<u>15,594,000</u>	<u>2,227,000</u>
A01151	Total Pay of Other Staff	<u>316</u>	<u>10</u>	<u>45,921,000</u>	<u>13,060,000</u>	<u>2,020,000</u>
S111	Statistical Assistant	(BPS-14)	1	1		260,000
S117	Stenotypist	(BPS-14)	6	1		324,000
S127	Store Supervisor	(BPS-14)	1	1		286,000
A013	Accounts Assistant	(BPS-11)	3			
F003	Family Welfare Councilor	(BPS-11)	3			

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

**108103 POPULATION WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		2018-2019	2019-2020	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>					
L093	Lower Division Clerk	(BPS-11)	3			
T043	Theater Nurse	(BPS-11)	3			
L020	Lady Health Visitor (LHV)/Family Welfare	(BPS-09)	43			
S125	Store Keeper	(BPS-08)	5			
T044	Theater Technician	(BPS-08)	3			
F001	Family Welfare Assistant (Female)	(BPS-07)	40			
F002	Family Welfare Assistant (Male)	(BPS-07)	37			
D118	Dispatch Rider	(BPS-06)	1	1		216,000
D159	Driver	(BPS-06)	15	2		312,000
A174	Aya	(BPS-02)	43			
C053	Chowkidar	(BPS-02)	43	1		175,000
N006	Naib Qasid	(BPS-02)	7	2		291,000
S167	Sweeper	(BPS-02)	4	1		156,000
S091	Social Mobilizer (Male)	(Fixed)	55			
A01153	Special pay			5,597,000	1,652,000	207,000
A01156	Total Pay of contract staff			<u>3,150,000</u>	<u>882,000</u>	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>58,383,000</u></b>	<b><u>18,566,000</u></b>	<b><u>5,725,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>57,883,000</u></b>	<b><u>18,541,000</u></b>	<b><u>5,625,000</u></b>
A01202	House rent Allowance			3,982,000	2,300,000	742,000
A01203	Conveyance allowance			6,410,000	2,149,000	536,000
A0120D	Integrated Allowance			15,000	7,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			3,180,000	129,000	
A0120X	Ad - hoc Allowance - 2010			240,000	45,000	
A01211	Hill allowance			328,000	80,000	10,000
A01216	Qualification allowance			1,000		
A01217	Medical allowance			4,743,000	1,530,000	321,000

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**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**108103 POPULATION WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>				
<b>108 OTHERS</b>				
<b>1081 OTHERS</b>				
<b>108103 POPULATION WELFARE</b>				
<b>GL1157 Director Population Welfare Department GB Gilgit</b>				
A0121A Ad - hoc Allowance - 2011		1,000		
A0121B Health Professional Allowance		2,056,000		
A0121M Adhoc Relief Allowance - 2012		3,000		
A0121N Personal Allowance		8,000	7,000	8,000
A0121T Adhoc Relief Allowance 2013		524,000		
A0121Z Adhoc Relief Allowance-2014		5,000		
A0122 Hardship allowance		44,000	11,000	
A01224 Entertainment allowance		6,000	6,000	6,000
A0122C Adhoc Relief Allowance - 2015		1,000	1,000	
A0122M Ad-hoc Relief Allowance-2016		4,822,000	1,679,000	425,000
A0122Y Ad-hoc Relief Allowance 2017		5,784,000	2,060,000	555,000
A01238 Charge allowance			20,000	
A01239 Special allowance		25,546,000	6,387,000	2,463,000
A0123G Ad-hoc Relief Allowance-2018			2,029,000	555,000
A01252 Non Practicing Allowance		184,000	101,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b>500,000</b>	<b>25,000</b>	<b>100,000</b>
A01274 Medical charges		500,000	25,000	100,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<b>4,226,000</b>	<b>1,502,000</b>	<b>5,385,000</b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b>67,000</b>	
A03201 Postage and telegraph			5,000	
A03202 Telephone and trunk call			<b>50,000</b>	
001 Telephone and Trunk Calls			50,000	
A03204 Electronic Communication			12,000	
<b>A033 TOTAL UTILITIES</b>		<b>4,226,000</b>	<b>450,000</b>	<b>3,804,000</b>
A03302 Water			40,000	
A03304 Hot and cold weather charges		<b>4,226,000</b>	<b>380,000</b>	<b>3,804,000</b>
001 Hot and Cold Weather Charges			380,000	
003 Gilgit-Baltistan Weather Charges		4,226,000		3,804,000
A03370 Others			30,000	

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**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**108103 POPULATION WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>				
<b>108 OTHERS</b>				
<b>1081 OTHERS</b>				
<b>108103 POPULATION WELFARE</b>				
<b>GL1157 Director Population Welfare Department GB Gilgit</b>				
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>750,000</u>	<u>951,000</u>	
A03805 Travelling allowance		350,000	475,000	
001 Travelling Allowance		350,000	475,000	
A03806 Transportation of Goods (Govt.)			<u>1,000</u>	
001 Transportation of Goods			1,000	
A03807 P.O.L Charges A.planes H.copters S.Cars M/C(Govt.)		<u>400,000</u>	<u>475,000</u>	
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		400,000	475,000	
<b>A039 TOTAL GENERAL</b>		<u>235,000</u>	<u>630,000</u>	
A03901 Stationery		<u>80,000</u>	<u>300,000</u>	
001 Stationery		80,000	300,000	
A03902 Printing and publication			<u>50,000</u>	
A03903 Conference/seminars/workshops/ sym			<u>30,000</u>	
001 Conferences / Seminars / Workshops / Symposia			30,000	
A03905 Newspapers periodicals and books		<u>5,000</u>	<u>10,000</u>	
001 Newspapers, Periodicals and Books		5,000	10,000	
A03906 Uniforms and protective clothing			<u>40,000</u>	
001 Uniforms and Protective Clothing			40,000	
A03907 Advertising & Publicity		<u>50,000</u>		
001 ADVERTISING & PUBLICITY		50,000		
A03970 Others		<u>100,000</u>	<u>200,000</u>	
001 Others		100,000	200,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>		<u>50,000</u>	<u>200,000</u>	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>20,000</u>	<u>100,000</u>	
A09601 Purchase of Plant and Machinery		<u>20,000</u>	<u>100,000</u>	
001 Purchase of Plant & Machinery		20,000	100,000	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>30,000</u>	<u>100,000</u>	

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**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**108103 POPULATION WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>				
<b>108 OTHERS</b>				
<b>1081 OTHERS</b>				
<b>108103 POPULATION WELFARE</b>				
<b>GL1157 Director Population Welfare Department GB Gilgit</b>				
A09701 Purchase of Furniture and Fixture		30,000	100,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<b>360,000</b>	<b>670,000</b>	
<b>A130 TOTAL TRANSPORT</b>		<b>350,000</b>	<b>570,000</b>	
A13001 Transport		350,000	570,000	
001 Transport		350,000	570,000	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b>50,000</b>	
A13101 Machinery and Equipment			<b>50,000</b>	
001 Machinery and Equipment			50,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<b>10,000</b>	<b>50,000</b>	
A13201 Furniture and Fixtures		10,000	50,000	
001 Furniture and Fixture		10,000	50,000	
<b>Director Population Welfare Department GB Gilgit</b>		<b>128,799,000</b>	<b>43,967,000</b>	<b>19,453,000</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 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>				
<b>108 OTHERS</b>				
<b>1081 OTHERS</b>				
<b>108103 POPULATION WELFARE</b>				
<b>GL1158 Population Welfare Officer Gilgit</b>				
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b>25,499,000</b>	<b>32,287,000</b>	
<b>A011 TOTAL PAY</b>	<b>89</b>	<b>13,409,000</b>	<b>17,798,000</b>	
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>1,425,000</b>	<b>2,359,000</b>	
A01101 Total Basic Pay	5	1,285,000	2,186,000	
D141 District Population Welfare Officer (BPS-17)	1		567,000	
L021 Lady Medical Officer (BPS-17)	3		1,202,000	
S147 Superintendent (BPS-17)	1		417,000	
A01103 Special pay		140,000	173,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>84</b>	<b>11,984,000</b>	<b>15,439,000</b>	
A01151 Total Pay of Other Staff	84	10,138,000	13,218,000	
S117 Stenotypist (BPS-14)	1		184,000	
A013 Accounts Assistant (BPS-11)	1		217,000	
F003 Family Welfare Councilor (BPS-11)	1		360,000	
L093 Lower Division Clerk (BPS-11)	1		246,000	
T043 Theater Nurse (BPS-11)	1		360,000	
L020 Lady Health Visitor (LHV)/Family Welfare (BPS-09)	12		2,835,000	
S125 Store Keeper (BPS-08)	1		221,000	
T044 Theater Technician (BPS-08)	1		243,000	
F001 Family Welfare Assistant (Female) (BPS-07)	11		2,133,000	
F002 Family Welfare Assistant (Male) (BPS-07)	10		2,056,000	
D159 Driver (BPS-06)	4		728,000	
A174 Aya (BPS-02)	12		1,612,000	
C053 Chowkidar (BPS-02)	11		1,654,000	

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**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**108103 POPULATION WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			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		126,000
S167	Sweeper	(BPS-02)	1		153,000
S091	Social Mobilizer (Male)	(Fixed)	15		90,000
A01153	Special pay			1,153,000	1,389,000
A01156	Total Pay of contract staff			<u>693,000</u>	<u>832,000</u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>12,090,000</u></b>	<b><u>14,489,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>11,960,000</u></b>	<b><u>14,489,000</u></b>
A01202	House rent Allowance			1,250,000	1,519,000
A01203	Conveyance allowance			1,298,000	1,574,000
A0120D	Integrated Allowance			3,000	4,000
A01211	Hill allowance			58,000	71,000
A01217	Medical allowance			936,000	1,134,000
A0122M	Ad-hoc Relief Allowance-2016			902,000	1,089,000
A0122Y	Ad-hoc Relief Allowance 2017			1,144,000	1,394,000
A01239	Special allowance			5,185,000	6,263,000
A0123G	Ad-hoc Relief Allowance-2018			1,112,000	1,354,000
A01252	Non Practicing Allowance			72,000	87,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>130,000</u></b>	
A01274	Medical charges			130,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,597,000</u></b>	<b><u>2,007,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>18,000</u></b>	<b><u>50,000</u></b>
A03201	Postage and telegraph				10,000
A03202	Telephone and trunk call			<u>12,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls			12,000	30,000
A03204	Electronic Communication			6,000	10,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>914,000</u></b>	<b><u>865,000</u></b>
A03303	Electricity			<u>10,000</u>	<u>10,000</u>
001	Electricity			10,000	10,000

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**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**108103 POPULATION WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>				
<b>108 OTHERS</b>				
<b>1081 OTHERS</b>				
<b>108103 POPULATION WELFARE</b>				
<b>GL1158 Population Welfare Officer Gilgit</b>				
A03304 Hot and cold weather charges		<u>894,000</u>		<u>855,000</u>
001 Hot and Cold Weather Charges		894,000		
003 Gilgit-Baltistan Weather Charges				855,000
A03370 Others		10,000		
<b>A034 TOTAL OCCUPANCY COSTS</b>		<u>240,000</u>		<u>264,000</u>
A03402 Rent for office building		<u>240,000</u>		<u>264,000</u>
001 Rent for Office Building		240,000		264,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>330,000</u>		<u>593,000</u>
A03805 Travelling allowance		<u>90,000</u>		<u>250,000</u>
001 Travelling Allowance		90,000		250,000
A03806 Transportation of Goods (Govt.)		<u>10,000</u>		<u>10,000</u>
001 Transportation of Goods		10,000		10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>230,000</u>		<u>333,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		230,000		333,000
<b>A039 TOTAL GENERAL</b>		<u>95,000</u>		<u>235,000</u>
A03901 Stationery		<u>35,000</u>		<u>120,000</u>
001 Stationery		35,000		120,000
A03902 Printing and publication				10,000
A03903 Conference/seminars/workshops/ sym				<u>10,000</u>
001 Conferences / Seminars / Workshops / Symposia				10,000
A03905 Newspapers periodicals and books		<u>5,000</u>		<u>5,000</u>
001 Newspapers, Periodicals and Books		5,000		5,000
A03906 Uniforms and protective clothing				<u>40,000</u>
001 Uniforms and Protective Clothing				40,000
A03907 Advertising & Publicity		<u>25,000</u>		
001 ADVERTISING & PUBLICITY		25,000		
A03970 Others		<u>30,000</u>		<u>50,000</u>
001 Others		30,000		50,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>223,000</u>	

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**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**108103 POPULATION WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>				
<b>108 OTHERS</b>				
<b>1081 OTHERS</b>				
<b>108103 POPULATION WELFARE</b>				
<b>GL1158 Population Welfare Officer Gilgit</b>				
<b>A041 TOTAL PENSION</b>		<u>223,000</u>		
A04114 Superannuation Encashment of L.P.R		<u>223,000</u>		
001 SUPERANNUATION ENCASHMENT OF L.P.R		223,000		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<u>130,000</u>	<u>270,000</u>	
<b>A130 TOTAL TRANSPORT</b>		<u>125,000</u>	<u>250,000</u>	
A13001 Transport		<u>125,000</u>	<u>250,000</u>	
001 Transport		125,000	250,000	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	
A13101 Machinery and Equipment			<u>10,000</u>	
001 Machinery and Equipment			10,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<u>5,000</u>	<u>10,000</u>	
A13201 Furniture and Fixtures		<u>5,000</u>	<u>10,000</u>	
001 Furniture and Fixture		5,000	10,000	
<b>Population Welfare Officer Gilgit</b>			<b>27,449,000</b>	<b>34,564,000</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 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
10	<b>SOCIAL PROTECTION</b>				
108	<b>OTHERS</b>				
1081	<b>OTHERS</b>				
<b>108103</b>	<b>POPULATION WELFARE</b>				
<b>GN1158</b>	<b>Population Welfare Officer Ghanche</b>				
A01	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>6,507,000</u>	<u>14,420,000</u>
A011	<b>TOTAL PAY</b>	<u>38</u>		<u>2,883,000</u>	<u>8,121,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<u>3</u>		<u>742,000</u>	<u>1,564,000</u>
A01101	Total Basic Pay	<u>3</u>		<u>675,000</u>	<u>1,451,000</u>
D141	District Population Welfare Officer	(BPS-17)	1		641,000
L021	Lady Medical Officer	(BPS-17)	1		393,000
S147	Superintendent	(BPS-17)	1		417,000
A01103	Special pay			67,000	113,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<u>35</u>		<u>2,141,000</u>	<u>6,557,000</u>
A01151	Total Pay of Other Staff	<u>35</u>		<u>1,744,000</u>	<u>5,738,000</u>
A174	Aya	(BPS-21)	5		754,000
S117	Stenotypist	(BPS-14)	1		324,000
L020	Lady Health Visitor (LHV)/Family Welfare	(BPS-09)	5		1,080,000
S125	Store Keeper	(BPS-08)	1		243,000
F001	Family Welfare Assistant (Female)	(BPS-07)	5		1,008,000
F002	Family Welfare Assistant (Male)	(BPS-07)	5		995,000
D159	Driver	(BPS-06)	1		183,000
C053	Chowkidar	(BPS-02)	6		911,000
N006	Naib Qasid	(BPS-02)	1		150,000
S091	Social Mobilizer (Male)	(Fixed)	5		90,000
A01153	Special pay			274,000	592,000
A01156	Total Pay of contract staff			<u>123,000</u>	<u>227,000</u>

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**108103 POPULATION WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>				
<b>108 OTHERS</b>				
<b>1081 OTHERS</b>				
<b>108103 POPULATION WELFARE</b>				
<b>GN1158 Population Welfare Officer Ghanche</b>				
<b>A012 TOTAL ALLOWANCES</b>		<u>3,624,000</u>		<u>6,299,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<u>3,569,000</u>		<u>6,299,000</u>
A01202 House rent Allowance		335,000	575,000	
A01203 Conveyance allowance		297,000	630,000	
A0120D Integrated Allowance		1,000		
A0120L Hard Area Allowance @ 50% of Running Basic Pay for		349,000		
A0120X Ad - hoc Allowance - 2010		19,000		
A01211 Hill allowance		20,000	31,000	
A01217 Medical allowance		222,000	516,000	
A0121B Health Professional Allowance		226,000		
A0121T Adhoc Relief Allowance 2013		58,000		
A0121Z Adhoc Relief Allowance-2014		1,000		
A01222 Hardship allowance		1,000		
A0122M Ad-hoc Relief Allowance-2016		234,000	496,000	
A0122Y Ad-hoc Relief Allowance 2017		280,000	639,000	
A01239 Special allowance		1,513,000	2,773,000	
A0123G Ad-hoc Relief Allowance-2018			639,000	
A01252 Non Practicing Allowance		13,000		
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u>55,000</u>		
A01274 Medical charges		55,000		
<b>A03 TOTAL OPERATING EXPENSES</b>		<u>993,000</u>		<u>1,343,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>		<u>21,000</u>		<u>50,000</u>
A03201 Postage and telegraph			10,000	
A03202 Telephone and trunk call		<u>15,000</u>		<u>30,000</u>
001 Telephone and Trunk Calls		15,000	30,000	
A03204 Electronic Communication		6,000	10,000	
<b>A033 TOTAL UTILITIES</b>		<u>456,000</u>		<u>438,000</u>
A03303 Electricity		<u>6,000</u>		<u>10,000</u>
001 Electricity		6,000	10,000	

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**108103 POPULATION WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>				
<b>108 OTHERS</b>				
<b>1081 OTHERS</b>				
<b>108103 POPULATION WELFARE</b>				
<b>GN1158 Population Welfare Officer Ghanche</b>				
A03304 Hot and cold weather charges		440,000		428,000
001 Hot and Cold Weather Charges		440,000		
003 Gilgit-Baltistan Weather Charges				428,000
A03370 Others		10,000		
<b>A034 TOTAL OCCUPANCY COSTS</b>		<b>161,000</b>		<b>200,000</b>
A03402 Rent for office building		161,000		200,000
001 Rent for Office Building		161,000		200,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b>280,000</b>		<b>460,000</b>
A03805 Travelling allowance		90,000		200,000
001 Travelling Allowance		90,000		200,000
A03806 Transportation of Goods (Govt.)		10,000		10,000
001 Transportation of Goods		10,000		10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		180,000		250,000
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		180,000		250,000
<b>A039 TOTAL GENERAL</b>		<b>75,000</b>		<b>195,000</b>
A03901 Stationery		30,000		80,000
001 Stationery		30,000		80,000
A03902 Printing and publication				10,000
A03903 Conference/seminars/workshops/ sym				10,000
001 Conferences / Seminars / Workshops / Symposia				10,000
A03905 Newspapers periodicals and books		5,000		5,000
001 Newspapers, Periodicals and Books		5,000		5,000
A03906 Uniforms and protective clothing				40,000
001 Uniforms and Protective Clothing				40,000
A03907 Advertising & Publicity		20,000		
001 ADVERTISING & PUBLICITY		20,000		
A03970 Others		20,000		50,000
001 Others		20,000		50,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b>113,000</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 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>				
<b>108 OTHERS</b>				
<b>1081 OTHERS</b>				
<b>108103 POPULATION WELFARE</b>				
<b>GN1158 Population Welfare Officer Ghanche</b>				
<b>A041 TOTAL PENSION</b>		<b>113,000</b>		
A04114 Superannuation Encashment of L.P.R		<u>113,000</u>		
001 SUPERANNUATION ENCASHMENT OF L.P.R		113,000		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<b>55,000</b>	<b>170,000</b>	
<b>A130 TOTAL TRANSPORT</b>		<b>50,000</b>	<b>150,000</b>	
A13001 Transport		<u>50,000</u>	<u>150,000</u>	
001 Transport		50,000	150,000	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<b>10,000</b>		
A13101 Machinery and Equipment		<u>10,000</u>		
001 Machinery and Equipment		10,000		
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<b>5,000</b>	<b>10,000</b>	
A13201 Furniture and Fixtures		<u>5,000</u>	<u>10,000</u>	
001 Furniture and Fixture		5,000	10,000	
<b>Population Welfare Officer Ghanche</b>		<b>7,668,000</b>	<b>15,933,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
10	<b>SOCIAL PROTECTION</b>				
108	<b>OTHERS</b>				
1081	<b>OTHERS</b>				
<b>108103</b>	<b>POPULATION WELFARE</b>				
<b>GZ1158</b>	<b>Population Welfare Officer Ghizer</b>				
A01	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b>18,003,000</b>	<b>22,626,000</b>
A011	<b>TOTAL PAY</b>	<b>57</b>		<b>10,075,000</b>	<b>12,541,000</b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>4</b>		<b>1,716,000</b>	<b>2,040,000</b>
A01101	Total Basic Pay	4		1,543,000	1,841,000
D141	District Population Welfare Officer	(BPS-17)	1		640,000
L021	Lady Medical Officer	(BPS-17)	2		784,000
S147	Superintendent	(BPS-17)	1		417,000
A01103	Special pay			172,000	199,000
A01105	Qualification Pay			1,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>53</b>		<b>8,359,000</b>	<b>10,501,000</b>
A01151	Total Pay of Other Staff	53		7,046,000	8,974,000
S117	Stenotypist	(BPS-14)	1		247,000
A013	Accounts Assistant	(BPS-11)	1		265,000
F003	Family Welfare Councilor	(BPS-11)	1		351,000
L093	Lower Division Clerk	(BPS-11)	1		217,000
T043	Theater Nurse	(BPS-11)	1		332,000
L020	Lady Health Visitor (LHV)/Family Welfare	(BPS-09)	7		1,683,000
S125	Store Keeper	(BPS-08)	1		225,000
T044	Theater Technician	(BPS-08)	1		207,000
F001	Family Welfare Assistant (Female)	(BPS-07)	7		1,278,000
F002	Family Welfare Assistant (Male)	(BPS-07)	6		1,277,000
D159	Driver	(BPS-06)	2		267,000
A174	Aya	(BPS-02)	7		1,142,000
C053	Chowkidar	(BPS-02)	7		1,087,000

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**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**108103 POPULATION WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			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		153,000
S167	Sweeper	(BPS-02)	1		153,000
S091	Social Mobilizer (Male)	(Fixed)	8		90,000
A01153	Special pay			809,000	922,000
A01156	Total Pay of contract staff			<u>504,000</u>	<u>605,000</u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>7,928,000</u></b>	<b><u>10,085,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>7,918,000</u></b>	<b><u>10,085,000</u></b>
A01202	House rent Allowance			825,000	958,000
A01203	Conveyance allowance			905,000	1,041,000
A0120D	Integrated Allowance			3,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			458,000	
A01211	Hill allowance			39,000	43,000
A01217	Medical allowance			647,000	731,000
A0121M	Adhoc Relief Allowance - 2012			4,000	
A0121N	Personal Allowance			1,000	
A0122M	Ad-hoc Relief Allowance-2016			673,000	771,000
A0122Y	Ad-hoc Relief Allowance 2017			855,000	993,000
A01239	Special allowance			3,361,000	4,464,000
A0123G	Ad-hoc Relief Allowance-2018			123,000	993,000
A01252	Non Practicing Allowance			24,000	87,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>10,000</u></b>	
A01274	Medical charges			10,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,365,000</u></b>	<b><u>1,618,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>21,000</u></b>	<b><u>50,000</u></b>
A03201	Postage and telegraph				10,000
A03202	Telephone and trunk call			<u>15,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls			15,000	30,000
A03204	Electronic Communication			6,000	10,000

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

**108103 POPULATION WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>				
<b>108 OTHERS</b>				
<b>1081 OTHERS</b>				
<b>108103 POPULATION WELFARE</b>				
<b>GZ1158 Population Welfare Officer Ghizer</b>				
<b>A033 TOTAL UTILITIES</b>		<b>714,000</b>		<b>675,000</b>
A03303 Electricity		10,000		10,000
001 Electricity		10,000		10,000
A03304 Hot and cold weather charges		694,000		665,000
001 Hot and Cold Weather Charges		694,000		
003 Gilgit-Baltistan Weather Charges				665,000
A03370 Others		10,000		
<b>A034 TOTAL OCCUPANCY COSTS</b>		<b>240,000</b>		<b>238,000</b>
A03402 Rent for office building		240,000		238,000
001 Rent for Office Building		240,000		238,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b>300,000</b>		<b>460,000</b>
A03805 Travelling allowance		90,000		200,000
001 Travelling Allowance		90,000		200,000
A03806 Transportation of Goods (Govt.)		10,000		10,000
001 Transportation of Goods		10,000		10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		200,000		250,000
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		200,000		250,000
<b>A039 TOTAL GENERAL</b>		<b>90,000</b>		<b>195,000</b>
A03901 Stationery		30,000		80,000
001 Stationery		30,000		80,000
A03902 Printing and publication				10,000
A03903 Conference/seminars/workshops/ sym				10,000
001 Conferences / Seminars / Workshops / Symposia				10,000
A03905 Newspapers periodicals and books		5,000		5,000
001 Newspapers, Periodicals and Books		5,000		5,000
A03906 Uniforms and protective clothing				40,000
001 Uniforms and Protective Clothing				40,000
A03907 Advertising & Publicity		25,000		
001 ADVERTISING & PUBLICITY		25,000		

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

**108103 POPULATION WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>				
<b>108 OTHERS</b>				
<b>1081 OTHERS</b>				
<b>108103 POPULATION WELFARE</b>				
<b>GZ1158 Population Welfare Officer Ghizer</b>				
A03970 Others		30,000		50,000
001 Others		30,000		50,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b>457,000</b>		
<b>A041 TOTAL PENSION</b>		<b>457,000</b>		
A04114 Superannuation Encashment of L.P.R		457,000		
001 SUPERANNUATION ENCASHMENT OF L.P.R		457,000		
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF</b>		<b>900,000</b>		
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<b>900,000</b>		
A05216 Fin. Assis. to the families of G. Serv. who expire		900,000		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<b>55,000</b>		<b>170,000</b>
<b>A130 TOTAL TRANSPORT</b>		<b>50,000</b>		<b>150,000</b>
A13001 Transport		50,000		150,000
001 Transport		50,000		150,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>				<b>10,000</b>
A13101 Machinery and Equipment				10,000
001 Machinery and Equipment				10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<b>5,000</b>		<b>10,000</b>
A13201 Furniture and Fixtures		5,000		10,000
001 Furniture and Fixture		5,000		10,000
<b>Population Welfare Officer Ghizer</b>			<b>20,780,000</b>	<b>24,414,000</b>

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

**108103 POPULATION WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			Rs	Rs	Rs
10	<b>SOCIAL PROTECTION</b>				
108	<b>OTHERS</b>				
1081	<b>OTHERS</b>				
<b>108103</b>	<b>POPULATION WELFARE</b>				
<b>SD1158</b>	<b>Population Welfare Officer Skardu</b>				
A01	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>34,373,000</u>	<u>31,310,000</u>
A011	<b>TOTAL PAY</b>	<u>87</u>		<u>18,764,000</u>	<u>17,362,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<u>5</u>		<u>3,148,000</u>	<u>2,448,000</u>
A01101	Total Basic Pay	<u>5</u>		<u>2,858,000</u>	<u>2,232,000</u>
D141	District Population Welfare Officer	(BPS-17)	1		639,000
L021	Lady Medical Officer	(BPS-17)	3		1,176,000
S147	Superintendent	(BPS-17)	1		417,000
A01103	Special pay			289,000	216,000
A01105	Qualification Pay			1,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<u>82</u>		<u>15,616,000</u>	<u>14,914,000</u>
A01151	Total Pay of Other Staff	<u>82</u>		<u>13,449,000</u>	<u>12,977,000</u>
S117	Stenotypist	(BPS-14)	1		323,000
A013	Accounts Assistant	(BPS-11)	1		265,000
F003	Family Welfare Councilor	(BPS-11)	1		150,000
L093	Lower Division Clerk	(BPS-11)	1		227,000
T043	Theater Nurse	(BPS-11)	1		265,000
L020	Lady Health Visitor (LHV)/Family Welfare	(BPS-09)	12		2,548,000
S125	Store Keeper	(BPS-08)	1		222,000
T044	Theater Technician	(BPS-08)	1		215,000
F001	Family Welfare Assistant (Female)	(BPS-07)	11		1,747,000
F002	Family Welfare Assistant (Male)	(BPS-07)	10		1,881,000
D159	Driver	(BPS-06)	4		737,000
A174	Aya	(BPS-02)	12		1,793,000
C053	Chowkidar	(BPS-02)	11		1,762,000

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

**108103 POPULATION WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			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		603,000
S167	Sweeper	(BPS-02)	1		149,000
S091	Social Mobilizer (Male)	(Fixed)	13		90,000
A01153	Special pay			1,361,000	1,256,000
A01156	Total Pay of contract staff			<u>806,000</u>	<u>681,000</u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>15,609,000</u></b>	<b><u>13,948,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>15,484,000</u></b>	<b><u>13,948,000</u></b>
A01202	House rent Allowance			1,200,000	1,238,000
A01203	Conveyance allowance			1,503,000	1,307,000
A0120D	Integrated Allowance			5,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			444,000	
A0120X	Ad - hoc Allowance - 2010			30,000	
A01211	Hill allowance			73,000	67,000
A01217	Medical allowance			1,621,000	1,089,000
A0121B	Health Professional Allowance			129,000	
A0121M	Adhoc Relief Allowance - 2012			1,000	
A0121N	Personal Allowance			2,000	
A0121T	Adhoc Relief Allowance 2013			66,000	
A0121Z	Adhoc Relief Allowance-2014			1,000	
A01222	Hardship allowance			3,000	
A01224	Entertainment allowance			1,000	
A0122M	Ad-hoc Relief Allowance-2016			1,135,000	1,031,000
A0122Y	Ad-hoc Relief Allowance 2017			1,377,000	1,334,000
A01239	Special allowance			6,765,000	6,544,000
A0123G	Ad-hoc Relief Allowance-2018			1,063,000	1,334,000
A01252	Non Practicing Allowance			65,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>125,000</u></b>	
A01274	Medical charges			125,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,628,000</u></b>	<b><u>2,055,000</u></b>

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

**108103 POPULATION WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>				
<b>108 OTHERS</b>				
<b>1081 OTHERS</b>				
<b>108103 POPULATION WELFARE</b>				
<b>SD1158 Population Welfare Officer Skardu</b>				
<b>A032 TOTAL COMMUNICATIONS</b>		<u>33,000</u>	<u>50,000</u>	
A03201 Postage and telegraph			10,000	
A03202 Telephone and trunk call		<u>27,000</u>	<u>30,000</u>	
001 Telephone and Trunk Calls		27,000	30,000	
A03204 Electronic Communication		6,000	10,000	
<b>A033 TOTAL UTILITIES</b>		<u>930,000</u>	<u>913,000</u>	
A03303 Electricity		<u>10,000</u>	<u>10,000</u>	
001 Electricity		10,000	10,000	
A03304 Hot and cold weather charges		<u>910,000</u>	<u>903,000</u>	
001 Hot and Cold Weather Charges		910,000		
003 Gilgit-Baltistan Weather Charges			903,000	
A03370 Others		10,000		
<b>A034 TOTAL OCCUPANCY COSTS</b>		<u>240,000</u>	<u>264,000</u>	
A03402 Rent for office building		<u>240,000</u>	<u>264,000</u>	
001 Rent for Office Building		240,000	264,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>330,000</u>	<u>593,000</u>	
A03805 Travelling allowance		<u>90,000</u>	<u>250,000</u>	
001 Travelling Allowance		90,000	250,000	
A03806 Transportation of Goods (Govt.)		<u>10,000</u>	<u>10,000</u>	
001 Transportation of Goods		10,000	10,000	
A03807 P.O.L Charges A.planes		<u>230,000</u>	<u>333,000</u>	
H.coptors S.Cars M/C(Govt.)				
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		230,000	333,000	
<b>A039 TOTAL GENERAL</b>		<u>95,000</u>	<u>235,000</u>	
A03901 Stationery		<u>35,000</u>	<u>120,000</u>	
001 Stationery		35,000	120,000	
A03902 Printing and publication			10,000	
A03903 Conference/seminars/workshops/ sym			<u>10,000</u>	
001 Conferences / Seminars / Workshops / Symposia			10,000	

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

**108103 POPULATION WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>				
<b>108 OTHERS</b>				
<b>1081 OTHERS</b>				
<b>108103 POPULATION WELFARE</b>				
<b>SD1158 Population Welfare Officer Skardu</b>				
A03905 Newspapers periodicals and books		<u>5,000</u>	<u>5,000</u>	
001 Newspapers, Periodicals and Books		5,000	5,000	
A03906 Uniforms and protective clothing				<u>40,000</u>
001 Uniforms and Protective Clothing				40,000
A03907 Advertising & Publicity		<u>25,000</u>	<u>25,000</u>	
001 ADVERTISING & PUBLICITY		25,000	25,000	
A03970 Others		<u>30,000</u>	<u>50,000</u>	
001 Others		30,000	50,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<u>130,000</u>	<u>270,000</u>	
<b>A130 TOTAL TRANSPORT</b>		<u>125,000</u>	<u>250,000</u>	
A13001 Transport		<u>125,000</u>	<u>250,000</u>	
001 Transport		125,000	250,000	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>				<u>10,000</u>
A13101 Machinery and Equipment				<u>10,000</u>
001 Machinery and Equipment				10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<u>5,000</u>	<u>10,000</u>	
A13201 Furniture and Fixtures		<u>5,000</u>	<u>10,000</u>	
001 Furniture and Fixture		5,000	10,000	
<b>Population Welfare Officer Skardu</b>			<b>36,131,000</b>	<b>33,635,000</b>