



SOCIAL WELFARE, POPULATION WELFARE & WOMEN DEVELOPMENT DEPARTMENT



BUDGET 2022-23

Current Revenue Expenditure Volume-III

BUDGET ORDER

GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT





BUDGET 2022-2023

GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT

Table of Content

S.No	Fund Center Description	Page. No
1	District Wise Summary	1
2	Function Wise Summary	2
3	Fund Center Wise Summary	3 - 4
4	Major/Minor & Detail Object Wise Summary	5 - 9
5	BPS Wise Summary of SNE 2022-23	10
6	DDO Wise Detail of SNE & Budget Estimates	11 - 99

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN
BUDGET ESTIMATES 2022-2023

DISTRICT	POSTS 2022-2023	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023		
				SALARY	NON-SALARY	TOTAL
GILGIT	209	145,627,000	158,269,000	152,554,000	22,085,000	174,639,000
SKARDU	105	60,010,000	55,092,000	56,568,000	6,717,000	63,285,000
GHIZER	77	46,355,000	49,363,000	42,132,000	5,278,000	47,410,000
DIAMER	72	42,884,000	43,174,000	39,552,000	6,022,000	45,574,000
GHANCHE	59	37,596,000	37,673,000	37,957,000	4,695,000	42,652,000
PROVINCIAL	27			13,272,000	4,940,000	18,212,000
ASTORE	20	17,593,000	18,405,000	15,813,000	3,527,000	19,340,000
TOTAL	569	350,065,000	361,976,000	357,848,000	53,264,000	411,112,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

	Rs
Charged:	0
Voted:	411,112,000
Total:	411,112,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
031101 COURTS/JUSTICE			10,010,000
081102 YOUTH AFFAIRS			8,202,000
093103 ADMINISTRATION	26,202,000	27,858,000	28,613,000
094101 SCHOOL FOR HANDICAPPED/RETARDED PERSON	36,000	34,000	
107104 ADMINISTRATION	31,324,000	40,783,000	44,176,000
108101 SOCIAL WELFARE	103,927,000	106,845,000	113,626,000
108103 POPULATION WELFARE	188,576,000	186,456,000	206,485,000
TOTAL	350,065,000	361,976,000	411,112,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
AT1153	Social Welfare Officer Social Services Medical Center Astore	6,734,000	6,032,000	6,689,000
AT1154	Social Welfare Officer Comprehensive Community Center Astore	10,859,000	12,373,000	12,651,000
DM1153	Social Welfare Officer Social Services Medical Center Diamer	6,555,000	7,122,000	7,038,000
DM1154	Social Welfare Officer Comprehensive Community Center Diamer	9,894,000	9,986,000	10,430,000
DM1158	Population Welfare Officer Diamer	26,435,000	26,066,000	28,106,000
GL1003	Director Human Rights Gilgit-Baltistan			10,010,000
GL1007	Director Youth Affairs Gilgit-Baltistan			8,202,000
GL1151	Secretary Social Welfare & Women Development Gilgit-Baltistan	31,324,000	40,783,000	44,176,000
GL1152	Director Women Development, Gilgit	26,202,000	27,858,000	28,613,000
GL1153	Social Welfare Officer Social Services Medical Center Gilgit	7,754,000	7,305,000	9,046,000
GL1154	Social Welfare Officer Comprehensive Community Center Gilgit	12,159,000	13,452,000	12,658,000
GL1155	Deputy Director Special Education Gilgit	19,000	18,000	
GL1157	Director Population Welfare Department GB Gilgit	22,628,000	22,288,000	29,812,000
GL1158	Population Welfare Officer Gilgit	45,541,000	46,565,000	50,334,000
GN1153	Social Welfare Officer Social Services Medical Center Ghanche	4,912,000	3,938,000	5,654,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
GN1154	Social Welfare Officer Comprehensive Community Center Ghanche	12,057,000	12,686,000	13,236,000
GN1158	Population Welfare Officer Ghanche	20,627,000	21,049,000	23,762,000
GZ1153	Social Welfare Officer Social Services Medical Center Ghizer	6,087,000	6,510,000	6,580,000
GZ1154	Social Welfare Officer Comprehensive Community Center Ghizer	10,634,000	12,587,000	12,494,000
GZ1158	Population Welfare Officer Ghizer	29,634,000	30,266,000	28,336,000
SD1153	Social Welfare Officer Social Services Medical Center Skardu	4,338,000	3,819,000	4,793,000
SD1154	Social Welfare Officer Comprehensive Community Center Skardu	11,944,000	11,035,000	12,357,000
SD1155	Deputy Director Special Education Skardu	17,000	16,000	
SD1158	Population Welfare Officer Skardu	43,711,000	40,222,000	46,135,000
TOTAL		350,065,000	361,976,000	411,112,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES	<u>303,551,000</u>	<u>303,902,000</u>	<u>357,848,000</u>
A011	PAY	<u>155,596,000</u>	<u>134,134,000</u>	<u>169,290,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>47,458,000</u>	<u>34,535,000</u>	<u>56,352,000</u>
A01101	Basic Pay	43,197,000	31,273,000	49,895,000
A01102	Personal pay	752,000	370,000	386,000
A01103	Special pay	3,503,000	2,839,000	6,065,000
A01105	Qualification Pay	6,000	14,000	6,000
A01150	Others		39,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>108,138,000</u>	<u>99,599,000</u>	<u>112,938,000</u>
A01151	Pay of Other Staff	93,607,000	86,522,000	99,153,000
A01152	Personal pay	414,000	353,000	297,000
A01153	Special pay	8,669,000	8,323,000	8,868,000
A01156	Pay of contract staff	5,448,000	3,819,000	4,620,000
A01170	Others		582,000	
A012	ALLOWANCES	<u>147,955,000</u>	<u>169,768,000</u>	<u>188,558,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>142,079,000</u>	<u>159,993,000</u>	<u>180,549,000</u>
A01201	Senior post Allowance		4,000	29,000
A01202	House rent Allowance	11,727,000	11,582,000	13,053,000
A01203	Conveyance allowance	12,308,000	11,416,000	13,474,000
A01207	Washing Allowance	5,000	3,000	4,000
A01208	Dress Allowance	4,000		
A0120D	Integrated Allowance	110,000	321,000	254,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	4,502,000	3,890,000	4,375,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	519,000	544,000	716,000
A01211	Hill allowance	467,000	441,000	412,000
A01216	Qualification allowance	28,000	3,000	39,000
A01217	Medical allowance	8,526,000	7,975,000	9,088,000
A0121N	Personal Allowance	36,000	28,000	47,000
A01224	Entertainment allowance	16,000	14,000	20,000
A01226	Computer allowance		6,000	65,000
A01228	Orderly allowance		53,000	189,000
A0122M	Ad-hoc Relief Allowance-2016	8,976,000	8,342,000	9,745,000
A0122N	Special Conveyance Allowance to Disbaled Employees	24,000	30,000	24,000
A0122S	Utility Allowance	1,343,000	1,532,000	1,853,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0122Y	Ad-hoc Relief Allowance 2017	12,073,000	11,778,000	12,793,000
A01236	Deputation allowance	6,169,000	636,000	804,000
A01238	Charge allowance		90,000	
A01239	Special allowance	30,315,000	28,765,000	31,168,000
A0123E	Executive Allowance	1,471,000	4,872,000	5,000,000
A0123G	Ad-hoc Relief Allowance-2018	11,930,000	11,723,000	12,948,000
A0123P	Ad-hoc Relief Allowance 2019	12,505,000	12,115,000	13,022,000
A0123X	Ad-hoc Relief Allowance 2020	16,513,000	16,125,000	16,772,000
A01241	Utility allowance for electricity		26,000	
A0124C	Disparity Reduction Allowance		12,901,000	17,918,000
A0124F	Adhoc Relief Allowance -2021		11,619,000	13,616,000
A01250	Incentive Allowance	1,983,000	2,984,000	2,737,000
A01252	Non Practicing Allowance	529,000	96,000	384,000
A01264	Technical Allowance		19,000	
A01270	Other		60,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>5,876,000</u>	<u>9,775,000</u>	<u>8,009,000</u>
A01273	Honoraria	1,000,000	1,000,000	1,000,000
A01274	Medical charges		1,736,000	
A01277	Contingent paid staff	4,828,000	6,935,000	6,985,000
A01289	Teaching Allowance	48,000	104,000	24,000
A02	TOTAL PROJECT PRE-INVESTMENT ANALYSIS		<u>994,000</u>	
A021	FEASIBILITY STUDIES		<u>495,000</u>	
A02102	Consultant based Feasibility Studies		495,000	
A022	RESEARCH, SURVEY & EXPLORATORY OPERATIONS		<u>499,000</u>	
A02203	Consultant based Research and Surveys		499,000	
A03	TOTAL OPERATING EXPENSES	<u>38,125,000</u>	<u>42,434,000</u>	<u>42,563,000</u>
A032	COMMUNICATIONS	<u>785,000</u>	<u>842,000</u>	<u>915,000</u>
A03201	Postage and telegraph	149,000	127,000	177,000
A03202	Telephone and trunk call	586,000	665,000	688,000
A03204	Electronic Communication	50,000	50,000	50,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A033	UTILITIES	<u>7,755,000</u>	<u>6,893,000</u>	<u>7,958,000</u>
A03303	Electricity	273,000	229,000	331,000
A03304	Hot and cold weather charges	7,482,000	6,664,000	7,627,000
A034	OCCUPANCY COSTS	<u>4,464,000</u>	<u>2,581,000</u>	<u>4,160,000</u>
A03402	Rent for office building	4,464,000	2,581,000	4,160,000
A036	MOTOR VEHICLES	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration	1,000	1,000	1,000
A038	TRAVEL & TRANSPORTATION	<u>9,049,000</u>	<u>13,581,000</u>	<u>11,654,000</u>
A03805	Travelling allowance	4,396,000	5,388,000	5,364,000
A03806	Transportation of Goods (Govt.)	131,000	1,181,000	139,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	4,469,000	6,964,000	6,100,000
A03808	Conveyance charges (Govt.)	53,000	48,000	51,000
A039	GENERAL	<u>16,071,000</u>	<u>18,536,000</u>	<u>17,875,000</u>
A03901	Stationery	2,412,000	3,012,000	2,790,000
A03902	Printing and publication	277,000	1,024,000	475,000
A03903	Conference/seminars/workshops	530,000	580,000	630,000
A03905	Newspapers periodicals and books	127,000	113,000	145,000
A03906	Uniforms and protective clothing	371,000	307,000	409,000
A03907	Advertising & Publicity		499,000	
A03927	Purchase of drug and medicines	5,225,000	5,225,000	5,800,000
A03970	Others	7,129,000	7,776,000	7,626,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS		<u>1,194,000</u>	
A041	PENSION		<u>1,194,000</u>	
A04114	Superannuation Encashment of L.P.R		1,194,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS		<u>153,000</u>	

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A052	GRANTS DOMESTIC		<u>153,000</u>	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.		153,000	
A06	TOTAL TRANSFERS	<u>2,321,000</u>	<u>2,468,000</u>	<u>2,321,000</u>
A061	SCHOLARSHIPS, BONUSES AND OTHER AWARDS	<u>2,171,000</u>	<u>2,171,000</u>	<u>2,171,000</u>
A06103	Cash awards	2,171,000	2,171,000	2,171,000
A063	ENTERTAINMENT & GIFTS	<u>150,000</u>	<u>297,000</u>	<u>150,000</u>
A06301	Entertainments & Gifts	150,000	297,000	150,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	<u>2,140,000</u>	<u>3,779,000</u>	<u>2,940,000</u>
A096	PURCHASE OF PLANT AND MACHINERY	<u>2,090,000</u>	<u>3,654,000</u>	<u>2,490,000</u>
A09601	Purchase of Plant and Machinery	2,090,000	3,654,000	2,490,000
A097	PURCHASE OF FURNITURE AND FIXTURE	<u>50,000</u>	<u>125,000</u>	<u>450,000</u>
A09701	Purchase of Furniture and Fixture	50,000	125,000	450,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>3,928,000</u>	<u>7,052,000</u>	<u>5,440,000</u>
A130	TRANSPORT	<u>3,454,000</u>	<u>6,448,000</u>	<u>4,764,000</u>
A13001	Transport	3,454,000	6,448,000	4,764,000
A131	MACHINERY AND EQUIPMENT	<u>237,000</u>	<u>327,000</u>	<u>341,000</u>
A13101	Machinery and Equipment	237,000	327,000	341,000
A132	FURNITURE AND FIXTURE	<u>237,000</u>	<u>277,000</u>	<u>335,000</u>
A13201	Furniture and Fixtures	237,000	277,000	335,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

	BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
	Rs	Rs	Rs
SUMMARY OBJECT			
NET TOTAL	350,065,000	361,976,000	411,112,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME
SUMMARY OF SCALES FOR 2022-2023

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	19			19	2,489,000
02	132			132	23,786,000
04	14			14	2,267,000
05	20			20	4,450,000
06	10			10	2,398,000
07	82			82	19,676,000
08	24			24	6,541,000
09	49			49	13,085,000
11	33			33	8,711,000
12	3			3	519,000
14	23			23	8,544,000
15	6			6	2,392,000
16	17			17	6,716,000
17	74			74	37,438,000
18	5			5	5,863,000
19	2			2	2,284,000
20	1			1	1,889,000
(Fixed)	55			55	4,620,000
TOTAL	569			569	153,668,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT SER					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
GL1003	Director Human Rights Gilgit-Baltistan					
A01	TOTAL EMPLOYEES RELATED EXPENSES					<u>7,540,000</u>
A011	TOTAL PAY		15			<u>3,942,000</u>
A011-1	TOTAL PAY OF OFFICERS		3			<u>1,237,000</u>
A01101	Total Basic Pay		3			<u>1,093,000</u>
A086	Assistant Director (BPS-17)		3			1,093,000
A01103	Special pay					144,000
A011-2	TOTAL PAY OF OTHER STAFF		12			<u>2,705,000</u>
A01151	Total Pay of Other Staff		12			<u>2,586,000</u>
C161	Community Mobilizer (BPS-14)		3			1,000,000
L093	Lower Division Clerk (BPS-11)		3			900,000
D159	Driver (BPS-04)		3			357,000
N006	Naib Qasid (BPS-01)		3			329,000
A01153	Special pay					119,000
A012	TOTAL ALLOWANCES					<u>3,598,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>3,598,000</u>
A01202	House rent Allowance					474,000
A01203	Conveyance allowance					512,000
A0120D	Integrated Allowance					22,000
A01211	Hill allowance					14,000
A01217	Medical allowance					282,000
A0122M	Ad-hoc Relief Allowance-2016					204,000
A0122Y	Ad-hoc Relief Allowance 2017					278,000
A0123G	Ad-hoc Relief Allowance-2018					278,000
A0123P	Ad-hoc Relief Allowance 2019					257,000
A0123X	Ad-hoc Relief Allowance 2020					305,000
A0124C	Disparity Reduction Allowance					694,000
A0124F	Adhoc Relief Allowance -2021					278,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSER					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
GL1003	Director Human Rights Gilgit-Baltistan					
A03	TOTAL OPERATING EXPENSES					<u>1,530,000</u>
A032	TOTAL COMMUNICATIONS					<u>55,000</u>
A03201	Postage and telegraph					15,000
A03202	Telephone and trunk call					<u>40,000</u>
001	Telephone and Trunk Calls					40,000
A033	TOTAL UTILITIES					<u>90,000</u>
A03303	Electricity					<u>30,000</u>
001	Electricity					30,000
A03304	Hot and cold weather charges					<u>60,000</u>
003	Gilgit-Baltistan Weather Charges					60,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>955,000</u>
A03805	Travelling allowance					<u>400,000</u>
001	Travelling Allowance					400,000
A03806	Transportation of Goods (Govt.)					<u>5,000</u>
001	Transportation of Goods					5,000
A03807	P.O.L Charges A.planes					<u>550,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					550,000
A039	TOTAL GENERAL					<u>430,000</u>
A03901	Stationery					<u>150,000</u>
001	Stationery					150,000
A03902	Printing and publication					100,000
A03905	Newspapers periodicals and books					<u>10,000</u>
001	Newspapers, Periodicals and Books					10,000
A03906	Uniforms and protective clothing					<u>20,000</u>
001	Uniforms and Protective Clothing					20,000
A03970	Others					<u>150,000</u>
001	Others					150,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTSE						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
GL1003	Director Human Rights Gilgit-Baltistan						
A09	TOTAL EXPENDITURE ON ACQUIRING OF P						400,000
A096	TOTAL PURCHASE OF PLANT AND MACHINERY						200,000
A09601	Purchase of Plant and Machinery						200,000
001	Purchase of Plant & Machinery						200,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE						200,000
A09701	Purchase of Furniture and Fixture						200,000
A13	TOTAL REPAIRS AND MAINTENANCE						540,000
A130	TOTAL TRANSPORT						440,000
A13001	Transport						440,000
001	Transport						440,000
A131	TOTAL MACHINERY AND EQUIPMENT						50,000
A13101	Machinery and Equipment						50,000
001	Machinery and Equipment						50,000
A132	TOTAL FURNITURE AND FIXTURE						50,000
A13201	Furniture and Fixtures						50,000
001	Furniture and Fixture						50,000
Director Human Rights Gilgit-Baltistan							10,010,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081102	YOUTH AFFAIRS					
GL1007	Director Youth Affairs Gilgit-Baltistan					
A01	TOTAL EMPLOYEES RELATED EXPENSES					<u>5,732,000</u>
A011	TOTAL PAY		12			<u>2,870,000</u>
A011-1	TOTAL PAY OF OFFICERS		3			<u>1,237,000</u>
A01101	Total Basic Pay		3			<u>1,093,000</u>
A086	Assistant Director (BPS-17)		3			1,093,000
A01103	Special pay					144,000
A011-2	TOTAL PAY OF OTHER STAFF		9			<u>1,633,000</u>
A01151	Total Pay of Other Staff		9			<u>1,586,000</u>
L093	Lower Division Clerk (BPS-11)		3			900,000
D159	Driver (BPS-04)		3			357,000
N006	Naib Qasid (BPS-01)		3			329,000
A01153	Special pay					47,000
A012	TOTAL ALLOWANCES					<u>2,862,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>2,862,000</u>
A01202	House rent Allowance					381,000
A01203	Conveyance allowance					409,000
A0120D	Integrated Allowance					22,000
A01211	Hill allowance					14,000
A01217	Medical allowance					228,000
A0122M	Ad-hoc Relief Allowance-2016					167,000
A0122Y	Ad-hoc Relief Allowance 2017					223,000
A0123G	Ad-hoc Relief Allowance-2018					223,000
A0123P	Ad-hoc Relief Allowance 2019					191,000
A0123X	Ad-hoc Relief Allowance 2020					223,000
A0124C	Disparity Reduction Allowance					558,000
A0124F	Adhoc Relief Allowance -2021					223,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081102	YOUTH AFFAIRS					
GL1007	Director Youth Affairs Gilgit-Baltistan					
A03	TOTAL OPERATING EXPENSES					<u>1,530,000</u>
A032	TOTAL COMMUNICATIONS					<u>55,000</u>
A03201	Postage and telegraph					15,000
A03202	Telephone and trunk call					<u>40,000</u>
001	Telephone and Trunk Calls					40,000
A033	TOTAL UTILITIES					<u>90,000</u>
A03303	Electricity					<u>30,000</u>
001	Electricity					30,000
A03304	Hot and cold weather charges					<u>60,000</u>
003	Gilgit-Baltistan Weather Charges					60,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>955,000</u>
A03805	Travelling allowance					<u>400,000</u>
001	Travelling Allowance					400,000
A03806	Transportation of Goods (Govt.)					<u>5,000</u>
001	Transportation of Goods					5,000
A03807	P.O.L Charges A.planes					<u>550,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					550,000
A039	TOTAL GENERAL					<u>430,000</u>
A03901	Stationery					<u>150,000</u>
001	Stationery					150,000
A03902	Printing and publication					100,000
A03905	Newspapers periodicals and books					<u>10,000</u>
001	Newspapers, Periodicals and Books					10,000
A03906	Uniforms and protective clothing					<u>20,000</u>
001	Uniforms and Protective Clothing					20,000
A03970	Others					<u>150,000</u>
001	Others					150,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081102	YOUTH AFFAIRS						
GL1007	Director Youth Affairs Gilgit-Baltistan						
A09	TOTAL EXPENDITURE ON ACQUIRING OF P						400,000
A096	TOTAL PURCHASE OF PLANT AND MACHINERY						200,000
A09601	Purchase of Plant and Machinery						200,000
001	Purchase of Plant & Machinery						200,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE						200,000
A09701	Purchase of Furniture and Fixture						200,000
A13	TOTAL REPAIRS AND MAINTENANCE						540,000
A130	TOTAL TRANSPORT						440,000
A13001	Transport						440,000
001	Transport						440,000
A131	TOTAL MACHINERY AND EQUIPMENT						50,000
A13101	Machinery and Equipment						50,000
001	Machinery and Equipment						50,000
A132	TOTAL FURNITURE AND FIXTURE						50,000
A13201	Furniture and Fixtures						50,000
001	Furniture and Fixture						50,000
Director Youth Affairs Gilgit-Baltistan							8,202,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093103	ADMINISTRATION						
GL1152	Director Women Development, Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>23,744,000</u>	<u>22,543,000</u>	<u>26,076,000</u>
A011	TOTAL PAY		<u>44</u>	<u>44</u>	<u>16,061,000</u>	<u>10,004,000</u>	<u>15,336,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>11</u>	<u>11</u>	<u>7,540,000</u>	<u>3,828,000</u>	<u>6,543,000</u>
A01101	Total Basic Pay		<u>11</u>	<u>11</u>	<u>7,310,000</u>	<u>3,485,000</u>	<u>5,983,000</u>
D041	Deputy Director	(BPS-18)	2	2	1,613,000		1,316,000
A015	Accounts Officer	(BPS-17)	1	1	704,000		673,000
A086	Assistant Director	(BPS-17)	4	4	3,073,000		2,456,000
S147	Superintendent	(BPS-17)	2	2	1,104,000		803,000
A009	Accountant	(BPS-16)	1	1	345,000		275,000
S116	Stenographer	(BPS-16)	1	1	471,000		460,000
A01103	Special pay				230,000	343,000	560,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>33</u>	<u>33</u>	<u>8,521,000</u>	<u>6,176,000</u>	<u>8,793,000</u>
A01151	Total Pay of Other Staff		<u>33</u>	<u>33</u>	<u>7,796,000</u>	<u>5,650,000</u>	<u>8,100,000</u>
A068	Assistant	(BPS-16)	2	2	667,000		661,000
L018	Lady Field Supervisor	(BPS-14)	6	6	2,290,000		2,220,000
S117	Stenotypist	(BPS-14)	1	1	221,000		211,000
U019	Upper Division Clerk	(BPS-14)	1	1	180,000		350,000
D021	Data Entry Operator	(BPS-12)	1	1	190,000		182,000
L093	Lower Division Clerk	(BPS-11)	4	4	1,095,000		730,000
S125	Store Keeper	(BPS-11)	1	1	283,000		270,000
D159	Driver	(BPS-05)	3	3	742,000		798,000
D159	Driver	(BPS-04)	3	3	211,000		504,000
C053	Chowkidar	(BPS-02)	2	2	352,000		265,000
N006	Naib Qasid	(BPS-02)	3	3	385,000		628,000
S167	Sweeper	(BPS-02)	1	1	197,000		346,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093103	ADMINISTRATION						
GL1152	Director Women Development, Gilgit						
C053	Chowkidar	(BPS-01)	1	1	100,000		121,000
N006	Naib Qasid	(BPS-01)	4	4	883,000		814,000
A01153	Special pay				725,000	526,000	693,000
A012	TOTAL ALLOWANCES				<u>7,683,000</u>	<u>12,539,000</u>	<u>10,740,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,524,000</u>	<u>10,859,000</u>	<u>9,300,000</u>
A01202	House rent Allowance				1,007,000	1,269,000	770,000
A01203	Conveyance allowance				858,000	939,000	880,000
A0120D	Integrated Allowance					59,000	
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					48,000	
A01211	Hill allowance				31,000	27,000	21,000
A01217	Medical allowance				620,000	538,000	550,000
A0122M	Ad-hoc Relief Allowance-2016				577,000	598,000	548,000
A0122Y	Ad-hoc Relief Allowance 2017				777,000	908,000	798,000
A01236	Deputation allowance					83,000	
A0123G	Ad-hoc Relief Allowance-2018				652,000	900,000	798,000
A0123P	Ad-hoc Relief Allowance 2019				819,000	912,000	825,000
A0123X	Ad-hoc Relief Allowance 2020				1,183,000	1,165,000	1,080,000
A0124C	Disparity Reduction Allowance					2,562,000	2,230,000
A0124F	Adhoc Relief Allowance -2021					806,000	800,000
A01270	Other					<u>45,000</u>	
001	Others					45,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,159,000</u>	<u>1,680,000</u>	<u>1,440,000</u>
A01274	Medical charges					240,000	
A01277	Contingent paid staff				<u>1,159,000</u>	<u>1,440,000</u>	<u>1,440,000</u>
001	Contingent Paid Staff				1,159,000	1,440,000	1,440,000
A02	TOTAL PROJECT PRE-INVESTMENT ANALYS					<u>994,000</u>	
A021	TOTAL FEASIBILITY STUDIES					<u>495,000</u>	
A02102	Consultant based Feasibility Studies					495,000	

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093103	ADMINISTRATION					
GL1152	Director Women Development, Gilgit					
A022	TOTAL RESEARCH, SURVEY & EXPLORATORY OPERATIO				499,000	
A02203	Consultant based Research and Surveys				499,000	
A03	TOTAL OPERATING EXPENSES			2,072,000	3,475,000	2,114,000
A032	TOTAL COMMUNICATIONS			85,000	85,000	85,000
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			75,000	75,000	75,000
001	Telephone and Trunk Calls			75,000	75,000	75,000
A033	TOTAL UTILITIES			121,000	531,000	121,000
A03303	Electricity			45,000	45,000	45,000
001	Electricity			45,000	45,000	45,000
A03304	Hot and cold weather charges			76,000	486,000	76,000
001	Hot and Cold Weather Charges				486,000	
003	Gilgit-Baltistan Weather Charges			76,000		76,000
A034	TOTAL OCCUPANCY COSTS			627,000		627,000
A03402	Rent for office building			627,000		627,000
001	Rent for Office Building			627,000		627,000
A036	TOTAL MOTOR VEHICLES			1,000	1,000	1,000
A03603	Registration			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			758,000	1,053,000	800,000
A03805	Travelling allowance			330,000	330,000	330,000
001	Travelling Allowance			330,000	330,000	330,000
A03806	Transportation of Goods (Govt.)			5,000	5,000	5,000
001	Transportation of Goods			5,000	5,000	5,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093103	ADMINISTRATION					
GL1152	Director Women Development, Gilgit					
A03807	P.O.L Charges A.planes			<u>418,000</u>	<u>718,000</u>	<u>460,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			418,000	718,000	460,000
A03808	Conveyance charges (Govt.)			5,000		5,000
A039	TOTAL GENERAL			<u>480,000</u>	<u>1,805,000</u>	<u>480,000</u>
A03901	Stationery			<u>200,000</u>	<u>300,000</u>	<u>200,000</u>
001	Stationery			200,000	300,000	200,000
A03902	Printing and publication			5,000	504,000	5,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	10,000	10,000
A03906	Uniforms and protective clothing			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Uniforms and Protective Clothing			15,000	15,000	15,000
A03907	Advertising & Publicity				<u>499,000</u>	
001	ADVERTISING & PUBLICITY				499,000	
A03970	Others			<u>250,000</u>	<u>477,000</u>	<u>250,000</u>
001	Others			250,000	477,000	250,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>386,000</u>	<u>846,000</u>	<u>423,000</u>
A130	TOTAL TRANSPORT			<u>366,000</u>	<u>826,000</u>	<u>403,000</u>
A13001	Transport			<u>366,000</u>	<u>826,000</u>	<u>403,000</u>
001	Transport			366,000	826,000	403,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture			10,000	10,000	10,000

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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093103	ADMINISTRATION					
GL1152	Director Women Development, Gilgit					
Director Women Development, Gilgit				26,202,000	27,858,000	28,613,000

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 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED/RETARDED PERSON					
GL1155	Deputy Director Special Education Gilgit					
A03	TOTAL OPERATING EXPENSES			<u>14,000</u>	<u>13,000</u>	
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	
A03201	Postage and telegraph			1,000	1,000	
A03202	Telephone and trunk call			<u>1,000</u>	<u>1,000</u>	
001	Telephone and Trunk Calls			1,000	1,000	
A033	TOTAL UTILITIES			<u>2,000</u>	<u>1,000</u>	
A03303	Electricity			<u>1,000</u>	<u>1,000</u>	
001	Electricity			1,000	1,000	
A03304	Hot and cold weather charges			<u>1,000</u>		
003	Gilgit-Baltistan Weather Charges			1,000		
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,000</u>	<u>4,000</u>	
A03805	Travelling allowance			<u>1,000</u>	<u>1,000</u>	
001	Travelling Allowance			1,000	1,000	
A03806	Transportation of Goods (Govt.)			<u>1,000</u>	<u>1,000</u>	
001	Transportation of Goods			1,000	1,000	
A03807	P.O.L Charges A.planes			<u>1,000</u>	<u>1,000</u>	
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	1,000	
A03808	Conveyance charges (Govt.)			1,000	1,000	
A039	TOTAL GENERAL			<u>6,000</u>	<u>6,000</u>	
A03901	Stationery			<u>1,000</u>	<u>1,000</u>	
001	Stationery			1,000	1,000	
A03902	Printing and publication			1,000	1,000	
A03905	Newspapers periodicals and books			<u>1,000</u>	<u>1,000</u>	
001	Newspapers, Periodicals and Books			1,000	1,000	
A03906	Uniforms and protective clothing			<u>1,000</u>	<u>1,000</u>	
001	Uniforms and Protective Clothing			1,000	1,000	
A03970	Others			<u>2,000</u>	<u>2,000</u>	
001	Others			1,000	2,000	

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 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED/RETARDED PERSON					
GL1155	Deputy Director Special Education Gilgit					
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			1,000		
A06	TOTAL TRANSFERS			<u>2,000</u>	<u>2,000</u>	
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>2,000</u>	<u>2,000</u>	
A06103	Cash awards			<u>2,000</u>	<u>2,000</u>	
001	Cash Awards			1,000	2,000	
003	Financial Assistance for Needy Special Students			1,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>	<u>3,000</u>	
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	
A13001	Transport			<u>1,000</u>	<u>1,000</u>	
001	Transport			1,000	1,000	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	
001	Machinery and Equipment			1,000	1,000	
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	
A13201	Furniture and Fixtures			<u>1,000</u>	<u>1,000</u>	
001	Furniture and Fixture			1,000	1,000	
Deputy Director Special Education Gilgit				19,000	18,000	

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 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED/RETARDED PERSON					
SD1155	Deputy Director Special Education Skardu					
A03	TOTAL OPERATING EXPENSES			<u>13,000</u>	<u>12,000</u>	
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	
A03201	Postage and telegraph			1,000	1,000	
A03202	Telephone and trunk call			<u>1,000</u>	<u>1,000</u>	
001	Telephone and Trunk Calls			1,000	1,000	
A033	TOTAL UTILITIES			<u>2,000</u>	<u>1,000</u>	
A03303	Electricity			<u>1,000</u>	<u>1,000</u>	
001	Electricity			1,000	1,000	
A03304	Hot and cold weather charges			<u>1,000</u>		
003	Gilgit-Baltistan Weather Charges			1,000		
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,000</u>	<u>4,000</u>	
A03805	Travelling allowance			<u>1,000</u>	<u>1,000</u>	
001	Travelling Allowance			1,000	1,000	
A03806	Transportation of Goods (Govt.)			<u>1,000</u>	<u>1,000</u>	
001	Transportation of Goods			1,000	1,000	
A03807	P.O.L Charges A.planes			<u>1,000</u>	<u>1,000</u>	
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	1,000	
A03808	Conveyance charges (Govt.)			1,000	1,000	
A039	TOTAL GENERAL			<u>5,000</u>	<u>5,000</u>	
A03901	Stationery			<u>1,000</u>	<u>1,000</u>	
001	Stationery			1,000	1,000	
A03902	Printing and publication			1,000	1,000	
A03905	Newspapers periodicals and books			<u>1,000</u>	<u>1,000</u>	
001	Newspapers, Periodicals and Books			1,000	1,000	
A03906	Uniforms and protective clothing			<u>1,000</u>	<u>1,000</u>	
001	Uniforms and Protective Clothing			1,000	1,000	
A03970	Others			<u>1,000</u>	<u>1,000</u>	
001	Others			1,000	1,000	

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 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED/RETARDED PERSON					
SD1155	Deputy Director Special Education Skardu					
A06	TOTAL TRANSFERS			<u>1,000</u>	<u>1,000</u>	
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>1,000</u>	<u>1,000</u>	
A06103	Cash awards			<u>1,000</u>	<u>1,000</u>	
001	Cash Awards				1,000	
003	Financial Assistance for Needy Special Students			1,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>	<u>3,000</u>	
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	
A13001	Transport			<u>1,000</u>	<u>1,000</u>	
001	Transport			1,000	1,000	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	
001	Machinery and Equipment			1,000	1,000	
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	
A13201	Furniture and Fixtures			<u>1,000</u>	<u>1,000</u>	
001	Furniture and Fixture			1,000	1,000	
Deputy Director Special Education Skardu				17,000	16,000	

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107104	ADMINISTRATION						
GL1151	Secretary Social Welfare & Women Development Gilgit-Baltistan						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>24,239,000</u>	<u>26,417,000</u>	<u>36,955,000</u>
A011	TOTAL PAY		28	30	<u>11,907,000</u>	<u>7,780,000</u>	<u>15,077,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	13	<u>8,558,000</u>	<u>5,728,000</u>	<u>10,455,000</u>
A01101	Total Basic Pay		11	13	<u>7,887,000</u>	<u>5,252,000</u>	<u>9,529,000</u>
S014	Secretary	(BPS-20)		1			1,889,000
A030	Additional Secretary	(BPS-19)		1			784,000
S014	Secretary	(BPS-19)	1		1,369,000		
D074	Deputy Secretary	(BPS-18)	2	2	2,797,000		3,860,000
F048	Finance & Accounts Officer	(BPS-17)	1	1	360,000		497,000
L101	Legal Advisor	(BPS-17)	1	1	360,000		497,000
P054	Private Secretary	(BPS-17)	1	1	903,000		1,246,000
S016	Section Officer	(BPS-17)	3	4	1,561,000		378,000
S147	Superintendent	(BPS-17)	2	2	537,000		378,000
A01103	Special pay				671,000	468,000	926,000
A01105	Qualification Pay					8,000	
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>3,349,000</u>	<u>2,052,000</u>	<u>4,622,000</u>
A01151	Total Pay of Other Staff		17	17	<u>3,190,000</u>	<u>1,824,000</u>	<u>4,403,000</u>
A068	Assistant	(BPS-16)	2	2	1,017,000		1,403,000
U019	Upper Division Clerk	(BPS-14)	2	2	805,000		1,111,000
D021	Data Entry Operator	(BPS-12)	2	2	244,000		337,000
L093	Lower Division Clerk	(BPS-11)	2	2	294,000		406,000
D159	Driver	(BPS-04)	2	2	294,000		406,000
C053	Chowkidar	(BPS-01)	2	2	134,000		185,000
M011	Mali	(BPS-01)	1	1	134,000		185,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107104	ADMINISTRATION						
GL1151	Secretary Social Welfare & Women Development Gilgit-Baltistan						
N006	Naib Qasid	(BPS-01)	3	3	134,000		185,000
S167	Sweeper	(BPS-01)	1	1	134,000		185,000
A01153	Special pay				159,000	228,000	219,000
A012	TOTAL ALLOWANCES				<u>12,332,000</u>	<u>18,637,000</u>	<u>21,878,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,196,000</u>	<u>16,000,000</u>	<u>19,903,000</u>
A01201	Senior post Allowance					4,000	29,000
A01202	House rent Allowance				755,000	886,000	1,042,000
A01203	Conveyance allowance				621,000	598,000	857,000
A0120D	Integrated Allowance				6,000	20,000	24,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					31,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				519,000	491,000	716,000
A01211	Hill allowance				6,000	15,000	8,000
A01216	Qualification allowance				28,000	3,000	39,000
A01217	Medical allowance				366,000	428,000	505,000
A0121N	Personal Allowance				28,000	20,000	39,000
A01224	Entertainment allowance				10,000	8,000	14,000
A01226	Computer allowance					6,000	65,000
A01228	Orderly allowance					53,000	189,000
A0122M	Ad-hoc Relief Allowance-2016				555,000	478,000	766,000
A0122N	Special Conveyance Allowance to Disbald Employees					6,000	
A0122S	Utility Allowance				1,343,000	1,532,000	1,853,000
A0122Y	Ad-hoc Relief Allowance 2017				777,000	709,000	1,072,000
A01238	Charge allowance					90,000	
A01239	Special allowance				889,000	34,000	1,227,000
A0123E	Executive Allowance				1,471,000	4,872,000	5,000,000
A0123G	Ad-hoc Relief Allowance-2018				777,000	703,000	1,072,000
A0123P	Ad-hoc Relief Allowance 2019				531,000	507,000	733,000
A0123X	Ad-hoc Relief Allowance 2020				531,000	814,000	733,000
A01241	Utility allowance for electricity					26,000	
A0124F	Adhoc Relief Allowance -2021					682,000	1,183,000
A01250	Incentive Allowance				1,983,000	2,984,000	2,737,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107104	ADMINISTRATION					
GL1151	Secretary Social Welfare & Women Development Gilgit-Baltistan					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,136,000</u>	<u>2,637,000</u>	<u>1,975,000</u>
A01273	Honoraria			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001	HONORARIA			1,000,000	1,000,000	1,000,000
A01274	Medical charges				702,000	
A01277	Contingent paid staff			<u>136,000</u>	<u>935,000</u>	<u>975,000</u>
001	Contingent Paid Staff			136,000	935,000	975,000
A03	TOTAL OPERATING EXPENSES			<u>6,383,000</u>	<u>9,988,000</u>	<u>6,467,000</u>
A032	TOTAL COMMUNICATIONS			<u>50,000</u>	<u>150,000</u>	<u>50,000</u>
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			<u>30,000</u>	<u>130,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls			30,000	130,000	30,000
A033	TOTAL UTILITIES			<u>170,000</u>	<u>395,000</u>	<u>170,000</u>
A03303	Electricity			<u>50,000</u>		<u>50,000</u>
001	Electricity			50,000		50,000
A03304	Hot and cold weather charges			<u>120,000</u>	<u>395,000</u>	<u>120,000</u>
001	Hot and Cold Weather Charges				395,000	
003	Gilgit-Baltistan Weather Charges			120,000		120,000
A034	TOTAL OCCUPANCY COSTS			<u>1,150,000</u>		<u>1,150,000</u>
A03402	Rent for office building			<u>1,150,000</u>		<u>1,150,000</u>
001	Rent for Office Building			1,150,000		1,150,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,483,000</u>	<u>5,278,000</u>	<u>1,567,000</u>
A03805	Travelling allowance			<u>627,000</u>	<u>1,527,000</u>	<u>627,000</u>
001	Travelling Allowance			627,000	1,527,000	627,000
A03806	Transportation of Goods (Govt.)			<u>20,000</u>	<u>1,070,000</u>	<u>20,000</u>
001	Transportation of Goods			20,000	1,070,000	20,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107104	ADMINISTRATION					
GL1151	Secretary Social Welfare & Women Development Gilgit-Baltistan					
A03807	P.O.L Charges A.planes			<u>836,000</u>	<u>2,681,000</u>	<u>920,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			836,000	2,681,000	920,000
A039	TOTAL GENERAL			<u>3,530,000</u>	<u>4,165,000</u>	<u>3,530,000</u>
A03901	Stationery			<u>200,000</u>	<u>550,000</u>	<u>200,000</u>
001	Stationery			200,000	550,000	200,000
A03902	Printing and publication			100,000	373,000	100,000
A03905	Newspapers periodicals and books			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Newspapers, Periodicals and Books			15,000	15,000	15,000
A03906	Uniforms and protective clothing			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Uniforms and Protective Clothing			15,000	15,000	15,000
A03970	Others			<u>3,200,000</u>	<u>3,212,000</u>	<u>3,200,000</u>
001	Others			200,000	3,212,000	200,000
036	Digital Skills Trainings			3,000,000		3,000,000
A06	TOTAL TRANSFERS			<u>150,000</u>	<u>297,000</u>	<u>150,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>150,000</u>	<u>297,000</u>	<u>150,000</u>
A06301	Entertainments & Gifts			<u>150,000</u>	<u>297,000</u>	<u>150,000</u>
001	Entertainments & Gifts			150,000	297,000	150,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>1,150,000</u>	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY				<u>1,150,000</u>	
A09601	Purchase of Plant and Machinery				<u>1,150,000</u>	
001	Purchase of Plant & Machinery				1,150,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>552,000</u>	<u>2,931,000</u>	<u>604,000</u>
A130	TOTAL TRANSPORT			<u>522,000</u>	<u>2,821,000</u>	<u>574,000</u>
A13001	Transport			<u>522,000</u>	<u>2,821,000</u>	<u>574,000</u>

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107104	ADMINISTRATION					
GL1151	Secretary Social Welfare & Women Development Gilgit-Baltistan					
001	Transport			522,000	2,821,000	574,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>55,000</u>	<u>15,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>55,000</u>	<u>15,000</u>
001	Machinery and Equipment			15,000	55,000	15,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>55,000</u>	<u>15,000</u>
A13201	Furniture and Fixtures			<u>15,000</u>	<u>55,000</u>	<u>15,000</u>
001	Furniture and Fixture			15,000	55,000	15,000
Secretary Social Welfare & Women Development Gilgit-Baltistan				31,324,000	40,783,000	44,176,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
AT1153	Social Welfare Officer Social Services Medical Center Astore					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>4,837,000</u>	<u>4,137,000</u>	<u>4,786,000</u>
A011	TOTAL PAY	6	6	<u>2,294,000</u>	<u>1,718,000</u>	<u>1,955,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,134,000</u>	<u>1,242,000</u>	<u>1,140,000</u>
A01101	Total Basic Pay	2	2	<u>1,134,000</u>	<u>1,120,000</u>	<u>1,140,000</u>
S092	Social Welfare Officer (BPS-17)	2	2	1,134,000		1,140,000
A01103	Special pay				122,000	
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>1,160,000</u>	<u>476,000</u>	<u>815,000</u>
A01151	Total Pay of Other Staff	4	4	<u>1,096,000</u>	<u>451,000</u>	<u>761,000</u>
A068	Assistant (BPS-16)	1	1	396,000		227,000
L093	Lower Division Clerk (BPS-11)	1	1	280,000		227,000
D159	Driver (BPS-05)	1	1	237,000		128,000
N006	Naib Qasid (BPS-02)	1	1	183,000		179,000
A01153	Special pay			64,000	25,000	54,000
A012	TOTAL ALLOWANCES			<u>2,543,000</u>	<u>2,419,000</u>	<u>2,831,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,157,000</u>	<u>1,939,000</u>	<u>2,351,000</u>
A01202	House rent Allowance			197,000	146,000	197,000
A01203	Conveyance allowance			259,000	176,000	259,000
A0120D	Integrated Allowance			4,000	11,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			317,000	50,000	106,000
A01211	Hill allowance			5,000	3,000	5,000
A01217	Medical allowance			118,000	86,000	118,000
A0122M	Ad-hoc Relief Allowance-2016			162,000	115,000	159,000
A0122Y	Ad-hoc Relief Allowance 2017			189,000	158,000	197,000
A01236	Deputation allowance			340,000	77,000	
A0123G	Ad-hoc Relief Allowance-2018			189,000	158,000	197,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
AT1153	Social Welfare Officer Social Services Medical Center Astore					
A0123P	Ad-hoc Relief Allowance 2019			146,000	111,000	151,000
A0123X	Ad-hoc Relief Allowance 2020			231,000	180,000	207,000
A0124C	Disparity Reduction Allowance				510,000	391,000
A0124F	Adhoc Relief Allowance -2021				158,000	360,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>386,000</u>	<u>480,000</u>	<u>480,000</u>
A01277	Contingent paid staff			<u>386,000</u>	<u>480,000</u>	<u>480,000</u>
001	Contingent Paid Staff			386,000	480,000	480,000
A03	TOTAL OPERATING EXPENSES			<u>1,847,000</u>	<u>1,845,000</u>	<u>1,847,000</u>
A032	TOTAL COMMUNICATIONS			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
001	Telephone and Trunk Calls			16,000	16,000	16,000
A033	TOTAL UTILITIES			<u>101,000</u>	<u>99,000</u>	<u>101,000</u>
A03303	Electricity			<u>1,000</u>		<u>1,000</u>
001	Electricity			1,000		1,000
A03304	Hot and cold weather charges			<u>100,000</u>	<u>99,000</u>	<u>100,000</u>
001	Hot and Cold Weather Charges				99,000	
003	Gilgit-Baltistan Weather Charges			100,000		100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
A03805	Travelling allowance			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001	Travelling Allowance			220,000	220,000	220,000
A039	TOTAL GENERAL			<u>1,505,000</u>	<u>1,505,000</u>	<u>1,505,000</u>
A03901	Stationery			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001	Stationery			130,000	130,000	130,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</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 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
AT1153	Social Welfare Officer Social Services Medical Center Astore					
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03927	Purchase of drug and medicines			<u>950,000</u>	<u>950,000</u>	<u>950,000</u>
001	Purchase of Drugs and Medicines			950,000	950,000	950,000
A03970	Others			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Others			100,000	400,000	100,000
015	Others (P/O Supporting Items to Disable Persons)			300,000		300,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>31,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>31,000</u>
001	Machinery and Equipment			25,000	25,000	31,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Furniture and Fixture			25,000	25,000	25,000
Social Welfare Officer Social Services Medical Center Astore				6,734,000	6,032,000	6,689,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE						
AT1154	Social Welfare Officer Comprehensive Community Center Astore						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>9,286,000</u>	<u>10,260,000</u>	<u>11,027,000</u>
A011	TOTAL PAY		14	14	<u>4,299,000</u>	<u>4,209,000</u>	<u>4,080,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,189,000</u>	<u>951,000</u>	<u>1,226,000</u>
A01101	Total Basic Pay		2	2	<u>1,151,000</u>	<u>892,000</u>	<u>1,140,000</u>
S092	Social Welfare Officer	(BPS-17)	2	2	1,151,000		1,140,000
A01103	Special pay				38,000	59,000	86,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>3,110,000</u>	<u>3,258,000</u>	<u>2,854,000</u>
A01151	Total Pay of Other Staff		12	12	<u>2,942,000</u>	<u>3,088,000</u>	<u>2,686,000</u>
N048	Nursery Teacher	(BPS-15)	2	2	809,000		433,000
U019	Upper Division Clerk	(BPS-14)	1	1	408,000		435,000
L064	LHV	(BPS-09)	1	1	256,000		273,000
V014	Vocational Training Instructor	(BPS-08)	2	2	484,000		514,000
D159	Driver	(BPS-05)	1	1	136,000		136,000
C053	Chowkidar	(BPS-02)	1	1	170,000		179,000
D006	Dai	(BPS-02)	1	1	170,000		179,000
N006	Naib Qasid	(BPS-02)	2	2	339,000		358,000
S006	Sanitary Worker	(BPS-02)	1	1	170,000		179,000
A01153	Special pay				168,000	170,000	168,000
A012	TOTAL ALLOWANCES				<u>4,987,000</u>	<u>6,051,000</u>	<u>6,947,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,383,000</u>	<u>5,307,000</u>	<u>6,227,000</u>
A01202	House rent Allowance				349,000	319,000	349,000
A01203	Conveyance allowance				444,000	351,000	444,000
A0120D	Integrated Allowance				8,000	22,000	7,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
AT1154	Social Welfare Officer Comprehensive Community Center Astore					
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			482,000	415,000	482,000
A01211	Hill allowance			24,000	15,000	14,000
A01217	Medical allowance			262,000	253,000	262,000
A0122M	Ad-hoc Relief Allowance-2016			307,000	284,000	307,000
A0122Y	Ad-hoc Relief Allowance 2017			402,000	398,000	402,000
A01236	Deputation allowance			727,000	164,000	804,000
A0123G	Ad-hoc Relief Allowance-2018			402,000	398,000	402,000
A0123P	Ad-hoc Relief Allowance 2019			406,000	416,000	406,000
A0123X	Ad-hoc Relief Allowance 2020			570,000	553,000	563,000
A0124C	Disparity Reduction Allowance				1,321,000	1,373,000
A0124F	Adhoc Relief Allowance -2021				398,000	412,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>604,000</u>	<u>744,000</u>	<u>720,000</u>
A01277	Contingent paid staff			<u>580,000</u>	<u>720,000</u>	<u>720,000</u>
001	Contingent Paid Staff			580,000	720,000	720,000
A01289	Teaching Allowance			24,000	24,000	
A03	TOTAL OPERATING EXPENSES			<u>865,000</u>	<u>1,255,000</u>	<u>907,000</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Telephone and Trunk Calls			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>228,000</u>	<u>260,000</u>	<u>228,000</u>
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>208,000</u>	<u>240,000</u>	<u>208,000</u>
001	Hot and Cold Weather Charges				240,000	
003	Gilgit-Baltistan Weather Charges			208,000		208,000
A034	TOTAL OCCUPANCY COSTS			<u>204,000</u>	<u>312,000</u>	<u>240,000</u>
A03402	Rent for office building			<u>204,000</u>	<u>312,000</u>	<u>240,000</u>

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
AT1154	Social Welfare Officer Comprehensive Community Center Astore					
001	Rent for Office Building			204,000	312,000	240,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>121,000</u>	<u>371,000</u>	<u>127,000</u>
A03805	Travelling allowance			<u>66,000</u>	<u>166,000</u>	<u>66,000</u>
001	Travelling Allowance			66,000	166,000	66,000
A03807	P.O.L Charges A.planes			<u>55,000</u>	<u>205,000</u>	<u>61,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			55,000	205,000	61,000
A039	TOTAL GENERAL			<u>287,000</u>	<u>287,000</u>	<u>287,000</u>
A03901	Stationery			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Stationery			120,000	120,000	120,000
A03902	Printing and publication			5,000	5,000	5,000
A03903	Conference/seminars/workshops/ sym			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Conferences / Seminars / Workshops / Symposia			50,000	50,000	50,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001	Uniforms and Protective Clothing			7,000	7,000	7,000
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Others			100,000	100,000	100,000
A06	TOTAL TRANSFERS			<u>333,000</u>	<u>333,000</u>	<u>336,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>333,000</u>	<u>333,000</u>	<u>336,000</u>
A06103	Cash awards			<u>333,000</u>	<u>333,000</u>	<u>336,000</u>
001	Cash Awards				333,000	
002	Cash Awards-(Widows & Orphans)			333,000		336,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
AT1154	Social Welfare Officer Comprehensive Community Center Astore					
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A09601	Purchase of Plant and Machinery			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Purchase of Plant & Machinery				300,000	
002	Purchase Sewing Machines for Poor Females			300,000		300,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>75,000</u>	<u>225,000</u>	<u>81,000</u>
A130	TOTAL TRANSPORT			<u>55,000</u>	<u>205,000</u>	<u>61,000</u>
A13001	Transport			<u>55,000</u>	<u>205,000</u>	<u>61,000</u>
001	Transport			55,000	205,000	61,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture			10,000	10,000	10,000
Social Welfare Officer Comprehensive Community Center Astore				10,859,000	12,373,000	12,651,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
DM1153	Social Welfare Officer Social Services Medical Center Diamer					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>4,667,000</u>	<u>4,978,000</u>	<u>5,150,000</u>
A011	TOTAL PAY	6	6	<u>2,142,000</u>	<u>1,946,000</u>	<u>2,144,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,037,000</u>	<u>790,000</u>	<u>1,028,000</u>
A01101	Total Basic Pay	2	2	<u>938,000</u>	<u>714,000</u>	<u>929,000</u>
S092	Social Welfare Officer (BPS-17)	2	2	938,000		929,000
A01103	Special pay			99,000	76,000	99,000
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>1,105,000</u>	<u>1,156,000</u>	<u>1,116,000</u>
A01151	Total Pay of Other Staff	4	4	<u>1,043,000</u>	<u>1,054,000</u>	<u>1,054,000</u>
A068	Assistant (BPS-16)	1	1	446,000		446,000
L093	Lower Division Clerk (BPS-11)	1	1	235,000		235,000
D159	Driver (BPS-05)	1	1	187,000		198,000
N006	Naib Qasid (BPS-02)	1	1	175,000		175,000
A01153	Special pay			62,000	102,000	62,000
A012	TOTAL ALLOWANCES			<u>2,525,000</u>	<u>3,032,000</u>	<u>3,006,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,139,000</u>	<u>2,475,000</u>	<u>2,526,000</u>
A01202	House rent Allowance			191,000	171,000	191,000
A01203	Conveyance allowance			257,000	232,000	257,000
A0120D	Integrated Allowance			4,000	11,000	11,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			279,000	203,000	279,000
A01211	Hill allowance			4,000	4,000	4,000
A01217	Medical allowance			122,000	107,000	117,000
A0122M	Ad-hoc Relief Allowance-2016			137,000	123,000	137,000
A0122Y	Ad-hoc Relief Allowance 2017			185,000	177,000	189,000
A01236	Deputation allowance			294,000	51,000	
A0123G	Ad-hoc Relief Allowance-2018			185,000	177,000	189,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
DM1153	Social Welfare Officer Social Services Medical Center Diamer					
A0123P	Ad-hoc Relief Allowance 2019			194,000	200,000	201,000
A0123X	Ad-hoc Relief Allowance 2020			287,000	256,000	278,000
A0124C	Disparity Reduction Allowance				587,000	475,000
A0124F	Adhoc Relief Allowance -2021				176,000	198,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>386,000</u>	<u>557,000</u>	<u>480,000</u>
A01274	Medical charges				77,000	
A01277	Contingent paid staff			<u>386,000</u>	<u>480,000</u>	<u>480,000</u>
001	Contingent Paid Staff			386,000	480,000	480,000
A03	TOTAL OPERATING EXPENSES			<u>1,867,000</u>	<u>1,974,000</u>	<u>1,867,000</u>
A032	TOTAL COMMUNICATIONS			<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
001	Telephone and Trunk Calls			41,000	41,000	41,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>107,000</u>	<u>100,000</u>
A03304	Hot and cold weather charges			<u>100,000</u>	<u>107,000</u>	<u>100,000</u>
001	Hot and Cold Weather Charges				107,000	
003	Gilgit-Baltistan Weather Charges			100,000		100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>176,000</u>	<u>176,000</u>	<u>176,000</u>
A03805	Travelling allowance			<u>165,000</u>	<u>165,000</u>	<u>165,000</u>
001	Travelling Allowance			165,000	165,000	165,000
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Transportation of Goods			5,000	5,000	5,000
A03807	P.O.L Charges A.planes			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	1,000	1,000
A03808	Conveyance charges (Govt.)			5,000	5,000	5,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
DM1153	Social Welfare Officer Social Services Medical Center Diamer					
A039	TOTAL GENERAL			<u>1,535,000</u>	<u>1,635,000</u>	<u>1,535,000</u>
A03901	Stationery			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001	Stationery			130,000	130,000	130,000
A03902	Printing and publication			5,000	5,000	5,000
A03903	Conference/seminars/workshops/ sym				<u>100,000</u>	
001	Conferences / Seminars / Workshops / Symposia				100,000	
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001	Uniforms and Protective Clothing			12,000	12,000	12,000
A03927	Purchase of drug and medicines			<u>950,000</u>	<u>950,000</u>	<u>950,000</u>
001	Purchase of Drugs and Medicines			950,000	950,000	950,000
A03970	Others			<u>433,000</u>	<u>433,000</u>	<u>433,000</u>
001	Others			100,000	433,000	100,000
015	Others (P/O Supporting Items to Disable Persons)			333,000		333,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>150,000</u>	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY				<u>100,000</u>	
A09601	Purchase of Plant and Machinery				<u>100,000</u>	
001	Purchase of Plant & Machinery				100,000	
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE				<u>50,000</u>	
A09701	Purchase of Furniture and Fixture				50,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>21,000</u>	<u>20,000</u>	<u>21,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>1,000</u>
A13001	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		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	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
DM1153	Social Welfare Officer Social Services Medical Center Diamer					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture			10,000	10,000	10,000
Social Welfare Officer Social Services Medical Center Diamer				6,555,000	7,122,000	7,038,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE						
DM1154	Social Welfare Officer Comprehensive Community Center Diامر						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>7,838,000</u>	<u>7,421,000</u>	<u>8,189,000</u>
A011	TOTAL PAY		10	10	<u>4,238,000</u>	<u>3,391,000</u>	<u>3,935,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,389,000</u>	<u>793,000</u>	<u>1,296,000</u>
A01101	Total Basic Pay		2	2	<u>1,268,000</u>	<u>740,000</u>	<u>1,175,000</u>
S092	Social Welfare Officer	(BPS-17)	2	2	1,268,000		1,175,000
A01103	Special pay				121,000	53,000	121,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>2,849,000</u>	<u>2,598,000</u>	<u>2,639,000</u>
A01151	Total Pay of Other Staff		8	8	<u>2,560,000</u>	<u>2,276,000</u>	<u>2,329,000</u>
U019	Upper Division Clerk	(BPS-14)	1	1	455,000		429,000
L064	LHV	(BPS-09)	1	1	287,000		269,000
A054	ALW	(BPS-08)	1	1	471,000		378,000
V014	Vocational Training Instructor	(BPS-08)	1	1	226,000		214,000
D159	Driver	(BPS-05)	1	1	330,000		316,000
C053	Chowkidar	(BPS-02)	1	1	288,000		263,000
M045	Mid Wife	(BPS-02)	1	1	215,000		197,000
N006	Naib Qasid	(BPS-02)	1	1	288,000		263,000
A01152	Personal pay				40,000	51,000	53,000
A01153	Special pay				249,000	271,000	257,000
A012	TOTAL ALLOWANCES				<u>3,600,000</u>	<u>4,030,000</u>	<u>4,254,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,600,000</u>	<u>4,018,000</u>	<u>4,254,000</u>
A01202	House rent Allowance				278,000	193,000	266,000
A01203	Conveyance allowance				311,000	283,000	322,000
A0120D	Integrated Allowance				4,000	11,000	11,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
DM1154	Social Welfare Officer Comprehensive Community Center Diamer					
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			476,000	392,000	482,000
A01211	Hill allowance			10,000	10,000	10,000
A01217	Medical allowance			198,000	172,000	189,000
A0122M	Ad-hoc Relief Allowance-2016			251,000	221,000	251,000
A0122N	Special Conveyance Allowance to Disbalded Employees			24,000	24,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017			339,000	307,000	349,000
A01236	Deputation allowance			588,000	51,000	
A0123G	Ad-hoc Relief Allowance-2018			339,000	307,000	349,000
A0123P	Ad-hoc Relief Allowance 2019			329,000	317,000	338,000
A0123X	Ad-hoc Relief Allowance 2020			453,000	423,000	466,000
A0124C	Disparity Reduction Allowance				1,001,000	848,000
A0124F	Adhoc Relief Allowance -2021				306,000	349,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>12,000</u>	
A01289	Teaching Allowance				12,000	
A03	TOTAL OPERATING EXPENSES			<u>1,136,000</u>	<u>1,545,000</u>	<u>1,299,000</u>
A032	TOTAL COMMUNICATIONS			<u>26,000</u>	<u>35,000</u>	<u>26,000</u>
A03201	Postage and telegraph			5,000		5,000
A03202	Telephone and trunk call			<u>21,000</u>	<u>35,000</u>	<u>21,000</u>
001	Telephone and Trunk Calls			21,000	35,000	21,000
A033	TOTAL UTILITIES			<u>152,000</u>	<u>156,000</u>	<u>152,000</u>
A03303	Electricity			<u>22,000</u>	<u>18,000</u>	<u>22,000</u>
001	Electricity			22,000	18,000	22,000
A03304	Hot and cold weather charges			<u>130,000</u>	<u>138,000</u>	<u>130,000</u>
001	Hot and Cold Weather Charges				138,000	
003	Gilgit-Baltistan Weather Charges			130,000		130,000
A034	TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>451,000</u>	<u>435,000</u>
A03402	Rent for office building			<u>300,000</u>	<u>451,000</u>	<u>435,000</u>

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
DM1154	Social Welfare Officer Comprehensive Community Center Diامر					
001	Rent for Office Building			300,000	451,000	435,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>385,000</u>	<u>535,000</u>	<u>413,000</u>
A03805	Travelling allowance			<u>110,000</u>	<u>160,000</u>	<u>110,000</u>
001	Travelling Allowance			110,000	160,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>275,000</u>	<u>375,000</u>	<u>303,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			275,000	375,000	303,000
A039	TOTAL GENERAL			<u>273,000</u>	<u>368,000</u>	<u>273,000</u>
A03901	Stationery			<u>80,000</u>	<u>130,000</u>	<u>80,000</u>
001	Stationery			80,000	130,000	80,000
A03902	Printing and publication			5,000		5,000
A03903	Conference/seminars/workshops/ sym			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
001	Conferences / Seminars / Workshops / Symposia			75,000	75,000	75,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Uniforms and Protective Clothing			8,000	8,000	8,000
A03970	Others			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
001	Others			100,000	150,000	100,000
A06	TOTAL TRANSFERS			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
A06103	Cash awards			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
001	Cash Awards				380,000	
002	Cash Awards-(Widows & Orphans)			380,000		380,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
DM1154	Social Welfare Officer Comprehensive Community Center Diامر					
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A09601	Purchase of Plant and Machinery			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Purchase of Plant & Machinery				300,000	
002	Purchase Sewing Machines for Poor Females			300,000		300,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>240,000</u>	<u>340,000</u>	<u>262,000</u>
A130	TOTAL TRANSPORT			<u>220,000</u>	<u>270,000</u>	<u>242,000</u>
A13001	Transport			<u>220,000</u>	<u>270,000</u>	<u>242,000</u>
001	Transport			220,000	270,000	242,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>60,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>60,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	60,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture			10,000	10,000	10,000
Social Welfare Officer Comprehensive Community Center Diامر				9,894,000	9,986,000	10,430,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
GL1153	Social Welfare Officer Social Services Medical Center Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>4,743,000</u>	<u>4,294,000</u>	<u>4,931,000</u>
A011	TOTAL PAY	5	5	<u>2,212,000</u>	<u>1,758,000</u>	<u>2,199,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,359,000</u>	<u>1,178,000</u>	<u>1,320,000</u>
A01101	Total Basic Pay	2	2	<u>1,258,000</u>	<u>1,080,000</u>	<u>1,202,000</u>
S092	Social Welfare Officer (BPS-17)	2	2	1,258,000		1,202,000
A01103	Special pay			101,000	98,000	118,000
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>853,000</u>	<u>580,000</u>	<u>879,000</u>
A01151	Total Pay of Other Staff	3	3	<u>777,000</u>	<u>522,000</u>	<u>803,000</u>
A068	Assistant (BPS-16)	1	1	256,000		256,000
D159	Driver (BPS-05)	1	1	336,000		358,000
N006	Naib Qasid (BPS-02)	1	1	185,000		189,000
A01153	Special pay			76,000	58,000	76,000
A012	TOTAL ALLOWANCES			<u>2,531,000</u>	<u>2,536,000</u>	<u>2,732,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,145,000</u>	<u>1,995,000</u>	<u>2,252,000</u>
A01202	House rent Allowance			267,000	189,000	271,000
A01203	Conveyance allowance			236,000	166,000	198,000
A0120D	Integrated Allowance			4,000	11,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			169,000	104,000	105,000
A01211	Hill allowance			4,000	3,000	4,000
A01217	Medical allowance			104,000	82,000	103,000
A0122M	Ad-hoc Relief Allowance-2016			265,000	116,000	120,000
A0122Y	Ad-hoc Relief Allowance 2017			198,000	161,000	190,000
A01236	Deputation allowance			312,000		
A0123G	Ad-hoc Relief Allowance-2018			198,000	161,000	190,000
A0123P	Ad-hoc Relief Allowance 2019			152,000	117,000	153,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
GL1153	Social Welfare Officer Social Services Medical Center Gilgit					
A0123X	Ad-hoc Relief Allowance 2020			236,000	187,000	235,000
A0124C	Disparity Reduction Allowance				522,000	489,000
A0124F	Adhoc Relief Allowance -2021				161,000	190,000
A01270	Other				<u>15,000</u>	
001	Others				15,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>386,000</u>	<u>541,000</u>	<u>480,000</u>
A01274	Medical charges				61,000	
A01277	Contingent paid staff			<u>386,000</u>	<u>480,000</u>	<u>480,000</u>
001	Contingent Paid Staff			386,000	480,000	480,000
A03	TOTAL OPERATING EXPENSES			<u>2,716,000</u>	<u>2,716,000</u>	<u>3,710,000</u>
A032	TOTAL COMMUNICATIONS			<u>33,000</u>	<u>33,000</u>	<u>57,000</u>
A03201	Postage and telegraph			7,000	7,000	7,000
A03202	Telephone and trunk call			<u>26,000</u>	<u>26,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls			26,000	26,000	50,000
A033	TOTAL UTILITIES			<u>82,000</u>	<u>82,000</u>	<u>82,000</u>
A03304	Hot and cold weather charges			<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
A038	TOTAL TRAVEL & TRANSPORTATION			<u>450,000</u>	<u>450,000</u>	<u>645,000</u>
A03805	Travelling allowance			<u>165,000</u>	<u>165,000</u>	<u>250,000</u>
001	Travelling Allowance			165,000	165,000	250,000
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Transportation of Goods			5,000	5,000	5,000
A03807	P.O.L Charges A.planes			<u>275,000</u>	<u>275,000</u>	<u>385,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			275,000	275,000	385,000
A03808	Conveyance charges (Govt.)			5,000	5,000	5,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
GL1153	Social Welfare Officer Social Services Medical Center Gilgit					
A039	TOTAL GENERAL			<u>2,151,000</u>	<u>2,151,000</u>	<u>2,926,000</u>
A03901	Stationery			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001	Stationery			130,000	130,000	130,000
A03902	Printing and publication			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03903	Conference/seminars/workshops/ sym			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
001	Conferences / Seminars / Workshops / Symposia			100,000	100,000	200,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001	Uniforms and Protective Clothing			6,000	6,000	6,000
A03927	Purchase of drug and medicines			<u>1,425,000</u>	<u>1,425,000</u>	<u>2,000,000</u>
001	Purchase of Drugs and Medicines			1,425,000	1,425,000	2,000,000
A03970	Others			<u>480,000</u>	<u>480,000</u>	<u>580,000</u>
001	Others			100,000	480,000	200,000
015	Others (P/O Supporting Items to Disable Persons)			380,000		380,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>114,000</u>	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY				<u>114,000</u>	
A09601	Purchase of Plant and Machinery				<u>114,000</u>	
001	Purchase of Plant & Machinery				114,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>295,000</u>	<u>181,000</u>	<u>405,000</u>
A130	TOTAL TRANSPORT			<u>275,000</u>	<u>161,000</u>	<u>385,000</u>
A13001	Transport			<u>275,000</u>	<u>161,000</u>	<u>385,000</u>
001	Transport			275,000	161,000	385,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
GL1153	Social Welfare Officer Social Services Medical Center Gilgit					
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture			10,000	10,000	10,000
	Social Welfare Officer Social Services Medical Center Gilgit			7,754,000	7,305,000	9,046,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE						
GL1154	Social Welfare Officer Comprehensive Community Center Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>10,229,000</u>	<u>10,399,000</u>	<u>10,938,000</u>
A011	TOTAL PAY		14	14	<u>5,440,000</u>	<u>4,415,000</u>	<u>4,903,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,296,000</u>	<u>1,241,000</u>	<u>1,355,000</u>
A01101	Total Basic Pay		2	2	<u>1,088,000</u>	<u>1,107,000</u>	<u>1,175,000</u>
S092	Social Welfare Officer (BPS-17)		2	2	1,088,000		1,175,000
A01103	Special pay				208,000	134,000	180,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>4,144,000</u>	<u>3,174,000</u>	<u>3,548,000</u>
A01151	Total Pay of Other Staff		12	12	<u>3,455,000</u>	<u>2,797,000</u>	<u>3,070,000</u>
L093	Lower Division Clerk (BPS-11)		1	1	252,000		268,000
L044	Lady Health Visitor (LHV) (BPS-09)		1	1	304,000		313,000
A054	ALW (BPS-08)		2	2	620,000		332,000
V014	Vocational Training Instructor (BPS-08)		2	2	612,000		622,000
D159	Driver (BPS-07)		1	1	262,000		270,000
R047	RYW (BPS-07)		2	2	836,000		711,000
C053	Chowkidar (BPS-02)		1	1	177,000		181,000
M046	Mid Wife (Dai) (BPS-02)		1	1	115,000		115,000
N006	Naib Qasid (BPS-02)		1	1	277,000		258,000
A01152	Personal pay				241,000	190,000	244,000
A01153	Special pay				448,000	187,000	234,000
A012	TOTAL ALLOWANCES				<u>4,789,000</u>	<u>5,984,000</u>	<u>6,035,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,596,000</u>	<u>5,461,000</u>	<u>5,555,000</u>
A01202	House rent Allowance				495,000	522,000	496,000
A01203	Conveyance allowance				404,000	354,000	404,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
GL1154	Social Welfare Officer Comprehensive Community Center Gilgit					
A0120D	Integrated Allowance			4,000	11,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			408,000	401,000	408,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				53,000	
A01211	Hill allowance			14,000	12,000	14,000
A01217	Medical allowance			264,000	225,000	262,000
A0122M	Ad-hoc Relief Allowance-2016			341,000	304,000	328,000
A0122Y	Ad-hoc Relief Allowance 2017			429,000	411,000	460,000
A01236	Deputation allowance			701,000		
A0123G	Ad-hoc Relief Allowance-2018			429,000	411,000	460,000
A0123P	Ad-hoc Relief Allowance 2019			487,000	416,000	473,000
A0123X	Ad-hoc Relief Allowance 2020			620,000	561,000	634,000
A0124C	Disparity Reduction Allowance				1,350,000	1,152,000
A0124F	Adhoc Relief Allowance -2021				411,000	460,000
A01264	Technical Allowance				19,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>193,000</u>	<u>523,000</u>	<u>480,000</u>
A01274	Medical charges				26,000	
A01277	Contingent paid staff			<u>193,000</u>	<u>480,000</u>	<u>480,000</u>
001	Contingent Paid Staff			193,000	480,000	480,000
A01289	Teaching Allowance				17,000	
A03	TOTAL OPERATING EXPENSES			<u>1,150,000</u>	<u>1,170,000</u>	<u>940,000</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Telephone and Trunk Calls			15,000	15,000	15,000
A033	TOTAL UTILITIES			<u>247,000</u>	<u>247,000</u>	<u>247,000</u>
A03303	Electricity			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Electricity			35,000	35,000	35,000
A03304	Hot and cold weather charges			<u>212,000</u>	<u>212,000</u>	<u>212,000</u>
001	Hot and Cold Weather Charges				212,000	

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
GL1154	Social Welfare Officer Comprehensive Community Center Gilgit					
003	Gilgit-Baltistan Weather Charges			212,000		212,000
A034	TOTAL OCCUPANCY COSTS			<u>475,000</u>		
A03402	Rent for office building			<u>475,000</u>		
001	Rent for Office Building			475,000		
A038	TOTAL TRAVEL & TRANSPORTATION			<u>175,000</u>	<u>275,000</u>	<u>260,000</u>
A03805	Travelling allowance			<u>165,000</u>	<u>165,000</u>	<u>250,000</u>
001	Travelling Allowance			165,000	165,000	250,000
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Transportation of Goods			5,000	5,000	5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)				<u>100,000</u>	
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				100,000	
A03808	Conveyance charges (Govt.)			5,000	5,000	5,000
A039	TOTAL GENERAL			<u>236,000</u>	<u>631,000</u>	<u>416,000</u>
A03901	Stationery			<u>70,000</u>	<u>170,000</u>	<u>150,000</u>
001	Stationery			70,000	170,000	150,000
A03902	Printing and publication			5,000	5,000	5,000
A03903	Conference/seminars/workshops/ sym			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Conferences / Seminars / Workshops / Symposia			50,000	50,000	50,000
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>6,000</u>	<u>6,000</u>	<u>6,000</u>
001	Uniforms and Protective Clothing			6,000	6,000	6,000
A03970	Others			<u>100,000</u>	<u>400,000</u>	<u>200,000</u>
001	Others			100,000	400,000	200,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>728,000</u>	
A041	TOTAL PENSION				<u>728,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>728,000</u>	

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
GL1154	Social Welfare Officer Comprehensive Community Center Gilgit					
001	SUPERANNUATION ENCASHMENT OF L.P.R				728,000	
A06	TOTAL TRANSFERS			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
A06103	Cash awards			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
001	Cash Awards				380,000	
002	Cash Awards-(Widows & Orphans)			380,000		380,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>380,000</u>	<u>605,000</u>	<u>380,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>380,000</u>	<u>580,000</u>	<u>380,000</u>
A09601	Purchase of Plant and Machinery			<u>380,000</u>	<u>580,000</u>	<u>380,000</u>
001	Purchase of Plant & Machinery				580,000	
002	Purchase Sewing Machines for Poor Females			380,000		380,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE				<u>25,000</u>	
A09701	Purchase of Furniture and Fixture				25,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>170,000</u>	<u>20,000</u>
A130	TOTAL TRANSPORT				<u>150,000</u>	
A13001	Transport				<u>150,000</u>	
001	Transport				150,000	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
GL1154	Social Welfare Officer Comprehensive Community Center Gilgit					
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture			10,000	10,000	10,000
	Social Welfare Officer Comprehensive Community Center Gilgit			12,159,000	13,452,000	12,658,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
GN1153	Social Welfare Officer Social Services Medical Center Ghanche					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>3,673,000</u>	<u>2,725,000</u>	<u>4,388,000</u>
A011	TOTAL PAY	6	6	<u>1,772,000</u>	<u>1,180,000</u>	<u>1,991,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>852,000</u>		<u>842,000</u>
A01101	Total Basic Pay	2	2	<u>756,000</u>		<u>778,000</u>
S092	Social Welfare Officer (BPS-17)	2	2	756,000		778,000
A01103	Special pay			96,000		64,000
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>920,000</u>	<u>1,180,000</u>	<u>1,149,000</u>
A01151	Total Pay of Other Staff	4	4	<u>873,000</u>	<u>1,028,000</u>	<u>1,082,000</u>
A068	Assistant (BPS-16)	1	1	354,000		464,000
L093	Lower Division Clerk (BPS-11)	1	1	253,000		288,000
D159	Driver (BPS-05)	1	1	118,000		151,000
N006	Naib Qasid (BPS-02)	1	1	148,000		179,000
A01153	Special pay			47,000	152,000	67,000
A012	TOTAL ALLOWANCES			<u>1,901,000</u>	<u>1,545,000</u>	<u>2,397,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,901,000</u>	<u>1,545,000</u>	<u>2,397,000</u>
A01202	House rent Allowance			160,000	89,000	173,000
A01203	Conveyance allowance			259,000	138,000	259,000
A0120D	Integrated Allowance			4,000	11,000	11,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			324,000	227,000	261,000
A01211	Hill allowance			4,000	4,000	4,000
A01217	Medical allowance			146,000	72,000	127,000
A0122M	Ad-hoc Relief Allowance-2016			150,000	72,000	133,000
A0122Y	Ad-hoc Relief Allowance 2017			176,000	103,000	174,000
A01236	Deputation allowance			182,000	8,000	
A0123G	Ad-hoc Relief Allowance-2018			170,000	103,000	174,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
GN1153	Social Welfare Officer Social Services Medical Center Ghanche					
A0123P	Ad-hoc Relief Allowance 2019			153,000	124,000	210,000
A0123X	Ad-hoc Relief Allowance 2020			173,000	155,000	261,000
A0124C	Disparity Reduction Allowance				336,000	436,000
A0124F	Adhoc Relief Allowance -2021				103,000	174,000
A03	TOTAL OPERATING EXPENSES			<u>1,219,000</u>	<u>1,193,000</u>	<u>1,246,000</u>
A032	TOTAL COMMUNICATIONS			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A03201	Postage and telegraph			6,000	6,000	6,000
A03202	Telephone and trunk call			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls			30,000	30,000	30,000
A033	TOTAL UTILITIES			<u>88,000</u>	<u>62,000</u>	<u>115,000</u>
A03304	Hot and cold weather charges			<u>88,000</u>	<u>62,000</u>	<u>115,000</u>
001	Hot and Cold Weather Charges				62,000	
003	Gilgit-Baltistan Weather Charges			88,000		115,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03805	Travelling allowance			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001	Travelling Allowance			110,000	110,000	110,000
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Transportation of Goods			5,000	5,000	5,000
A03808	Conveyance charges (Govt.)			5,000	5,000	5,000
A039	TOTAL GENERAL			<u>975,000</u>	<u>975,000</u>	<u>975,000</u>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Stationery			80,000	80,000	80,000
A03902	Printing and publication			5,000	5,000	5,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03927	Purchase of drug and medicines			<u>475,000</u>	<u>475,000</u>	<u>475,000</u>

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
GN1153	Social Welfare Officer Social Services Medical Center Ghanche					
001	Purchase of Drugs and Medicines			475,000	475,000	475,000
A03970	Others			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Others			100,000	400,000	100,000
015	Others (P/O Supporting Items to Disable Persons)			300,000		300,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture			10,000	10,000	10,000
Social Welfare Officer Social Services Medical Center Ghanche				4,912,000	3,938,000	5,654,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE						
GN1154	Social Welfare Officer Comprehensive Community Center Ghanche						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>10,288,000</u>	<u>10,904,000</u>	<u>11,425,000</u>
A011	TOTAL PAY		15	15	<u>4,919,000</u>	<u>4,679,000</u>	<u>5,295,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,796,000</u>	<u>1,265,000</u>	<u>1,795,000</u>
A01101	Total Basic Pay		2	2	<u>1,308,000</u>	<u>917,000</u>	<u>1,295,000</u>
S092	Social Welfare Officer (BPS-17)		2	2	1,308,000		1,295,000
A01102	Personal pay				331,000	348,000	386,000
A01103	Special pay				157,000		114,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>3,123,000</u>	<u>3,414,000</u>	<u>3,500,000</u>
A01151	Total Pay of Other Staff		13	13	<u>2,939,000</u>	<u>3,236,000</u>	<u>3,316,000</u>
A068	Assistant (BPS-16)		1	1	514,000		400,000
N048	Nursery Teacher (BPS-15)		2	2	757,000		961,000
L093	Lower Division Clerk (BPS-11)		1	1	203,000		262,000
L019	Lady Health Visitor (BPS-09)		1	1	145,000		189,000
V014	Vocational Training Instructor (BPS-08)		2	2	417,000		522,000
D159	Driver (BPS-05)		1	1	185,000		126,000
C053	Chowkidar (BPS-02)		1	1	155,000		185,000
M046	Mid Wife (Dai) (BPS-02)		1	1	145,000		173,000
N006	Naib Qasid (BPS-02)		2	2	282,000		342,000
S006	Sanitary Worker (BPS-01)		1	1	136,000		156,000
A01153	Special pay				184,000	178,000	184,000
A012	TOTAL ALLOWANCES				<u>5,369,000</u>	<u>6,225,000</u>	<u>6,130,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,983,000</u>	<u>5,745,000</u>	<u>5,650,000</u>
A01202	House rent Allowance				360,000	336,000	360,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
GN1154	Social Welfare Officer Comprehensive Community Center Ghanche					
A01203	Conveyance allowance			412,000	348,000	411,000
A0120D	Integrated Allowance			19,000	22,000	22,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			759,000	608,000	763,000
A01211	Hill allowance			14,000	14,000	16,000
A01217	Medical allowance			330,000	281,000	330,000
A0122M	Ad-hoc Relief Allowance-2016			367,000	320,000	369,000
A0122Y	Ad-hoc Relief Allowance 2017			472,000	460,000	487,000
A01236	Deputation allowance			693,000	29,000	
A0123G	Ad-hoc Relief Allowance-2018			472,000	444,000	489,000
A0123P	Ad-hoc Relief Allowance 2019			456,000	444,000	450,000
A0123X	Ad-hoc Relief Allowance 2020			629,000	602,000	557,000
A0124C	Disparity Reduction Allowance				1,393,000	1,022,000
A0124F	Adhoc Relief Allowance -2021				444,000	374,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>386,000</u>	<u>480,000</u>	<u>480,000</u>
A01277	Contingent paid staff			<u>386,000</u>	<u>480,000</u>	<u>480,000</u>
001	Contingent Paid Staff			386,000	480,000	480,000
A03	TOTAL OPERATING EXPENSES			<u>904,000</u>	<u>917,000</u>	<u>929,000</u>
A032	TOTAL COMMUNICATIONS			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
001	Telephone and Trunk Calls			16,000	16,000	16,000
A033	TOTAL UTILITIES			<u>219,000</u>	<u>232,000</u>	<u>219,000</u>
A03303	Electricity			<u>5,000</u>	<u>21,000</u>	<u>5,000</u>
001	Electricity			5,000	21,000	5,000
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

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
GN1154	Social Welfare Officer Comprehensive Community Center Ghanche					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>395,000</u>	<u>395,000</u>	<u>420,000</u>
A03805	Travelling allowance			<u>132,000</u>	<u>132,000</u>	<u>132,000</u>
001	Travelling Allowance			132,000	132,000	132,000
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Transportation of Goods			5,000	5,000	5,000
A03807	P.O.L Charges A.planes			<u>253,000</u>	<u>253,000</u>	<u>278,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			253,000	253,000	278,000
A03808	Conveyance charges (Govt.)			5,000	5,000	5,000
A039	TOTAL GENERAL			<u>272,000</u>	<u>272,000</u>	<u>272,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery			100,000	100,000	100,000
A03902	Printing and publication			5,000	5,000	5,000
A03903	Conference/seminars/workshops/ sym			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Conferences / Seminars / Workshops / Symposia			50,000	50,000	50,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001	Uniforms and Protective Clothing			12,000	12,000	12,000
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Others			100,000	100,000	100,000
A06	TOTAL TRANSFERS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A06103	Cash awards			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Cash Awards				300,000	
002	Cash Awards-(Widows & Orphans)			300,000		300,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
GN1154	Social Welfare Officer Comprehensive Community Center Ghanche					
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
A09601	Purchase of Plant and Machinery			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
001	Purchase of Plant & Machinery				380,000	
002	Purchase Sewing Machines for Poor Females			380,000		380,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>185,000</u>	<u>185,000</u>	<u>202,000</u>
A130	TOTAL TRANSPORT			<u>165,000</u>	<u>165,000</u>	<u>182,000</u>
A13001	Transport			<u>165,000</u>	<u>165,000</u>	<u>182,000</u>
001	Transport			165,000	165,000	182,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture			10,000	10,000	10,000
Social Welfare Officer Comprehensive Community Center Ghanche				12,057,000	12,686,000	13,236,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
GZ1153	Social Welfare Officer Social Services Medical Center Ghizer					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>4,841,000</u>	<u>5,306,000</u>	<u>5,334,000</u>
A011	TOTAL PAY	6	6	<u>2,314,000</u>	<u>2,278,000</u>	<u>2,511,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,284,000</u>	<u>1,130,000</u>	<u>1,316,000</u>
A01101	Total Basic Pay	2	2	<u>1,198,000</u>	<u>1,038,000</u>	<u>1,230,000</u>
S092	Social Welfare Officer (BPS-17)	2	2	1,198,000		1,230,000
A01103	Special pay			86,000	92,000	86,000
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>1,030,000</u>	<u>1,148,000</u>	<u>1,195,000</u>
A01151	Total Pay of Other Staff	4	4	<u>973,000</u>	<u>1,058,000</u>	<u>1,101,000</u>
A068	Assistant (BPS-16)	1	1	427,000		438,000
L093	Lower Division Clerk (BPS-11)	1	1	172,000		273,000
D159	Driver (BPS-05)	1	1	230,000		261,000
N006	Naib Qasid (BPS-02)	1	1	144,000		129,000
A01153	Special pay			57,000	90,000	94,000
A012	TOTAL ALLOWANCES			<u>2,527,000</u>	<u>3,028,000</u>	<u>2,823,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,277,000</u>	<u>2,788,000</u>	<u>2,573,000</u>
A01202	House rent Allowance			212,000	231,000	212,000
A01203	Conveyance allowance			259,000	259,000	259,000
A0120D	Integrated Allowance			7,000	11,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			287,000	241,000	287,000
A01211	Hill allowance			4,000	4,000	4,000
A01217	Medical allowance			126,000	123,000	126,000
A0122M	Ad-hoc Relief Allowance-2016			153,000	148,000	129,000
A0122Y	Ad-hoc Relief Allowance 2017			215,000	211,000	206,000
A01236	Deputation allowance			412,000		
A0123G	Ad-hoc Relief Allowance-2018			215,000	211,000	206,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
GZ1153	Social Welfare Officer Social Services Medical Center Ghizer					
A0123P	Ad-hoc Relief Allowance 2019			145,000	180,000	167,000
A0123X	Ad-hoc Relief Allowance 2020			242,000	264,000	252,000
A0124C	Disparity Reduction Allowance				693,000	496,000
A0124F	Adhoc Relief Allowance -2021				212,000	225,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>250,000</u>	<u>240,000</u>	<u>250,000</u>
A01277	Contingent paid staff			<u>250,000</u>	<u>240,000</u>	<u>250,000</u>
001	Contingent Paid Staff			250,000	240,000	250,000
A03	TOTAL OPERATING EXPENSES			<u>1,226,000</u>	<u>1,184,000</u>	<u>1,226,000</u>
A032	TOTAL COMMUNICATIONS			<u>33,000</u>	<u>31,000</u>	<u>33,000</u>
A03201	Postage and telegraph			2,000		2,000
A03202	Telephone and trunk call			<u>31,000</u>	<u>31,000</u>	<u>31,000</u>
001	Telephone and Trunk Calls			31,000	31,000	31,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>118,000</u>	<u>100,000</u>
A03304	Hot and cold weather charges			<u>100,000</u>	<u>118,000</u>	<u>100,000</u>
001	Hot and Cold Weather Charges				118,000	
003	Gilgit-Baltistan Weather Charges			100,000		100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>94,000</u>	<u>36,000</u>	<u>94,000</u>
A03805	Travelling allowance			<u>88,000</u>	<u>30,000</u>	<u>88,000</u>
001	Travelling Allowance			88,000	30,000	88,000
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Transportation of Goods			5,000	5,000	5,000
A03808	Conveyance charges (Govt.)			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>999,000</u>	<u>999,000</u>	<u>999,000</u>
A03901	Stationery			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Stationery			70,000	70,000	70,000
A03902	Printing and publication			5,000	5,000	5,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
GZ1153	Social Welfare Officer Social Services Medical Center Ghizer					
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	10,000	10,000
A03906	Uniforms and protective clothing			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001	Uniforms and Protective Clothing			6,000	6,000	6,000
A03927	Purchase of drug and medicines			<u>475,000</u>	<u>475,000</u>	<u>475,000</u>
001	Purchase of Drugs and Medicines			475,000	475,000	475,000
A03970	Others			<u>433,000</u>	<u>433,000</u>	<u>433,000</u>
001	Others			100,000	433,000	100,000
015	Others (P/O Supporting Items to Disable Persons)			333,000		333,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture			10,000	10,000	10,000
Social Welfare Officer Social Services Medical Center Ghizer				6,087,000	6,510,000	6,580,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE						
GZ1154	Social Welfare Officer Comprehensive Community Center Ghizer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>8,541,000</u>	<u>10,508,000</u>	<u>10,355,000</u>
A011	TOTAL PAY		14	14	<u>3,447,000</u>	<u>4,312,000</u>	<u>4,483,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>114,000</u>	<u>787,000</u>	<u>821,000</u>
A01101	Total Basic Pay		1	1	<u>76,000</u>	<u>728,000</u>	<u>783,000</u>
S092	Social Welfare Officer (BPS-17)		1	1	76,000		783,000
A01103	Special pay				38,000	59,000	38,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>3,333,000</u>	<u>3,525,000</u>	<u>3,662,000</u>
A01151	Total Pay of Other Staff		13	13	<u>3,129,000</u>	<u>3,323,000</u>	<u>3,453,000</u>
N048	Nursery Teacher (BPS-15)		2	2	967,000		998,000
U019	Upper Division Clerk (BPS-14)		1	1	309,000		319,000
L093	Lower Division Clerk (BPS-11)		1	1	245,000		178,000
L064	LHV (BPS-09)		1	1	300,000		309,000
V014	Vocational Tranining Instructor (BPS-08)		2	2	257,000		573,000
D159	Driver (BPS-05)		1	1	151,000		157,000
C053	Chowkidar (BPS-02)		1	1	179,000		183,000
D006	Dai (BPS-02)		1	1	187,000		191,000
N006	Naib Qasid (BPS-02)		2	2	375,000		383,000
S006	Sanitary Worker (BPS-02)		1	1	159,000		162,000
A01153	Special pay				204,000	202,000	209,000
A012	TOTAL ALLOWANCES				<u>5,094,000</u>	<u>6,196,000</u>	<u>5,872,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,490,000</u>	<u>5,452,000</u>	<u>5,128,000</u>
A01202	House rent Allowance				327,000	342,000	328,000
A01203	Conveyance allowance				395,000	371,000	395,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
GZ1154	Social Welfare Officer Comprehensive Community Center Ghizer					
A0120D	Integrated Allowance			11,000	22,000	22,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			455,000	505,000	464,000
A01211	Hill allowance			13,000	14,000	13,000
A01217	Medical allowance			261,000	262,000	261,000
A0122M	Ad-hoc Relief Allowance-2016			300,000	294,000	293,000
A0122Y	Ad-hoc Relief Allowance 2017			455,000	410,000	460,000
A01236	Deputation allowance			796,000		
A0123G	Ad-hoc Relief Allowance-2018			455,000	410,000	415,000
A0123P	Ad-hoc Relief Allowance 2019			442,000	441,000	445,000
A0123X	Ad-hoc Relief Allowance 2020			580,000	578,000	584,000
A0124C	Disparity Reduction Allowance				1,348,000	1,034,000
A0124F	Adhoc Relief Allowance -2021				455,000	414,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>604,000</u>	<u>744,000</u>	<u>744,000</u>
A01277	Contingent paid staff			<u>580,000</u>	<u>720,000</u>	<u>720,000</u>
001	Contingent Paid Staff			580,000	720,000	720,000
A01289	Teaching Allowance			24,000	24,000	24,000
A03	TOTAL OPERATING EXPENSES			<u>1,297,000</u>	<u>1,283,000</u>	<u>1,325,000</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>30,000</u>	<u>35,000</u>
A03201	Postage and telegraph			5,000		5,000
A03202	Telephone and trunk call			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls			30,000	30,000	30,000
A033	TOTAL UTILITIES			<u>247,000</u>	<u>238,000</u>	<u>247,000</u>
A03303	Electricity			<u>21,000</u>	<u>12,000</u>	<u>21,000</u>
001	Electricity			21,000	12,000	21,000
A03304	Hot and cold weather charges			<u>226,000</u>	<u>226,000</u>	<u>226,000</u>
001	Hot and Cold Weather Charges				226,000	
003	Gilgit-Baltistan Weather Charges			226,000		226,000
A034	TOTAL OCCUPANCY COSTS			<u>264,000</u>	<u>264,000</u>	<u>264,000</u>

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
GZ1154	Social Welfare Officer Comprehensive Community Center Ghizer					
A03402	Rent for office building			<u>264,000</u>	<u>264,000</u>	<u>264,000</u>
001	Rent for Office Building			264,000	264,000	264,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>498,000</u>	<u>498,000</u>	<u>526,000</u>
A03805	Travelling allowance			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001	Travelling Allowance			220,000	220,000	220,000
A03806	Transportation of Goods (Govt.)			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001	Transportation of Goods			3,000	3,000	3,000
A03807	P.O.L Charges A.planes			<u>275,000</u>	<u>275,000</u>	<u>303,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			275,000	275,000	303,000
A039	TOTAL GENERAL			<u>253,000</u>	<u>253,000</u>	<u>253,000</u>
A03901	Stationery			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001	Stationery			90,000	90,000	90,000
A03902	Printing and publication			5,000	5,000	5,000
A03903	Conference/seminars/workshops/ sym			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Conferences / Seminars / Workshops / Symposia			50,000	50,000	50,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001	Uniforms and Protective Clothing			3,000	3,000	3,000
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Others			100,000	100,000	100,000
A06	TOTAL TRANSFERS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A06103	Cash awards			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Cash Awards				300,000	
002	Cash Awards-(Widows & Orphans)			300,000		300,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
GZ1154	Social Welfare Officer Comprehensive Community Center Ghizer					
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A09601	Purchase of Plant and Machinery			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Purchase of Plant & Machinery				300,000	
002	Purchase Sewing Machines for Poor Females			300,000		300,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>196,000</u>	<u>196,000</u>	<u>214,000</u>
A130	TOTAL TRANSPORT			<u>176,000</u>	<u>176,000</u>	<u>194,000</u>
A13001	Transport			<u>176,000</u>	<u>176,000</u>	<u>194,000</u>
001	Transport			176,000	176,000	194,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture			10,000	10,000	10,000
Social Welfare Officer Comprehensive Community Center Ghizer				10,634,000	12,587,000	12,494,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
SD1153	Social Welfare Officer Social Services Medical Center Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>2,234,000</u>	<u>2,046,000</u>	<u>2,689,000</u>
A011	TOTAL PAY	4	4	<u>1,089,000</u>	<u>881,000</u>	<u>1,213,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>450,000</u>		<u>450,000</u>
A01101	Total Basic Pay	1	1	<u>406,000</u>		<u>406,000</u>
S092	Social Welfare Officer (BPS-17)	1	1	406,000		406,000
A01103	Special pay			44,000		44,000
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>639,000</u>	<u>881,000</u>	<u>763,000</u>
A01151	Total Pay of Other Staff	3	3	<u>601,000</u>	<u>702,000</u>	<u>725,000</u>
U019	Upper Division Clerk (BPS-14)	1	1	344,000		358,000
D159	Driver (BPS-05)	1	1	132,000		240,000
N006	Naib Qasid (BPS-02)	1	1	125,000		127,000
A01153	Special pay			38,000	38,000	38,000
A01170	Others				141,000	
A012	TOTAL ALLOWANCES			<u>1,145,000</u>	<u>1,165,000</u>	<u>1,476,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>952,000</u>	<u>925,000</u>	<u>1,236,000</u>
A01202	House rent Allowance			115,000	62,000	115,000
A01203	Conveyance allowance			139,000	79,000	139,000
A01207	Washing Allowance			1,000		
A01208	Dress Allowance			4,000		
A0120D	Integrated Allowance			4,000	11,000	11,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			75,000	32,000	75,000
A01211	Hill allowance			4,000	4,000	4,000
A01217	Medical allowance			98,000	54,000	98,000
A0122M	Ad-hoc Relief Allowance-2016			48,000	49,000	48,000
A0122Y	Ad-hoc Relief Allowance 2017			59,000	71,000	71,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
SD1153	Social Welfare Officer Social Services Medical Center Skardu					
A01236	Deputation allowance			132,000		
A0123G	Ad-hoc Relief Allowance-2018			76,000	71,000	71,000
A0123P	Ad-hoc Relief Allowance 2019			70,000	85,000	85,000
A0123X	Ad-hoc Relief Allowance 2020			127,000	106,000	146,000
A0124C	Disparity Reduction Allowance				230,000	263,000
A0124F	Adhoc Relief Allowance -2021				71,000	110,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>193,000</u>	<u>240,000</u>	<u>240,000</u>
A01277	Contingent paid staff			<u>193,000</u>	<u>240,000</u>	<u>240,000</u>
001	Contingent Paid Staff			193,000	240,000	240,000
A03	TOTAL OPERATING EXPENSES			<u>2,084,000</u>	<u>1,753,000</u>	<u>2,084,000</u>
A032	TOTAL COMMUNICATIONS			<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
001	Telephone and Trunk Calls			36,000	36,000	36,000
A033	TOTAL UTILITIES			<u>380,000</u>	<u>49,000</u>	<u>380,000</u>
A03304	Hot and cold weather charges			<u>380,000</u>	<u>49,000</u>	<u>380,000</u>
001	Hot and Cold Weather Charges				49,000	
003	Gilgit-Baltistan Weather Charges			380,000		380,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>131,000</u>	<u>131,000</u>	<u>131,000</u>
A03805	Travelling allowance			<u>121,000</u>	<u>121,000</u>	<u>121,000</u>
001	Travelling Allowance			121,000	121,000	121,000
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Transportation of Goods			5,000	5,000	5,000
A03808	Conveyance charges (Govt.)			5,000	5,000	5,000
A039	TOTAL GENERAL			<u>1,532,000</u>	<u>1,532,000</u>	<u>1,532,000</u>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
SD1153	Social Welfare Officer Social Services Medical Center Skardu					
001	Stationery			80,000	80,000	80,000
A03902	Printing and publication			5,000	5,000	5,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001	Uniforms and Protective Clothing			12,000	12,000	12,000
A03927	Purchase of drug and medicines			<u>950,000</u>	<u>950,000</u>	<u>950,000</u>
001	Purchase of Drugs and Medicines			950,000	950,000	950,000
A03970	Others			<u>480,000</u>	<u>480,000</u>	<u>480,000</u>
001	Others			100,000	480,000	100,000
015	Others (P/O Supporting Items to Disable Persons)			380,000		380,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture			10,000	10,000	10,000
Social Welfare Officer Social Services Medical Center Skardu				4,338,000	3,819,000	4,793,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE						
SD1154	Social Welfare Officer Comprehensive Community Center Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>9,804,000</u>	<u>8,586,000</u>	<u>10,217,000</u>
A011	TOTAL PAY		14	14	<u>5,012,000</u>	<u>4,023,000</u>	<u>4,534,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,320,000</u>	<u>468,000</u>	<u>908,000</u>
A01101	Total Basic Pay		2	2	<u>811,000</u>	<u>381,000</u>	<u>812,000</u>
S092	Social Welfare Officer (BPS-17)		2	2	811,000		812,000
A01102	Personal pay				421,000		
A01103	Special pay				88,000	48,000	96,000
A01150	Others					39,000	
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>3,692,000</u>	<u>3,555,000</u>	<u>3,626,000</u>
A01151	Total Pay of Other Staff		12	12	<u>3,270,000</u>	<u>2,794,000</u>	<u>3,346,000</u>
L093	Lower Division Clerk (BPS-11)		1	1	272,000		283,000
L044	Lady Health Visitor (LHV) (BPS-09)		1	1	154,000		154,000
A054	ALW (BPS-08)		2	2	313,000		313,000
V014	Vocational Training Instructor (BPS-08)		2	2	864,000		888,000
R047	RYW (BPS-07)		2	2	804,000		827,000
D159	Driver (BPS-05)		1	1	228,000		234,000
C053	Chowkidar (BPS-02)		1	1	177,000		181,000
M046	Mid Wife (Dai) (BPS-02)		1	1	209,000		213,000
N006	Naib Qasid (BPS-02)		1	1	249,000		253,000
A01152	Personal pay				133,000	112,000	
A01153	Special pay				289,000	208,000	280,000
A01170	Others					441,000	
A012	TOTAL ALLOWANCES				<u>4,792,000</u>	<u>4,563,000</u>	<u>5,683,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,599,000</u>	<u>4,296,000</u>	<u>5,443,000</u>

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
SD1154	Social Welfare Officer Comprehensive Community Center Skardu					
A01202	House rent Allowance			354,000	225,000	354,000
A01203	Conveyance allowance			427,000	298,000	427,000
A01207	Washing Allowance			4,000	3,000	4,000
A0120D	Integrated Allowance			4,000	11,000	5,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			471,000	473,000	663,000
A01211	Hill allowance			15,000	12,000	16,000
A01217	Medical allowance			321,000	203,000	278,000
A0122M	Ad-hoc Relief Allowance-2016			288,000	239,000	349,000
A0122Y	Ad-hoc Relief Allowance 2017			364,000	321,000	444,000
A01236	Deputation allowance			992,000		
A0123G	Ad-hoc Relief Allowance-2018			364,000	321,000	444,000
A0123P	Ad-hoc Relief Allowance 2019			435,000	359,000	462,000
A0123X	Ad-hoc Relief Allowance 2020			560,000	462,000	571,000
A0124C	Disparity Reduction Allowance				1,048,000	982,000
A0124F	Adhoc Relief Allowance -2021				321,000	444,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>193,000</u>	<u>267,000</u>	<u>240,000</u>
A01277	Contingent paid staff			<u>193,000</u>	<u>240,000</u>	<u>240,000</u>
001	Contingent Paid Staff			193,000	240,000	240,000
A01289	Teaching Allowance				27,000	
A03	TOTAL OPERATING EXPENSES			<u>1,265,000</u>	<u>1,574,000</u>	<u>1,265,000</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03201	Postage and telegraph			8,000	8,000	8,000
A03202	Telephone and trunk call			<u>47,000</u>	<u>47,000</u>	<u>47,000</u>
001	Telephone and Trunk Calls			47,000	47,000	47,000
A033	TOTAL UTILITIES			<u>450,000</u>	<u>185,000</u>	<u>450,000</u>
A03303	Electricity			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
001	Electricity			22,000	22,000	22,000
A03304	Hot and cold weather charges			<u>428,000</u>	<u>163,000</u>	<u>428,000</u>
001	Hot and Cold Weather Charges				163,000	

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
SD1154	Social Welfare Officer Comprehensive Community Center Skardu					
003	Gilgit-Baltistan Weather Charges			428,000		428,000
A034	TOTAL OCCUPANCY COSTS			<u>240,000</u>	<u>814,000</u>	<u>240,000</u>
A03402	Rent for office building			<u>240,000</u>	<u>814,000</u>	<u>240,000</u>
001	Rent for Office Building			240,000	814,000	240,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>173,000</u>	<u>173,000</u>	<u>173,000</u>
A03805	Travelling allowance			<u>143,000</u>	<u>143,000</u>	<u>143,000</u>
001	Travelling Allowance			143,000	143,000	143,000
A03806	Transportation of Goods (Govt.)			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Transportation of Goods			15,000	15,000	15,000
A03808	Conveyance charges (Govt.)			15,000	15,000	15,000
A039	TOTAL GENERAL			<u>347,000</u>	<u>347,000</u>	<u>347,000</u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Stationery			150,000	150,000	150,000
A03902	Printing and publication			5,000	5,000	5,000
A03903	Conference/seminars/workshops/ sym			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
001	Conferences / Seminars / Workshops / Symposia			75,000	75,000	75,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001	Uniforms and Protective Clothing			12,000	12,000	12,000
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Others			100,000	100,000	100,000
A06	TOTAL TRANSFERS			<u>475,000</u>	<u>475,000</u>	<u>475,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>475,000</u>	<u>475,000</u>	<u>475,000</u>
A06103	Cash awards			<u>475,000</u>	<u>475,000</u>	<u>475,000</u>
001	Cash Awards				475,000	
002	Cash Awards-(Widows & Orphans)			475,000		475,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
SD1154	Social Welfare Officer Comprehensive Community Center Skardu					
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
A09601	Purchase of Plant and Machinery			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
001	Purchase of Plant & Machinery				380,000	
002	Purchase Sewing Machines for Poor Females			380,000		380,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture			10,000	10,000	10,000
Social Welfare Officer Comprehensive Community Center Skardu				11,944,000	11,035,000	12,357,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE						
DM1158	Population Welfare Officer Diamer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>24,587,000</u>	<u>24,349,000</u>	<u>26,213,000</u>
A011	TOTAL PAY		<u>56</u>	<u>56</u>	<u>13,455,000</u>	<u>11,872,000</u>	<u>13,572,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>4</u>	<u>2,263,000</u>	<u>1,342,000</u>	<u>2,281,000</u>
A01101	Total Basic Pay		<u>4</u>	<u>4</u>	<u>2,215,000</u>	<u>1,223,000</u>	<u>2,156,000</u>
D141	District Population Welfare Officer (BPS-17)		1	1	775,000		794,000
L021	Lady Medical Officer (BPS-17)		2	2	871,000		816,000
S147	Superintendent (BPS-17)		1	1	569,000		546,000
A01103	Special pay				48,000	119,000	125,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>52</u>	<u>52</u>	<u>11,192,000</u>	<u>10,530,000</u>	<u>11,291,000</u>
A01151	Total Pay of Other Staff		<u>38</u>	<u>38</u>	<u>9,138,000</u>	<u>8,904,000</u>	<u>9,237,000</u>
S117	Stenotypist (BPS-14)		1	1	347,000		361,000
L020	Lady Health Visitor (LHV)/Family Welfare (BPS-09)		7	7	2,143,000		2,168,000
S125	Store Keeper (BPS-08)		1	1	278,000		270,000
F001	Family Welfare Assistant (Female) (BPS-07)		6	6	1,542,000		1,453,000
F002	Family Welfare Assistant (Male) (BPS-07)		6	6	1,435,000		1,560,000
D159	Driver (BPS-06)		2	2	487,000		494,000
A174	Aya (BPS-02)		7	7	1,287,000		1,298,000
C053	Chowkidar (BPS-02)		7	7	1,429,000		1,441,000
N006	Naib Qasid (BPS-02)		1	1	190,000		192,000
A01153	Special pay				878,000	870,000	878,000
A01156	Total Pay of contract staff		<u>14</u>	<u>14</u>	<u>1,176,000</u>	<u>756,000</u>	<u>1,176,000</u>
S091	Social Mobilizer (Male) (Fixed)		14	14	1,176,000		1,176,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE					
DM1158	Population Welfare Officer Diamer					
A012	TOTAL ALLOWANCES			<u>11,132,000</u>	<u>12,477,000</u>	<u>12,641,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>11,132,000</u>	<u>12,435,000</u>	<u>12,641,000</u>
A01202	House rent Allowance			758,000	810,000	758,000
A01203	Conveyance allowance			926,000	917,000	926,000
A0120D	Integrated Allowance			4,000	11,000	11,000
A01211	Hill allowance			46,000	46,000	46,000
A01217	Medical allowance			707,000	733,000	735,000
A0122M	Ad-hoc Relief Allowance-2016			638,000	679,000	683,000
A0122Y	Ad-hoc Relief Allowance 2017			885,000	957,000	920,000
A01239	Special allowance			3,740,000	3,943,000	3,996,000
A0123G	Ad-hoc Relief Allowance-2018			864,000	935,000	899,000
A0123P	Ad-hoc Relief Allowance 2019			1,025,000	1,063,000	1,059,000
A0123X	Ad-hoc Relief Allowance 2020			1,299,000	1,374,000	1,347,000
A0124F	Adhoc Relief Allowance -2021				967,000	1,021,000
A01252	Non Practicing Allowance			240,000		240,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>42,000</u>	
A01274	Medical charges				42,000	
A03	TOTAL OPERATING EXPENSES			<u>1,663,000</u>	<u>1,532,000</u>	<u>1,691,000</u>
A032	TOTAL COMMUNICATIONS			<u>50,000</u>	<u>24,000</u>	<u>50,000</u>
A03201	Postage and telegraph			10,000		10,000
A03202	Telephone and trunk call			<u>30,000</u>	<u>14,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls			30,000	14,000	30,000
A03204	Electronic Communication			10,000	10,000	10,000
A033	TOTAL UTILITIES			<u>675,000</u>	<u>635,000</u>	<u>675,000</u>
A03303	Electricity			<u>10,000</u>	<u>19,000</u>	<u>10,000</u>
001	Electricity			10,000	19,000	10,000
A03304	Hot and cold weather charges			<u>665,000</u>	<u>616,000</u>	<u>665,000</u>
001	Hot and Cold Weather Charges				616,000	
003	Gilgit-Baltistan Weather Charges			665,000		665,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE					
DM1158	Population Welfare Officer Dimer					
A034	TOTAL OCCUPANCY COSTS			<u>238,000</u>	<u>238,000</u>	<u>238,000</u>
A03402	Rent for office building			<u>238,000</u>	<u>238,000</u>	<u>238,000</u>
001	Rent for Office Building			238,000	238,000	238,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>505,000</u>	<u>505,000</u>	<u>533,000</u>
A03805	Travelling allowance			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001	Travelling Allowance			220,000	220,000	220,000
A03806	Transportation of Goods (Govt.)			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Transportation of Goods			10,000	10,000	10,000
A03807	P.O.L Charges A.planes			<u>275,000</u>	<u>275,000</u>	<u>303,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			275,000	275,000	303,000
A039	TOTAL GENERAL			<u>195,000</u>	<u>130,000</u>	<u>195,000</u>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Stationery			80,000	80,000	80,000
A03902	Printing and publication			10,000		10,000
A03903	Conference/seminars/workshops/ sym			<u>10,000</u>		<u>10,000</u>
001	Conferences / Seminars / Workshops / Symposia			10,000		10,000
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>		<u>40,000</u>
001	Uniforms and Protective Clothing			40,000		40,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others			50,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>185,000</u>	<u>185,000</u>	<u>202,000</u>
A130	TOTAL TRANSPORT			<u>165,000</u>	<u>165,000</u>	<u>182,000</u>
A13001	Transport			<u>165,000</u>	<u>165,000</u>	<u>182,000</u>
001	Transport			165,000	165,000	182,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE					
DM1158	Population Welfare Officer Diamer					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture			10,000	10,000	10,000
Population Welfare Officer Diamer				26,435,000	26,066,000	28,106,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE						
GL1157	Director Population Welfare Department GB Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>18,676,000</u>	<u>19,493,000</u>	<u>25,745,000</u>
A011	TOTAL PAY		<u>27</u>	<u>27</u>	<u>9,491,000</u>	<u>9,054,000</u>	<u>11,722,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>11</u>	<u>13</u>	<u>6,785,000</u>	<u>7,274,000</u>	<u>8,525,000</u>
A01101	Total Basic Pay		<u>11</u>	<u>13</u>	<u>6,126,000</u>	<u>6,663,000</u>	<u>7,798,000</u>
D104	Director (BPS-19)		1	1	1,464,000		1,500,000
D041	Deputy Director (BPS-18)		1	1	767,000		687,000
A036	Administrative Officer (BPS-17)		1	1	491,000		518,000
A086	Assistant Director (BPS-17)		1	1	767,000		794,000
A093	Assistant Director (Technical) (BPS-17)		1	1	463,000		518,000
A135	Assistant Private Secretary (BPS-17)		1	1	529,000		548,000
D029	Demographer (BPS-17)		1	1	767,000		794,000
D184	District Population Officer (Nagar, Astore & Kharm) (BPS-17)		3	3	360,000		1,093,000
S147	Superintendent (BPS-17)		1	1	518,000		546,000
A131	Assistant Logistic Officer (BPS-16)			1			400,000
A188	Assistant Statistical Officer (BPS-16)			1			400,000
A01102	Personal pay					22,000	
A01103	Special pay				653,000	583,000	721,000
A01105	Qualification Pay				6,000	6,000	6,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>16</u>	<u>14</u>	<u>2,706,000</u>	<u>1,780,000</u>	<u>3,197,000</u>
A01151	Total Pay of Other Staff		<u>16</u>	<u>14</u>	<u>2,523,000</u>	<u>1,612,000</u>	<u>2,918,000</u>
S111	Statistical Assistant (BPS-14)		1		180,000		
S117	Stenotypist (BPS-14)		1	1	387,000		401,000
S127	Store Supervisor (BPS-14)		1		180,000		

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE						
GL1157	Director Population Welfare Department GB Gilgit						
A013	Accounts Assistant	(BPS-11)	3	3	450,000		452,000
D118	Dispatch Rider	(BPS-06)	1	1	252,000		259,000
D159	Driver	(BPS-06)	5		354,000		
D159	Driver	(BPS-05)		2			428,000
D159	Driver	(BPS-04)		3			643,000
C053	Chowkidar	(BPS-02)	1	1	201,000		205,000
N006	Naib Qasid	(BPS-02)	2	2	338,000		345,000
S167	Sweeper	(BPS-02)	1	1	181,000		185,000
A01153	Special pay				183,000	168,000	279,000
A012	TOTAL ALLOWANCES				<u>9,185,000</u>	<u>10,439,000</u>	<u>14,023,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,185,000</u>	<u>10,439,000</u>	<u>14,023,000</u>
A01202	House rent Allowance				939,000	994,000	1,530,000
A01203	Conveyance allowance				668,000	727,000	893,000
A0120D	Integrated Allowance				7,000	22,000	22,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					160,000	
A01211	Hill allowance				10,000	9,000	24,000
A01217	Medical allowance				415,000	410,000	610,000
A0121N	Personal Allowance				8,000	8,000	8,000
A01224	Entertainment allowance				6,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016				570,000	564,000	1,013,000
A0122Y	Ad-hoc Relief Allowance 2017				821,000	830,000	1,010,000
A01236	Deputation allowance					173,000	
A01239	Special allowance				3,340,000	3,314,000	4,201,000
A0123G	Ad-hoc Relief Allowance-2018				812,000	830,000	1,010,000
A0123P	Ad-hoc Relief Allowance 2019				619,000	616,000	786,000
A0123X	Ad-hoc Relief Allowance 2020				970,000	974,000	970,000
A0124C	Disparity Reduction Allowance						970,000
A0124F	Adhoc Relief Allowance -2021					802,000	970,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE					
GL1157	Director Population Welfare Department GB Gilgit					
A03	TOTAL OPERATING EXPENSES			<u>3,175,000</u>	<u>2,018,000</u>	<u>3,227,000</u>
A033	TOTAL UTILITIES			<u>1,500,000</u>	<u>343,000</u>	<u>1,500,000</u>
A03304	Hot and cold weather charges			<u>1,500,000</u>	<u>343,000</u>	<u>1,500,000</u>
001	Hot and Cold Weather Charges				343,000	
003	Gilgit-Baltistan Weather Charges			1,500,000		1,500,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,045,000</u>	<u>1,045,000</u>	<u>1,097,000</u>
A03805	Travelling allowance			<u>522,000</u>	<u>522,000</u>	<u>522,000</u>
001	Travelling Allowance			522,000	522,000	522,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	1,000	1,000
A03807	P.O.L Charges A.planes			<u>522,000</u>	<u>522,000</u>	<u>574,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			522,000	522,000	574,000
A039	TOTAL GENERAL			<u>630,000</u>	<u>630,000</u>	<u>630,000</u>
A03901	Stationery			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Stationery			300,000	300,000	300,000
A03902	Printing and publication			50,000	50,000	50,000
A03903	Conference/seminars/workshops/ sym			<u>30,000</u>		<u>30,000</u>
001	Conferences / Seminars / Workshops / Symposia			30,000		30,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>6,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	6,000	10,000
A03906	Uniforms and protective clothing			<u>40,000</u>	<u>16,000</u>	<u>40,000</u>
001	Uniforms and Protective Clothing			40,000	16,000	40,000
A03970	Others			<u>200,000</u>	<u>258,000</u>	<u>200,000</u>
001	Others			200,000	258,000	200,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE					
GL1157	Director Population Welfare Department GB Gilgit					
A09601	Purchase of Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Purchase of Plant & Machinery			50,000	50,000	50,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09701	Purchase of Furniture and Fixture			50,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>677,000</u>	<u>677,000</u>	<u>740,000</u>
A130	TOTAL TRANSPORT			<u>627,000</u>	<u>627,000</u>	<u>690,000</u>
A13001	Transport			<u>627,000</u>	<u>627,000</u>	<u>690,000</u>
001	Transport			627,000	627,000	690,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment			25,000	25,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Furniture and Fixture			25,000	25,000	25,000
Director Population Welfare Department GB Gilgit				22,628,000	22,288,000	29,812,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE						
GL1158	Population Welfare Officer Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>43,181,000</u>	<u>43,905,000</u>	<u>47,909,000</u>
A011	TOTAL PAY		89	89	<u>21,184,000</u>	<u>20,148,000</u>	<u>22,013,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	6	<u>3,027,000</u>	<u>2,285,000</u>	<u>3,434,000</u>
A01101	Total Basic Pay		5	6	<u>2,769,000</u>	<u>2,075,000</u>	<u>3,176,000</u>
D141	District Population Welfare Officer (BPS-17)		1	1	686,000		712,000
L021	Lady Medical Officer (BPS-17)		3	3	1,562,000		1,638,000
S147	Superintendent (BPS-17)		1	1	521,000		546,000
A009	Accountant (BPS-16)			1			280,000
A01103	Special pay				258,000	210,000	258,000
A011-2	TOTAL PAY OF OTHER STAFF		84	83	<u>18,157,000</u>	<u>17,863,000</u>	<u>18,579,000</u>
A01151	Total Pay of Other Staff		<u>69</u>	<u>68</u>	<u>15,313,000</u>	<u>15,206,000</u>	<u>15,664,000</u>
A009	Accountant (BPS-16)		1		263,000		
S117	Stenotypist (BPS-14)		1	1	205,000		218,000
F003	Family Welfare Councilor (BPS-11)		1	1	422,000		427,000
L093	Lower Division Clerk (BPS-11)		1	1	295,000		305,000
T043	Theater Nurse (BPS-11)		1	1	422,000		431,000
L020	Lady Health Visitor (LHV)/Family Welfare (BPS-09)		12	12	3,300,000		3,469,000
S125	Store Keeper (BPS-08)		1	1	262,000		270,000
T044	Theater Technician (BPS-08)		1	1	288,000		295,000
F001	Family Welfare Assistant (Female) (BPS-07)		11	11	2,453,000		2,632,000
F002	Family Welfare Assistant (Male) (BPS-07)		10	10	2,422,000		2,496,000
D159	Driver (BPS-06)		4		863,000		
D159	Driver (BPS-05)			4			919,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE						
GL1158	Population Welfare Officer Gilgit						
A174	Aya	(BPS-02)	12	12	1,867,000		1,905,000
C053	Chowkidar	(BPS-02)	11	11	1,927,000		1,966,000
N006	Naib Qasid	(BPS-02)	1	1	147,000		150,000
S167	Sweeper	(BPS-02)	1	1	177,000		181,000
A01153	Special pay				1,584,000	1,589,000	1,655,000
A01156	Total Pay of contract staff		15	15	1,260,000	1,068,000	1,260,000
S091	Social Mobilizer (Male)	(Fixed)	15	15	1,260,000		1,260,000
A012	TOTAL ALLOWANCES				21,997,000	23,757,000	25,896,000
A012-1	TOTAL REGULAR ALLOWANCES				21,997,000	23,169,000	25,896,000
A01202	House rent Allowance				1,925,000	1,845,000	1,925,000
A01203	Conveyance allowance				1,906,000	1,812,000	1,906,000
A0120D	Integrated Allowance				4,000	11,000	4,000
A01211	Hill allowance				83,000	81,000	83,000
A01217	Medical allowance				1,354,000	1,302,000	1,354,000
A0122M	Ad-hoc Relief Allowance-2016				1,306,000	1,255,000	1,306,000
A0122Y	Ad-hoc Relief Allowance 2017				1,721,000	1,727,000	1,721,000
A01239	Special allowance				7,531,000	7,191,000	7,820,000
A0123G	Ad-hoc Relief Allowance-2018				1,721,000	1,726,000	1,721,000
A0123P	Ad-hoc Relief Allowance 2019				1,889,000	1,923,000	1,889,000
A0123X	Ad-hoc Relief Allowance 2020				2,413,000	2,479,000	2,513,000
A0124C	Disparity Reduction Allowance						1,755,000
A0124F	Adhoc Relief Allowance -2021					1,721,000	1,755,000
A01252	Non Practicing Allowance				144,000	96,000	144,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					588,000	
A01274	Medical charges					588,000	
A03	TOTAL OPERATING EXPENSES				2,065,000	1,995,000	2,102,000
A032	TOTAL COMMUNICATIONS				50,000	50,000	50,000
A03201	Postage and telegraph				10,000	10,000	10,000
A03202	Telephone and trunk call				30,000	30,000	30,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE					
GL1158	Population Welfare Officer Gilgit					
001	Telephone and Trunk Calls			30,000	30,000	30,000
A03204	Electronic Communication			10,000	10,000	10,000
A033	TOTAL UTILITIES			<u>865,000</u>	<u>1,059,000</u>	<u>865,000</u>
A03303	Electricity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity			10,000	10,000	10,000
A03304	Hot and cold weather charges			<u>855,000</u>	<u>1,049,000</u>	<u>855,000</u>
001	Hot and Cold Weather Charges				1,049,000	
003	Gilgit-Baltistan Weather Charges			855,000		855,000
A034	TOTAL OCCUPANCY COSTS			<u>264,000</u>		<u>264,000</u>
A03402	Rent for office building			<u>264,000</u>		<u>264,000</u>
001	Rent for Office Building			264,000		264,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>651,000</u>	<u>651,000</u>	<u>688,000</u>
A03805	Travelling allowance			<u>275,000</u>	<u>275,000</u>	<u>275,000</u>
001	Travelling Allowance			275,000	275,000	275,000
A03806	Transportation of Goods (Govt.)			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Transportation of Goods			10,000	10,000	10,000
A03807	P.O.L Charges A.planes			<u>366,000</u>	<u>366,000</u>	<u>403,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			366,000	366,000	403,000
A039	TOTAL GENERAL			<u>235,000</u>	<u>235,000</u>	<u>235,000</u>
A03901	Stationery			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Stationery			120,000	120,000	120,000
A03902	Printing and publication			10,000	10,000	10,000
A03903	Conference/seminars/workshops/ sym			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conferences / Seminars / Workshops / Symposia			10,000	10,000	10,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Uniforms and Protective Clothing			40,000	40,000	40,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE					
GL1158	Population Welfare Officer Gilgit					
001	Others			50,000	50,000	50,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>217,000</u>	
A041	TOTAL PENSION				<u>217,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>217,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				217,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>153,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>153,000</u>	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				153,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>295,000</u>	<u>295,000</u>	<u>323,000</u>
A130	TOTAL TRANSPORT			<u>275,000</u>	<u>275,000</u>	<u>303,000</u>
A13001	Transport			<u>275,000</u>	<u>275,000</u>	<u>303,000</u>
001	Transport			275,000	275,000	303,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture			10,000	10,000	10,000
Population Welfare Officer Gilgit				45,541,000	46,565,000	50,334,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE						
GN1158	Population Welfare Officer Ghanche						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>19,054,000</u>	<u>19,429,000</u>	<u>22,144,000</u>
A011	TOTAL PAY		38	38	<u>9,588,000</u>	<u>9,283,000</u>	<u>10,659,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,838,000</u>	<u>1,411,000</u>	<u>2,607,000</u>
A01101	Total Basic Pay		3	3	<u>1,665,000</u>	<u>1,286,000</u>	<u>2,386,000</u>
D141	District Population Welfare Officer (BPS-17)		1	1	767,000		795,000
L021	Lady Medical Officer (BPS-17)		1	1	380,000		747,000
S147	Superintendent (BPS-17)		1	1	518,000		844,000
A01103	Special pay				173,000	125,000	221,000
A011-2	TOTAL PAY OF OTHER STAFF		35	35	<u>7,750,000</u>	<u>7,872,000</u>	<u>8,052,000</u>
A01151	Total Pay of Other Staff		30	30	<u>6,674,000</u>	<u>6,758,000</u>	<u>6,936,000</u>
S117	Stenotypist (BPS-14)		1	1	383,000		401,000
L020	Lady Health Visitor (LHV)/Family Welfare (BPS-09)		5	5	1,275,000		1,325,000
S125	Store Keeper (BPS-08)		1	1	286,000		294,000
F001	Family Welfare Assistant (Female) (BPS-07)		5	5	1,188,000		1,215,000
F002	Family Welfare Assistant (Male) (BPS-07)		5	5	1,178,000		1,223,000
D159	Driver (BPS-06)		1	1	251,000		260,000
A174	Aya (BPS-02)		5	5	882,000		926,000
C053	Chowkidar (BPS-02)		6	6	1,058,000		1,110,000
N006	Naib Qasid (BPS-02)		1	1	173,000		182,000
A01153	Special pay				656,000	736,000	696,000
A01156	Total Pay of contract staff		5	5	<u>420,000</u>	<u>378,000</u>	<u>420,000</u>
S091	Social Mobilizer (Male) (Fixed)		5	5	420,000		420,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE					
GN1158	Population Welfare Officer Ghanche					
A012	TOTAL ALLOWANCES			<u>9,466,000</u>	<u>10,146,000</u>	<u>11,485,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,466,000</u>	<u>10,146,000</u>	<u>11,485,000</u>
A01202	House rent Allowance			650,000	655,000	662,000
A01203	Conveyance allowance			722,000	729,000	745,000
A0120D	Integrated Allowance			4,000	11,000	11,000
A01211	Hill allowance			42,000	35,000	11,000
A01217	Medical allowance			573,000	584,000	590,000
A0122M	Ad-hoc Relief Allowance-2016			565,000	564,000	591,000
A0122Y	Ad-hoc Relief Allowance 2017			749,000	795,000	567,000
A01239	Special allowance			3,181,000	3,195,000	3,284,000
A0123G	Ad-hoc Relief Allowance-2018			749,000	793,000	786,000
A0123P	Ad-hoc Relief Allowance 2019			972,000	866,000	860,000
A0123X	Ad-hoc Relief Allowance 2020			1,259,000	1,126,000	1,126,000
A0124C	Disparity Reduction Allowance					1,126,000
A0124F	Adhoc Relief Allowance -2021				793,000	1,126,000
A03	TOTAL OPERATING EXPENSES			<u>1,388,000</u>	<u>1,186,000</u>	<u>1,416,000</u>
A032	TOTAL COMMUNICATIONS			<u>50,000</u>	<u>35,000</u>	<u>50,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>30,000</u>	<u>15,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls			30,000	15,000	30,000
A03204	Electronic Communication			10,000	10,000	10,000
A033	TOTAL UTILITIES			<u>438,000</u>	<u>471,000</u>	<u>438,000</u>
A03303	Electricity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity			10,000	10,000	10,000
A03304	Hot and cold weather charges			<u>428,000</u>	<u>461,000</u>	<u>428,000</u>
001	Hot and Cold Weather Charges				461,000	
003	Gilgit-Baltistan Weather Charges			428,000		428,000
A034	TOTAL OCCUPANCY COSTS			<u>200,000</u>		<u>200,000</u>
A03402	Rent for office building			<u>200,000</u>		<u>200,000</u>
001	Rent for Office Building			200,000		200,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE					
GN1158	Population Welfare Officer Ghanche					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>505,000</u>	<u>505,000</u>	<u>533,000</u>
A03805	Travelling allowance			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001	Travelling Allowance			220,000	220,000	220,000
A03806	Transportation of Goods (Govt.)			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Transportation of Goods			10,000	10,000	10,000
A03807	P.O.L Charges A.planes			<u>275,000</u>	<u>275,000</u>	<u>303,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			275,000	275,000	303,000
A039	TOTAL GENERAL			<u>195,000</u>	<u>175,000</u>	<u>195,000</u>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Stationery			80,000	80,000	80,000
A03902	Printing and publication			10,000		10,000
A03903	Conference/seminars/workshops/ sym			<u>10,000</u>		<u>10,000</u>
001	Conferences / Seminars / Workshops / Symposia			10,000		10,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Uniforms and Protective Clothing			40,000	40,000	40,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others			50,000	50,000	50,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>249,000</u>	
A041	TOTAL PENSION				<u>249,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>249,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				249,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>185,000</u>	<u>185,000</u>	<u>202,000</u>
A130	TOTAL TRANSPORT			<u>165,000</u>	<u>165,000</u>	<u>182,000</u>
A13001	Transport			<u>165,000</u>	<u>165,000</u>	<u>182,000</u>
001	Transport			165,000	165,000	182,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE					
GN1158	Population Welfare Officer Ghanche					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture			10,000	10,000	10,000
Population Welfare Officer Ghanche				20,627,000	21,049,000	23,762,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE						
GZ1158	Population Welfare Officer Ghizer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>27,786,000</u>	<u>28,418,000</u>	<u>26,443,000</u>
A011	TOTAL PAY		<u>57</u>	<u>57</u>	<u>14,062,000</u>	<u>13,395,000</u>	<u>14,035,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>5</u>	<u>2,333,000</u>	<u>1,411,000</u>	<u>2,618,000</u>
A01101	Total Basic Pay		<u>4</u>	<u>5</u>	<u>2,112,000</u>	<u>1,286,000</u>	<u>2,514,000</u>
D141	District Population Welfare Officer	(BPS-17)	1	1	755,000		794,000
L021	Lady Medical Officer	(BPS-17)	2	2	839,000		894,000
S147	Superintendent	(BPS-17)	1	1	518,000		546,000
A009	Accountant	(BPS-16)		1			280,000
A01103	Special pay				221,000	125,000	104,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>53</u>	<u>52</u>	<u>11,729,000</u>	<u>11,984,000</u>	<u>11,417,000</u>
A01151	Total Pay of Other Staff		<u>45</u>	<u>44</u>	<u>9,977,000</u>	<u>10,232,000</u>	<u>9,662,000</u>
A009	Accountant	(BPS-16)	1		311,000		
S117	Stenotypist	(BPS-14)	1	1	317,000		331,000
F003	Family Welfare Councilor	(BPS-11)	1	1	406,000		421,000
L093	Lower Division Clerk	(BPS-11)	1	1	260,000		284,000
T043	Theater Nurse	(BPS-11)	1	1	386,000		410,000
L020	Lady Health Visitor (LHV)/Family Welfare	(BPS-09)	7	7	1,728,000		1,745,000
S125	Store Keeper	(BPS-08)	1	1	259,000		270,000
T044	Theater Technician	(BPS-08)	1	1	242,000		254,000
F001	Family Welfare Assistant (Female)	(BPS-07)	7	7	1,566,000		1,700,000
F002	Family Welfare Assistant (Male)	(BPS-07)	6	6	1,342,000		1,300,000
D159	Driver	(BPS-06)	2	2	600,000		344,000
A174	Aya	(BPS-02)	7	7	1,200,000		1,155,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE						
GZ1158	Population Welfare Officer Ghizer						
C053	Chowkidar	(BPS-02)	7	7	1,009,000		1,088,000
N006	Naib Qasid	(BPS-02)	1	1	175,000		177,000
S167	Sweeper	(BPS-02)	1	1	176,000		183,000
A01153	Special pay				1,080,000	1,080,000	1,083,000
A01156	Total Pay of contract staff		<u>8</u>	<u>8</u>	<u>672,000</u>	<u>672,000</u>	<u>672,000</u>
S091	Social Mobilizer (Male)	(Fixed)	8	8	672,000		672,000
A012	TOTAL ALLOWANCES				<u>13,724,000</u>	<u>15,023,000</u>	<u>12,408,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,724,000</u>	<u>15,023,000</u>	<u>12,408,000</u>
A01202	House rent Allowance				961,000	987,000	819,000
A01203	Conveyance allowance				1,108,000	1,110,000	922,000
A0120D	Integrated Allowance				4,000	11,000	11,000
A01211	Hill allowance				52,000	51,000	4,000
A01217	Medical allowance				843,000	843,000	702,000
A0122M	Ad-hoc Relief Allowance-2016				831,000	831,000	694,000
A0122Y	Ad-hoc Relief Allowance 2017				1,092,000	1,152,000	946,000
A01239	Special allowance				4,840,000	4,801,000	4,009,000
A0123G	Ad-hoc Relief Allowance-2018				1,093,000	1,152,000	946,000
A0123P	Ad-hoc Relief Allowance 2019				1,226,000	1,293,000	1,062,000
A0123X	Ad-hoc Relief Allowance 2020				1,578,000	1,664,000	1,367,000
A0124F	Adhoc Relief Allowance -2021					1,128,000	926,000
A01252	Non Practicing Allowance				96,000		
A03	TOTAL OPERATING EXPENSES				<u>1,663,000</u>	<u>1,663,000</u>	<u>1,691,000</u>
A032	TOTAL COMMUNICATIONS				<u>50,000</u>	<u>46,000</u>	<u>50,000</u>
A03201	Postage and telegraph				10,000	10,000	10,000
A03202	Telephone and trunk call				<u>30,000</u>	<u>26,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls				30,000	26,000	30,000
A03204	Electronic Communication				10,000	10,000	10,000
A033	TOTAL UTILITIES				<u>675,000</u>	<u>679,000</u>	<u>675,000</u>
A03303	Electricity				<u>10,000</u>	<u>5,000</u>	<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 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE					
GZ1158	Population Welfare Officer Ghizer					
001	Electricity			10,000	5,000	10,000
A03304	Hot and cold weather charges			<u>665,000</u>	<u>674,000</u>	<u>665,000</u>
001	Hot and Cold Weather Charges				674,000	
003	Gilgit-Baltistan Weather Charges			665,000		665,000
A034	TOTAL OCCUPANCY COSTS			<u>238,000</u>	<u>238,000</u>	<u>238,000</u>
A03402	Rent for office building			<u>238,000</u>	<u>238,000</u>	<u>238,000</u>
001	Rent for Office Building			238,000	238,000	238,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>505,000</u>	<u>505,000</u>	<u>533,000</u>
A03805	Travelling allowance			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001	Travelling Allowance			220,000	220,000	220,000
A03806	Transportation of Goods (Govt.)			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Transportation of Goods			10,000	10,000	10,000
A03807	P.O.L Charges A.planes			<u>275,000</u>	<u>275,000</u>	<u>303,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			275,000	275,000	303,000
A039	TOTAL GENERAL			<u>195,000</u>	<u>195,000</u>	<u>195,000</u>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Stationery			80,000	80,000	80,000
A03902	Printing and publication			10,000	10,000	10,000
A03903	Conference/seminars/workshops/ sym			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conferences / Seminars / Workshops / Symposia			10,000	10,000	10,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Uniforms and Protective Clothing			40,000	40,000	40,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others			50,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>185,000</u>	<u>185,000</u>	<u>202,000</u>
A130	TOTAL TRANSPORT			<u>165,000</u>	<u>165,000</u>	<u>182,000</u>

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE					
GZ1158	Population Welfare Officer Ghizer					
A13001	Transport			<u>165,000</u>	<u>165,000</u>	<u>182,000</u>
001	Transport			165,000	165,000	182,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture			10,000	10,000	10,000
Population Welfare Officer Ghizer				29,634,000	30,266,000	28,336,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE						
SD1158	Population Welfare Officer Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>41,303,000</u>	<u>37,784,000</u>	<u>43,662,000</u>
A011	TOTAL PAY		87	87	<u>20,670,000</u>	<u>17,808,000</u>	<u>20,821,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	6	<u>1,894,000</u>	<u>1,411,000</u>	<u>3,918,000</u>
A01101	Total Basic Pay		5	6	<u>1,721,000</u>	<u>1,286,000</u>	<u>2,102,000</u>
D141	District Population Welfare Officer (BPS-17)		1	1	767,000		794,000
L021	Lady Medical Officer (BPS-17)		3	3	436,000		436,000
S147	Superintendent (BPS-17)		1	1	518,000		546,000
A009	Accountant (BPS-16)			1			326,000
A01103	Special pay				173,000	125,000	1,816,000
A011-2	TOTAL PAY OF OTHER STAFF		82	81	<u>18,776,000</u>	<u>16,397,000</u>	<u>16,903,000</u>
A01151	Total Pay of Other Staff		<u>69</u>	<u>68</u>	<u>15,338,000</u>	<u>14,007,000</u>	<u>14,335,000</u>
A009	Accountant (BPS-16)		1		315,000		
S117	Stenotypist (BPS-14)		1	1	387,000		399,000
F003	Family Welfare Councilor (BPS-11)		1	1	151,000		151,000
L093	Lower Division Clerk (BPS-11)		1	1	272,000		284,000
T043	Theater Nurse (BPS-11)		1	1	315,000		326,000
L020	Lady Health Visitor (LHV)/Family Welfare (BPS-09)		12	12	3,037,000		2,871,000
S125	Store Keeper (BPS-08)		1	1	262,000		270,000
T044	Theater Technician (BPS-08)		1	1	254,000		262,000
F001	Family Welfare Assistant (Female) (BPS-07)		11	11	2,215,000		2,295,000
F002	Family Welfare Assistant (Male) (BPS-07)		10	10	2,071,000		1,994,000
D159	Driver (BPS-06)		4	4	1,006,000		1,041,000
A174	Aya (BPS-02)		12	12	2,188,000		2,050,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE						
SD1158	Population Welfare Officer Skardu						
C053	Chowkidar	(BPS-02)	11	11	2,515,000		2,034,000
N006	Naib Qasid	(BPS-02)	1	1	177,000		181,000
S167	Sweeper	(BPS-02)	1	1	173,000		177,000
A01153	Special pay				1,518,000	1,445,000	1,476,000
A01156	Total Pay of contract staff		<u>13</u>	<u>13</u>	<u>1,920,000</u>	<u>945,000</u>	<u>1,092,000</u>
S091	Social Mobilizer (Male)	(Fixed)	13	13	1,920,000		1,092,000
A012	TOTAL ALLOWANCES				<u>20,633,000</u>	<u>19,976,000</u>	<u>22,841,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>20,633,000</u>	<u>19,976,000</u>	<u>22,841,000</u>
A01202	House rent Allowance				1,427,000	1,311,000	1,380,000
A01203	Conveyance allowance				1,697,000	1,529,000	1,650,000
A0120D	Integrated Allowance				4,000	11,000	11,000
A01211	Hill allowance				82,000	78,000	79,000
A01217	Medical allowance				1,298,000	1,217,000	1,261,000
A0122M	Ad-hoc Relief Allowance-2016				1,165,000	1,088,000	1,150,000
A0122Y	Ad-hoc Relief Allowance 2017				1,768,000	1,512,000	1,629,000
A01239	Special allowance				6,794,000	6,287,000	6,631,000
A0123G	Ad-hoc Relief Allowance-2018				1,768,000	1,512,000	1,629,000
A0123P	Ad-hoc Relief Allowance 2019				2,009,000	1,725,000	1,819,000
A0123X	Ad-hoc Relief Allowance 2020				2,572,000	2,202,000	2,354,000
A0124C	Disparity Reduction Allowance						1,624,000
A0124F	Adhoc Relief Allowance -2021					1,504,000	1,624,000
A01252	Non Practicing Allowance				49,000		
A03	TOTAL OPERATING EXPENSES				<u>2,113,000</u>	<u>2,143,000</u>	<u>2,150,000</u>
A032	TOTAL COMMUNICATIONS				<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03201	Postage and telegraph				10,000	10,000	10,000
A03202	Telephone and trunk call				<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls				30,000	30,000	30,000
A03204	Electronic Communication				10,000	10,000	10,000
A033	TOTAL UTILITIES				<u>913,000</u>	<u>943,000</u>	<u>913,000</u>

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2021-2022 2022-2023		BUDGET ESTIMATES 2021-2022	REVISED ESTIMATES 2021-2022	BUDGET ESTIMATES 2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE					
SD1158	Population Welfare Officer Skardu					
A03303	Electricity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity			10,000	10,000	10,000
A03304	Hot and cold weather charges			<u>903,000</u>	<u>933,000</u>	<u>903,000</u>
001	Hot and Cold Weather Charges				933,000	
003	Gilgit-Baltistan Weather Charges			903,000		903,000
A034	TOTAL OCCUPANCY COSTS			<u>264,000</u>	<u>264,000</u>	<u>264,000</u>
A03402	Rent for office building			<u>264,000</u>	<u>264,000</u>	<u>264,000</u>
001	Rent for Office Building			264,000	264,000	264,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>651,000</u>	<u>651,000</u>	<u>688,000</u>
A03805	Travelling allowance			<u>275,000</u>	<u>275,000</u>	<u>275,000</u>
001	Travelling Allowance			275,000	275,000	275,000
A03806	Transportation of Goods (Govt.)			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Transportation of Goods			10,000	10,000	10,000
A03807	P.O.L Charges A.planes			<u>366,000</u>	<u>366,000</u>	<u>403,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			366,000	366,000	403,000
A039	TOTAL GENERAL			<u>235,000</u>	<u>235,000</u>	<u>235,000</u>
A03901	Stationery			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Stationery			120,000	120,000	120,000
A03902	Printing and publication			10,000	10,000	10,000
A03903	Conference/seminars/workshops/ sym			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conferences / Seminars / Workshops / Symposia			10,000	10,000	10,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Uniforms and Protective Clothing			40,000	40,000	40,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others			50,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>295,000</u>	<u>295,000</u>	<u>323,000</u>

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE					
SD1158	Population Welfare Officer Skardu					
A130	TOTAL TRANSPORT			<u>275,000</u>	<u>275,000</u>	<u>303,000</u>
A13001	Transport			<u>275,000</u>	<u>275,000</u>	<u>303,000</u>
001	Transport			275,000	275,000	303,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture			10,000	10,000	10,000
Population Welfare Officer Skardu				43,711,000	40,222,000	46,135,000