

**BUDGET  
2025-26**



## Current Revenue Expenditure Volume - III

SOCIAL WELFARE, POPULATION WELFARE &  
WOMEN DEVELOPMENT DEPARTMENT

**EDUCATION**



**HEALTH**



**INFRASTRUCTURE**



**INDUSTRY**



**TOURISM**



GOVERNMENT OF GILGIT-BALTISTAN  
FINANCE DEPARTMENT



# BUDGET

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**2025 - 2026**

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**GOVERNMENT OF GILGIT-BALTISTAN  
FINANCE DEPARTMENT**

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**GC21031 (031)**  
**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**  
**BUDGET ESTIMATES 2025-2026**

| <b>DISTRICT</b> | <b>BUDGET<br/>ESTIMATES</b> |                    | <b>REVISED<br/>ESTIMATES<br/>2024-2025</b> | <b>BUDGET ESTIMATES 2025-2026</b> |                    |                    |
|-----------------|-----------------------------|--------------------|--|-----------------------------------|--------------------|--------------------|
|                 | <b>POSTS<br/>2025-2026</b>  | <b>2024-2025</b>   |  | <b>SALARY</b>                     | <b>NON-SALARY</b>  | <b>TOTAL</b>       |
| GILGIT          | 204                         | 164,138,000        | 187,486,000                                | 148,173,000                       | 32,019,000         | 180,192,000        |
| SKARDU          | 105                         | 74,790,000         | 83,416,000                                 | 73,901,000                        | 9,222,000          | 83,123,000         |
| GHIZER          | 77                          | 65,781,000         | 80,263,000                                 | 63,961,000                        | 8,401,000          | 72,362,000         |
| DIAMER          | 71                          | 54,577,000         | 64,320,000                                 | 53,330,000                        | 8,443,000          | 61,773,000         |
| GHANCHE         | 59                          | 47,463,000         | 57,430,000                                 | 46,042,000                        | 8,780,000          | 54,822,000         |
| PROVINCIAL      | 30                          | 68,223,000         | 83,539,000                                 | 138,390,000                       | 33,506,000         | 171,896,000        |
| ASTORE          | 23                          | 27,868,000         | 27,779,000                                 | 21,040,000                        | 8,226,000          | 29,266,000         |
| <b>TOTAL</b>    | <b>569</b>                  | <b>502,840,000</b> | <b>584,233,000</b>                         | <b>544,837,000</b>                | <b>108,597,000</b> | <b>653,434,000</b> |

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

| <b>SCHEME NO</b> | <b>SCHEME NAME</b>   | <b>BUDGET ESTIMATES</b> | <b>REVISED ESTIMATES</b> | <b>BUDGET ESTIMATES</b> |
|------------------|--|-------------------------|--------------------------|-------------------------|
|                  |  | <b>2024-2025</b>        | <b>2024-2025</b>         | <b>2025-2026</b>        |
|                  |  | <b>Rs</b>               | <b>Rs</b>                | <b>Rs</b>               |
| AT1153           | Social Welfare Officer Social Services Medical Center Astore                       | 8,069,000               | 8,523,000                | 8,572,000               |
| AT1154           | Social Welfare Officer Comprehensive Community Center Astore                       | 15,380,000              | 15,581,000               | 15,737,000              |
| AT1158           | Population Welfare Officer District Astore   | 4,419,000               | 3,675,000                | 4,957,000               |
| DM1153           | Social Welfare Officer Social Services Medical Center Diamer                       | 7,261,000               | 7,581,000                | 7,272,000               |
| DM1154           | Social Welfare Officer Comprehensive Community Center Diamer                       | 12,797,000              | 13,968,000               | 13,448,000              |
| DM1158           | Population Welfare Officer Diamer  | 34,519,000              | 42,771,000               | 41,053,000              |
| GL1003           | Director Human Rights Gilgit-Baltistan   | 7,015,000               | 3,771,000                | 7,500,000               |
| GL1007           | Director Youth Affairs Gilgit-Baltistan  | 7,907,000               | 2,571,000                | 6,018,000               |
| GL1125           | Social Welfare Officer Social Services Medical Center RHQ Hospital Kashrote Gilgit | 5,232,000               | 4,202,000                | 4,125,000               |
| GL1151           | Secretary Social Welfare & Women Development Gilgit-Baltistan                      | 68,223,000              | 83,539,000               | 88,954,000              |
| GL1152           | Director Women Development, Gilgit   | 32,273,000              | 37,640,000               | 35,617,000              |
| GL1153           | Social Welfare Officer Social Services Medical Center Gilgit                       | 11,239,000              | 19,914,000               | 12,574,000              |
| GL1154           | Social Welfare Officer Comprehensive Community Center Gilgit                       | 14,651,000              | 16,163,000               | 14,837,000              |
| GL1157           | Director Population Welfare Department GB Gilgit                                   | 28,336,000              | 32,616,000               | 31,318,000              |
| GL1158           | Population Welfare Officer Gilgit  | 57,485,000              | 70,609,000               | 68,203,000              |

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

| <b>SCHEME NO</b> | <b>SCHEME NAME</b>  | <b>BUDGET ESTIMATES</b> | <b>REVISED ESTIMATES</b> | <b>BUDGET ESTIMATES</b> |
|------------------|---|-------------------------|--------------------------|-------------------------|
|                  |   | <b>2024-2025</b>        | <b>2024-2025</b>         | <b>2025-2026</b>        |
|                  |   | <b>Rs</b>               | <b>Rs</b>                | <b>Rs</b>               |
| GL4031           | BLOCK FOR MANDATORY PAYMENTS                                  |                         |                          | 82,942,000              |
| GN1153           | Social Welfare Officer Social Services Medical Center Ghanche | 4,487,000               | 4,986,000                | 5,223,000               |
| GN1154           | Social Welfare Officer Comprehensive Community Center Ghanche | 15,445,000              | 17,781,000               | 17,625,000              |
| GN1158           | Population Welfare Officer Ghanche                            | 27,531,000              | 34,663,000               | 31,974,000              |
| GZ1153           | Social Welfare Officer Social Services Medical Center Ghizer  | 8,814,000               | 14,771,000               | 9,567,000               |
| GZ1154           | Social Welfare Officer Comprehensive Community Center Ghizer  | 16,814,000              | 18,050,000               | 17,814,000              |
| GZ1158           | Population Welfare Officer Ghizer                             | 40,153,000              | 47,442,000               | 44,981,000              |
| SD1153           | Social Welfare Officer Social Services Medical Center Skardu  | 6,714,000               | 7,147,000                | 7,235,000               |
| SD1154           | Social Welfare Officer Comprehensive Community Center Skardu  | 12,688,000              | 12,875,000               | 13,138,000              |
| SD1158           | Population Welfare Officer Skardu                             | 55,388,000              | 63,394,000               | 62,750,000              |
| <b>TOTAL</b>     |   | <b>502,840,000</b>      | <b>584,233,000</b>       | <b>653,434,000</b>      |

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

|                |  | BUDGET<br>ESTIMATES<br>2024-2025 | REVISED<br>ESTIMATES<br>2024-2025 | BUDGET<br>ESTIMATES<br>2025-2026 |  |
|----------------|--|----------------------------------|-----------------------------------|----------------------------------|--|
|                |  | Rs                               | Rs                                | Rs                               |  |
| <b>SUMMARY</b> |  |                                  |                                   |                                  |  |
| <b>OBJECT</b>  |  |                                  |                                   |                                  |  |
| <b>A01</b>     | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>            | <b>420,467,000</b>               | <b>480,689,000</b>                | <b>544,837,000</b>               |  |
| <b>A011</b>    | <b>PAY</b>   | <b>207,204,000</b>               | <b>219,789,000</b>                | <b>205,652,000</b>               |  |
| <b>A011-1</b>  | <b>TOTAL PAY OF OFFICERS</b>                       | <b>52,728,000</b>                | <b>57,212,000</b>                 | <b>46,821,000</b>                |  |
| A01101         | Basic Pay  | 48,688,000                       | 54,266,000                        | 43,875,000                       |  |
| A01102         | Personal pay                                       | 602,000                          |                                   | 398,000                          |  |
| A01103         | Special pay  | 3,406,000                        | 2,907,000                         | 2,901,000                        |  |
| A01105         | Qualification Pay                                  | 32,000                           | 30,000                            | 27,000                           |  |
| A01150         | Others   |                                  | 9,000                             | 18,000                           |  |
| <b>A011-2</b>  | <b>TOTAL PAY OF OTHER STAFF</b>                    | <b>154,476,000</b>               | <b>162,577,000</b>                | <b>158,831,000</b>               |  |
| A01151         | Pay of Other Staff                                 | 139,384,000                      | 134,958,000                       | 125,593,000                      |  |
| A01152         | Personal pay                                       | 474,000                          | 398,000                           |                                  |  |
| A01153         | Special pay  | 8,166,000                        | 7,984,000                         | 7,965,000                        |  |
| A01156         | Pay of contract staff                              | 6,452,000                        | 19,230,000                        | 24,868,000                       |  |
| A01170         | Others   |                                  | 7,000                             | 7,000                            |  |
| <b>A012</b>    | <b>ALLOWANCES</b>                                  | <b>213,263,000</b>               | <b>260,900,000</b>                | <b>339,185,000</b>               |  |
| <b>A012-1</b>  | <b>TOTAL REGULAR ALLOWANCES</b>                    | <b>202,487,000</b>               | <b>247,036,000</b>                | <b>327,647,000</b>               |  |
| A01201         | Senior post Allowance                              | 40,000                           | 7,000                             | 7,000                            |  |
| A01202         | House rent Allowance                               | 11,835,000                       | 11,702,000                        | 11,477,000                       |  |
| A01203         | Conveyance allowance                               | 11,893,000                       | 11,422,000                        | 11,371,000                       |  |
| A01208         | Dress Allowance                                    | 14,000                           | 3,000                             | 3,000                            |  |
| A0120D         | Integrated Allowance                               | 385,000                          | 351,000                           | 351,000                          |  |
| A0120L         | Hard Area Allowance @ 50% of Running Basic Pay for | 2,720,000                        | 1,352,000                         | 1,327,000                        |  |
| A0120N         | Special Allowance@20% of B.Pay for Secretariat Emp | 597,000                          | 625,000                           | 612,000                          |  |
| A01211         | Hill allowance                                     | 436,000                          | 431,000                           | 431,000                          |  |
| A01216         | Qualification allowance                            | 68,000                           | 110,000                           | 110,000                          |  |
| A01217         | Medical allowance                                  | 8,162,000                        | 7,842,000                         | 7,790,000                        |  |
| A0121C         | Additional Pay Allowance                           | 53,000                           |                                   |                                  |  |
| A0121N         | Personal Allowance                                 | 28,000                           | 32,000                            | 32,000                           |  |
| A01224         | Entertainment allowance                            | 14,000                           | 12,000                            | 11,000                           |  |
| A01226         | Computer allowance                                 | 9,000                            | 16,000                            | 16,000                           |  |
| A01228         | Orderly allowance                                  | 254,000                          | 133,000                           | 133,000                          |  |
| A0122N         | Special Conveyance Allowance to Disbaled Employees | 99,000                           | 112,000                           | 112,000                          |  |
| A0122S         | Utility Allowance                                  | 1,747,000                        | 1,905,000                         | 1,868,000                        |  |
| A01235         | Secretariat allowance                              | 24,000                           | 2,368,000                         | 2,347,000                        |  |

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

|  | BUDGET<br>ESTIMATES<br>2024-2025 | REVISED<br>ESTIMATES<br>2024-2025 | BUDGET<br>ESTIMATES<br>2025-2026 |
|--|----------------------------------|-----------------------------------|----------------------------------|
|  | Rs                               | Rs                                | Rs                               |
| <b>SUMMARY</b>                                     |                                  |                                   |                                  |
| <b>OBJECT</b>                                      |                                  |                                   |                                  |
| A01236 Deputation allowance                        | 677,000                          | 980,000                           | 980,000                          |
| A01238 Charge allowance                            | 391,000                          | 377,000                           | 430,000                          |
| A01239 Special allowance                           | 27,892,000                       | 27,535,000                        | 27,289,000                       |
| A0123E Executive Allowance                         | 12,737,000                       | 9,666,000                         | 9,294,000                        |
| A0123K Superior Executive Allowance                |                                  | 1,866,000                         | 1,849,000                        |
| A0123X Ad-hoc Relief Allowance 2020                | 25,009,000                       | 25,453,000                        | 25,234,000                       |
| A01241 Utility allowance for electricity           | 216,000                          | 210,000                           | 210,000                          |
| A01243 Special travelling allowance                |                                  | 60,000                            | 60,000                           |
| A0124C Disparity Reduction Allowance               | 9,921,000                        | 9,052,000                         | 8,995,000                        |
| A0124N Disparity Reduction Allowance 2022- 15%     | 6,090,000                        | 5,545,000                         | 5,529,000                        |
| A0124R Adhoc Relief Allowance 2022                 | 17,653,000                       | 17,151,000                        | 17,014,000                       |
| A0124X Adhoc Relief Allowance 2023                 | 59,377,000                       | 59,331,000                        | 58,776,000                       |
| A01250 Incentive Allowance                         | 3,730,000                        | 6,497,000                         | 6,439,000                        |
| A01252 Non Practicing Allowance                    | 416,000                          | 8,000                             | 8,000                            |
| A0125E Adhoc Relief Allowance 2024                 |                                  | 44,822,000                        | 44,540,000                       |
| A01270 Other                                       |                                  | 60,000                            | 83,002,000                       |
| <b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b> | <b>10,776,000</b>                | <b>13,864,000</b>                 | <b>11,538,000</b>                |
| A01274 Medical charges                             |                                  | 3,126,000                         |                                  |
| A01277 Contingent paid staff                       | 10,656,000                       | 10,648,000                        | 11,448,000                       |
| A01289 Teaching Allowance                          | 120,000                          | 90,000                            | 90,000                           |
| <b>A03 TOTAL OPERATING EXPENSES</b>                | <b>66,088,000</b>                | <b>63,545,000</b>                 | <b>79,013,000</b>                |
| <b>A032 COMMUNICATIONS</b>                         | <b>1,363,000</b>                 | <b>1,426,000</b>                  | <b>1,482,000</b>                 |
| A03201 Postage and telegraph                       | 196,000                          | 181,000                           | 215,000                          |
| A03202 Telephone and trunk call                    | 1,107,000                        | 1,198,000                         | 1,202,000                        |
| A03204 Electronic Communication                    | 60,000                           | 47,000                            | 65,000                           |
| <b>A033 UTILITIES</b>                              | <b>7,565,000</b>                 | <b>7,122,000</b>                  | <b>8,389,000</b>                 |
| A03303 Electricity                                 | 515,000                          | 415,000                           | 707,000                          |
| A03304 Hot and cold weather charges                | 7,050,000                        | 6,707,000                         | 7,682,000                        |
| <b>A034 OCCUPANCY COSTS</b>                        | <b>4,590,000</b>                 | <b>4,005,000</b>                  | <b>4,940,000</b>                 |
| A03402 Rent for office building                    | 4,590,000                        | 2,715,000                         | 4,940,000                        |
| A03403 Rent for residential building               |                                  | 1,290,000                         |                                  |
| <b>A038 TRAVEL &amp; TRANSPORTATION</b>            | <b>20,030,000</b>                | <b>23,334,000</b>                 | <b>26,194,000</b>                |
| A03805 Travelling allowance                        | 8,650,000                        | 10,114,000                        | 10,805,000                       |

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

|                |   | <b>BUDGET<br/>ESTIMATES<br/>2024-2025</b> | <b>REVISED<br/>ESTIMATES<br/>2024-2025</b> | <b>BUDGET<br/>ESTIMATES<br/>2025-2026</b> |
|----------------|---|---|--|---|
|                |   | Rs  | Rs   | Rs  |
| <b>SUMMARY</b> |   |   |  |   |
| <b>OBJECT</b>  |   |   |  |   |
| A03806         | Transportation of Goods<br>(Govt.)                    | 25,000                                    | 35,000                                     | 28,000                                    |
| A03807         | P.O.L Charges A.planes<br>H.coptors S.Cars M/C(Govt.) | 11,350,000                                | 13,180,000                                 | 15,355,000                                |
| A03808         | Conveyance charges ( Govt.)                           | 5,000                                     | 5,000                                      | 6,000                                     |
| <b>A039</b>    | <b>GENERAL</b>  | <b><u>32,540,000</u></b>                  | <b><u>27,658,000</u></b>                   | <b><u>38,008,000</u></b>                  |
| A03901         | Stationery  | 4,620,000                                 | 4,884,000                                  | 6,096,000                                 |
| A03902         | Printing and publication                              | 1,000,000                                 | 1,250,000                                  | 1,087,000                                 |
| A03903         | Conference/seminars/workshops                         | 1,360,000                                 | 1,136,000                                  | 1,480,000                                 |
| A03906         | Uniforms and protective<br>clothing                   | 510,000                                   | 510,000                                    | 555,000                                   |
| A03917         | Law charges   | 500,000                                   | 500,000                                    | 550,000                                   |
| A03927         | Purchase of drug and medicines                        | 9,200,000                                 | 9,200,000                                  | 11,160,000                                |
| A03970         | Others  | 15,350,000                                | 10,178,000                                 | 17,080,000                                |
| <b>A04</b>     | <b>TOTAL EMPLOYEES RETIREMENT<br/>BENEFITS</b>        |   | <b><u>809,000</u></b>                      |   |
| <b>A041</b>    | <b>PENSION</b>  |   | <b><u>809,000</u></b>                      |   |
| A04106         | Reimbursement of medical<br>charges to pensioners     |   | 518,000                                    |   |
| A04114         | Superannuation Encashment of<br>L.P.R                 |   | 291,000                                    |   |
| <b>A05</b>     | <b>TOTAL<br/>GRANTS,SUBSIDIES,WRITEOFFS</b>           |   | <b><u>17,573,000</u></b>                   | <b><u>10,000,000</u></b>                  |
| <b>A052</b>    | <b>GRANTS DOMESTIC</b>                                |   | <b><u>17,573,000</u></b>                   | <b><u>10,000,000</u></b>                  |
| A05216         | Fin. Assis. to the families of<br>G. Serv. who expire |   | 1,500,000                                  |   |
| A05219         | Fin. Asst. to the Fam. of<br>Civil Servants Exp.-Edu. |   | 73,000                                     |   |
| A05224         | Cash Payment in Lieu of Plot<br>(Assist. pkg. for Fam |   | 16,000,000                                 |   |
| A05270         | To Others   |   |  | 10,000,000                                |
| <b>A06</b>     | <b>TOTAL TRANSFERS</b>                                | <b><u>3,300,000</u></b>                   | <b><u>3,962,000</u></b>                    | <b><u>3,500,000</u></b>                   |
| <b>A061</b>    | <b>SCHOLARSHIPS, BONUSES AND<br/>OTHER AWARDS</b>     | <b><u>3,000,000</u></b>                   | <b><u>3,000,000</u></b>                    | <b><u>3,200,000</u></b>                   |
| A06103         | Cash awards   | 3,000,000                                 | 3,000,000                                  | 3,200,000                                 |

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

|                  |  | BUDGET<br>ESTIMATES<br>2024-2025 | REVISED<br>ESTIMATES<br>2024-2025 | BUDGET<br>ESTIMATES<br>2025-2026 |
|------------------|--|----------------------------------|-----------------------------------|----------------------------------|
|                  |  | Rs                               | Rs                                | Rs                               |
| <b>SUMMARY</b>   |  |                                  |                                   |                                  |
| <b>OBJECT</b>    |  |                                  |                                   |                                  |
| <b>A063</b>      | <b>ENTERTAINMENT &amp; GIFTS</b>                             | <b>300,000</b>                   | <b>962,000</b>                    | <b>300,000</b>                   |
| A06301           | Entertainments & Gifts                                       | 300,000                          | 962,000                           | 300,000                          |
| <b>A09</b>       | <b>TOTAL EXPENDITURE ON ACQUIRING<br/>OF PHYSICAL ASSETS</b> | <b>4,350,000</b>                 | <b>7,890,000</b>                  | <b>5,259,000</b>                 |
| <b>A096</b>      | <b>PURCHASE OF PLANT AND<br/>MACHINERY</b>                   | <b>3,625,000</b>                 | <b>7,165,000</b>                  | <b>4,316,000</b>                 |
| A09601           | Purchase of Plant and<br>Machinery                           | 3,625,000                        | 7,165,000                         | 4,316,000                        |
| <b>A097</b>      | <b>PURCHASE OF FURNITURE AND<br/>FIXTURE</b>                 | <b>725,000</b>                   | <b>725,000</b>                    | <b>943,000</b>                   |
| A09701           | Purchase of Furniture and<br>Fixture                         | 725,000                          | 725,000                           | 943,000                          |
| <b>A13</b>       | <b>TOTAL REPAIRS AND MAINTENANCE</b>                         | <b>8,635,000</b>                 | <b>9,765,000</b>                  | <b>10,825,000</b>                |
| <b>A130</b>      | <b>TRANSPORT</b>   | <b>7,390,000</b>                 | <b>8,360,000</b>                  | <b>10,007,000</b>                |
| A13001           | Transport  | 7,390,000                        | 8,360,000                         | 10,007,000                       |
| <b>A131</b>      | <b>MACHINERY AND EQUIPMENT</b>                               | <b>750,000</b>                   | <b>750,000</b>                    | <b>818,000</b>                   |
| A13101           | Machinery and Equipment                                      | 750,000                          | 750,000                           | 818,000                          |
| <b>A132</b>      | <b>FURNITURE AND FIXTURE</b>                                 | <b>495,000</b>                   | <b>655,000</b>                    |                                  |
| A13201           | Furniture and Fixtures                                       | 495,000                          | 655,000                           |                                  |
| <b>NET TOTAL</b> |  | <b>502,840,000</b>               | <b>584,233,000</b>                | <b>653,434,000</b>               |

**GC21031 (031)**  
**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**  
**SUMMARY OF SCALES FOR 2025-2026**

| <b>Pay<br/>SCALE</b> | <b>Permanent<br/>POSTS</b> | <b>Fresh<br/>POSTS</b> | <b>Continued<br/>POSTS</b> | <b>Total<br/>POSTS</b> | <b>Basic<br/>PAY</b> |
|----------------------|----------------------------|------------------------|----------------------------|------------------------|----------------------|
| 01                   | 19                         |                        |                            | 19                     | 2,408,000            |
| 02                   | 132                        |                        |                            | 132                    | 31,641,000           |
| 04                   | 13                         |                        |                            | 13                     | 1,467,000            |
| 05                   | 21                         |                        |                            | 21                     | 6,063,000            |
| 06                   | 10                         |                        |                            | 10                     | 3,132,000            |
| 07                   | 82                         |                        |                            | 82                     | 26,112,000           |
| 08                   | 24                         |                        |                            | 24                     | 9,819,000            |
| 09                   | 49                         |                        |                            | 49                     | 16,421,000           |
| 11                   | 33                         |                        |                            | 33                     | 10,761,000           |
| 12                   | 3                          |                        |                            | 3                      | 1,086,000            |
| 14                   | 23                         |                        |                            | 23                     | 9,303,000            |
| 15                   | 6                          |                        |                            | 6                      | 3,631,000            |
| 16                   | 17                         |                        |                            | 17                     | 5,854,000            |
| 17                   | 74                         |                        |                            | 74                     | 32,963,000           |
| 18                   | 5                          |                        |                            | 5                      | 2,871,000            |
| 19                   | 2                          |                        |                            | 2                      | 3,739,000            |
| 20                   | 1                          |                        |                            | 1                      | 2,197,000            |
| (Fixed)              | 55                         |                        |                            | 55                     | 5,812,000            |
| <b>TOTAL</b>         | <b>569</b>                 |                        |                            | <b>569</b>             | <b>175,280,000</b>   |

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**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**031101 COURTS/JUSTICE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---|---|--------------------|-----------|---------------------|----------------------|---------------------|
|   |   | 2024-2025          | 2025-2026 | 2024-2025           | 2024-2025            | 2025-2026           |
| 03  | <b>PUBLIC ORDER AND SAFETY AFFAIRS</b>        |                    |           | Rs                  | Rs                   | Rs                  |
| 031   | <b>LAW COURTS</b>                             |                    |           |                     |                      |                     |
| 0311  | <b>LAW COURTS</b>                             |                    |           |                     |                      |                     |
| <b>031101</b>   | <b>COURTS/JUSTICE</b>                         |                    |           |                     |                      |                     |
| <b>GL1003</b>   | <b>Director Human Rights Gilgit-Baltistan</b> |                    |           |                     |                      |                     |
| <b>A01</b>  | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>       |                    |           | <b>4,714,000</b>    | <b>1,435,000</b>     | <b>4,655,000</b>    |
| <b>A011</b>   | <b>TOTAL PAY</b>                              | <b>15</b>          | <b>15</b> | <b>4,371,000</b>    | <b>624,000</b>       | <b>3,844,000</b>    |
| <b>A011-1</b>   | <b>TOTAL PAY OF OFFICERS</b>                  | <b>3</b>           | <b>3</b>  | <b>1,391,000</b>    |                      | <b>1,130,000</b>    |
| A01101  | Total Basic Pay                               | 3                  | 3         | <u>1,254,000</u>    |                      | <u>1,130,000</u>    |
| A086  | Assistant Director (BPS-17)                   | 3                  | 3         | 1,254,000           |                      | 1,130,000           |
| A01103  | Special pay                                   |                    |           | 137,000             |                      |                     |
| <b>A011-2</b>   | <b>TOTAL PAY OF OTHER STAFF</b>               | <b>12</b>          | <b>12</b> | <b>2,980,000</b>    | <b>624,000</b>       | <b>2,714,000</b>    |
| A01151  | Total Pay of Other Staff                      | 12                 | 12        | <u>2,956,000</u>    | <u>574,000</u>       | <u>2,664,000</u>    |
| C161  | Community Mobilizer (BPS-14)                  | 3                  | 3         | 1,150,000           |                      | 1,036,000           |
| L093  | Lower Division Clerk (BPS-11)                 | 3                  | 3         | 1,035,000           |                      | 933,000             |
| D159  | Driver (BPS-04)                               | 3                  | 3         | 403,000             |                      | 363,000             |
| N006  | Naib Qasid (BPS-01)                           | 3                  | 3         | 368,000             |                      | 332,000             |
| A01153  | Special pay                                   |                    |           | 24,000              | 50,000               | 50,000              |
| <b>A012</b>   | <b>TOTAL ALLOWANCES</b>                       |                    |           | <b>343,000</b>      | <b>811,000</b>       | <b>811,000</b>      |
| <b>A012-1</b>   | <b>TOTAL REGULAR ALLOWANCES</b>               |                    |           | <b>343,000</b>      | <b>811,000</b>       | <b>811,000</b>      |
| A01202  | House rent Allowance                          |                    |           | 39,000              | 80,000               | 80,000              |
| A01203  | Conveyance allowance                          |                    |           | 34,000              | 69,000               | 69,000              |
| A0120D  | Integrated Allowance                          |                    |           | 20,000              |                      |                     |
| A01211  | Hill allowance                                |                    |           | 1,000               | 3,000                | 3,000               |
| A01217  | Medical allowance                             |                    |           | 18,000              | 36,000               | 36,000              |
| A0123X  | Ad-hoc Relief Allowance 2020                  |                    |           | 41,000              | 87,000               | 87,000              |
| A0124C  | Disparity Reduction Allowance                 |                    |           | 44,000              | 92,000               | 92,000              |
| A0124N  | Disparity Reduction Allowance 2022- 15%       |                    |           | 27,000              | 55,000               | 55,000              |
| A0124R  | Adhoc Relief Allowance 2022                   |                    |           | 27,000              | 55,000               | 55,000              |
| A0124X  | Adhoc Relief Allowance 2023                   |                    |           | 92,000              | 190,000              | 190,000             |
| A0125E  | Adhoc Relief Allowance 2024                   |                    |           |                     | 144,000              | 144,000             |

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**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**031101 COURTS/JUSTICE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2024-2025 2025-2026 | BUDGET<br>ESTIMATES<br>2024-2025 | REVISED<br>ESTIMATES<br>2024-2025 | BUDGET<br>ESTIMATES<br>2025-2026 |
|---|---|----------------------------------|-----------------------------------|----------------------------------|
|   |   | Rs                               | Rs                                | Rs                               |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |   |                                  |                                   |                                  |
| <b>031 LAW COURTS</b>   |   |                                  |                                   |                                  |
| <b>0311 LAW COURTS</b>  |   |                                  |                                   |                                  |
| <b>031101 COURTS/JUSTICE</b>  |   |                                  |                                   |                                  |
| <b>GL1003 Director Human Rights Gilgit-Baltistan</b>                  |   |                                  |                                   |                                  |
| <b>A03 TOTAL OPERATING EXPENSES</b>                                   |   | <b>1,561,000</b>                 | <b>1,596,000</b>                  | <b>1,958,000</b>                 |
| <b>A032 TOTAL COMMUNICATIONS</b>                                      |   | <b>55,000</b>                    | <b>55,000</b>                     | <b>61,000</b>                    |
| A03201 Postage and telegraph  |   | 15,000                           | 15,000                            | 17,000                           |
| A03202 Telephone and trunk call                                       |   | <b>40,000</b>                    | <b>40,000</b>                     | <b>44,000</b>                    |
| 001 Telephone and Trunk Calls   |   | 40,000                           | 40,000                            | 44,000                           |
| <b>A033 TOTAL UTILITIES</b>   |   | <b>31,000</b>                    | <b>66,000</b>                     | <b>34,000</b>                    |
| A03303 Electricity  |   | <b>30,000</b>                    | <b>30,000</b>                     | <b>33,000</b>                    |
| 001 Electricity   |   | 30,000                           | 30,000                            | 33,000                           |
| A03304 Hot and cold weather charges                                   |   | <b>1,000</b>                     | <b>36,000</b>                     | <b>1,000</b>                     |
| 001 Hot and Cold Weather Charges                                      |   |                                  | 36,000                            |                                  |
| 003 Gilgit-Baltistan Weather Charges                                  |   | 1,000                            |                                   | 1,000                            |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>                         |   | <b>1,005,000</b>                 | <b>1,005,000</b>                  | <b>1,306,000</b>                 |
| A03805 Travelling allowance   |   | <b>400,000</b>                   | <b>400,000</b>                    | <b>520,000</b>                   |
| 001 Travelling Allowance  |   | 400,000                          | 400,000                           | 520,000                          |
| A03806 Transportation of Goods (Govt.)                                |   | <b>5,000</b>                     | <b>5,000</b>                      | <b>6,000</b>                     |
| 001 Transportation of Goods   |   | 5,000                            | 5,000                             | 6,000                            |
| A03807 P.O.L Charges A.planes   |   | <b>600,000</b>                   | <b>600,000</b>                    | <b>780,000</b>                   |
| H.coptors S.Cars M/C(Govt.)   |   |                                  |                                   |                                  |
| 001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles   |   | 600,000                          | 600,000                           | 780,000                          |
| <b>A039 TOTAL GENERAL</b>   |   | <b>470,000</b>                   | <b>470,000</b>                    | <b>557,000</b>                   |
| A03901 Stationery   |   | <b>200,000</b>                   | <b>200,000</b>                    | <b>260,000</b>                   |
| 001 Stationery  |   | 200,000                          | 200,000                           | 260,000                          |
| A03902 Printing and publication                                       |   | <b>100,000</b>                   | <b>100,000</b>                    | <b>110,000</b>                   |
| 001 PRINTING AND PUBLICATION  |   |                                  | 100,000                           | 110,000                          |
| A03906 Uniforms and protective clothing                               |   | <b>20,000</b>                    | <b>20,000</b>                     | <b>22,000</b>                    |
| 001 Uniforms and Protective Clothing                                  |   | 20,000                           | 20,000                            | 22,000                           |
| A03970 Others   |   | <b>150,000</b>                   | <b>150,000</b>                    | <b>165,000</b>                   |
| 001 Others  |   | 150,000                          | 150,000                           | 165,000                          |

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

**031101 COURTS/JUSTICE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2024-2025 2025-2026 | BUDGET<br>ESTIMATES<br>2024-2025 | REVISED<br>ESTIMATES<br>2024-2025 | BUDGET<br>ESTIMATES<br>2025-2026 |
|---|---|----------------------------------|-----------------------------------|----------------------------------|
|   |   | Rs                               | Rs                                | Rs                               |
| <b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>                             |   |                                  |                                   |                                  |
| <b>031 LAW COURTS</b>   |   |                                  |                                   |                                  |
| <b>0311 LAW COURTS</b>  |   |                                  |                                   |                                  |
| <b>031101 COURTS/JUSTICE</b>  |   |                                  |                                   |                                  |
| <b>GL1003 Director Human Rights Gilgit-Baltistan</b>                  |   |                                  |                                   |                                  |
| <b>A09 TOTAL EXPENDITURE ON ACQUIRING OF PLANT AND MACHINERY</b>      |   | <u>200,000</u>                   | <u>200,000</u>                    | <u>260,000</u>                   |
| <b>A096 TOTAL PURCHASE OF PLANT AND MACHINERY</b>                     |   | <u>100,000</u>                   | <u>100,000</u>                    | <u>130,000</u>                   |
| A09601 Purchase of Plant and Machinery                                |   | <u>100,000</u>                   | <u>100,000</u>                    | <u>130,000</u>                   |
| 001 Purchase of Plant & Machinery                                     |   | 100,000                          | 100,000                           | 130,000                          |
| <b>A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE</b>                   |   | <u>100,000</u>                   | <u>100,000</u>                    | <u>130,000</u>                   |
| A09701 Purchase of Furniture and Fixture                              |   | 100,000                          | 100,000                           | 130,000                          |
| <b>A13 TOTAL REPAIRS AND MAINTENANCE</b>                              |   | <u>540,000</u>                   | <u>540,000</u>                    | <u>627,000</u>                   |
| <b>A130 TOTAL TRANSPORT</b>   |   | <u>440,000</u>                   | <u>440,000</u>                    | <u>572,000</u>                   |
| A13001 Transport  |   | <u>440,000</u>                   | <u>440,000</u>                    | <u>572,000</u>                   |
| 001 Transport   |   | 440,000                          | 440,000                           | 572,000                          |
| <b>A131 TOTAL MACHINERY AND EQUIPMENT</b>                             |   | <u>50,000</u>                    | <u>50,000</u>                     | <u>55,000</u>                    |
| A13101 Machinery and Equipment  |   | <u>50,000</u>                    | <u>50,000</u>                     | <u>55,000</u>                    |
| 001 Machinery and Equipment   |   | 50,000                           | 50,000                            | 55,000                           |
| <b>A132 TOTAL FURNITURE AND FIXTURE</b>                               |   | <u>50,000</u>                    | <u>50,000</u>                     |                                  |
| A13201 Furniture and Fixtures   |   | <u>50,000</u>                    | <u>50,000</u>                     |                                  |
| 001 Furniture and Fixture   |   | 50,000                           | 50,000                            |                                  |
| <b>Director Human Rights Gilgit-Baltistan</b>                         |   | <b>7,015,000</b>                 | <b>3,771,000</b>                  | <b>7,500,000</b>                 |

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**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**081102 YOUTH AFFAIRS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |           | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---|-----------|--------------------|-----------|---------------------|----------------------|---------------------|
|   |           | 2024-2025          | 2025-2026 | 2024-2025           | 2024-2025            | 2025-2026           |
| Rs  | Rs        | Rs                 |           |                     |                      |                     |
| <b>08 RECREATIONAL, CULTURE AND RELIGION</b>                          |           |                    |           |                     |                      |                     |
| <b>081 RECREATIONAL AND SPORTING SERVICES</b>                         |           |                    |           |                     |                      |                     |
| <b>0811 RECREATIONAL AND SPORTING SERVICES</b>                        |           |                    |           |                     |                      |                     |
| <b>081102 YOUTH AFFAIRS</b>   |           |                    |           |                     |                      |                     |
| <b>GL1007 Director Youth Affairs Gilgit-Baltistan</b>                 |           |                    |           |                     |                      |                     |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>                           |           |                    |           | <b>5,651,000</b>    | <b>754,000</b>       | <b>3,231,000</b>    |
| <b>A011 TOTAL PAY</b>   | <b>12</b> | <b>12</b>          |           | <b>3,237,000</b>    | <b>300,000</b>       | <b>2,777,000</b>    |
| <b>A011-1 TOTAL PAY OF OFFICERS</b>                                   | <b>3</b>  | <b>3</b>           |           | <b>1,391,000</b>    |                      | <b>1,130,000</b>    |
| A01101 Total Basic Pay  | 3         | 3                  |           | <u>1,254,000</u>    |                      | <u>1,130,000</u>    |
| A086 Assistant Director (BPS-17)                                      | 3         | 3                  |           | 1,254,000           |                      | 1,130,000           |
| A01103 Special pay  |           |                    |           | 137,000             |                      |                     |
| <b>A011-2 TOTAL PAY OF OTHER STAFF</b>                                | <b>2</b>  | <b>2</b>           |           | <b>1,846,000</b>    | <b>300,000</b>       | <b>1,647,000</b>    |
| A01151 Total Pay of Other Staff                                       | 2         | 2                  |           | <u>1,806,000</u>    | <u>281,000</u>       | <u>1,628,000</u>    |
| L093 Lower Division Clerk (BPS-11)                                    | 3         | 3                  |           | 1,035,000           |                      | 933,000             |
| D159 Driver (BPS-04)  | 3         | 3                  |           | 403,000             |                      | 363,000             |
| N006 Naib Qasid (BPS-01)  | 3         | 3                  |           | 368,000             |                      | 332,000             |
| A01153 Special pay  |           |                    |           | 40,000              | 19,000               | 19,000              |
| <b>A012 TOTAL ALLOWANCES</b>  |           |                    |           | <b>2,414,000</b>    | <b>454,000</b>       | <b>454,000</b>      |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                                |           |                    |           | <b>2,414,000</b>    | <b>454,000</b>       | <b>454,000</b>      |
| A01202 House rent Allowance   |           |                    |           | 371,000             | 27,000               | 27,000              |
| A01203 Conveyance allowance   |           |                    |           | 391,000             | 22,000               | 22,000              |
| A0120D Integrated Allowance   |           |                    |           | 20,000              |                      |                     |
| A01211 Hill allowance   |           |                    |           | 10,000              | 2,000                | 2,000               |
| A01217 Medical allowance  |           |                    |           | 215,000             | 17,000               | 17,000              |
| A01236 Deputation allowance   |           |                    |           |                     | 57,000               | 57,000              |
| A0123X Ad-hoc Relief Allowance 2020                                   |           |                    |           | 215,000             | 43,000               | 43,000              |
| A0124C Disparity Reduction Allowance                                  |           |                    |           | 498,000             | 74,000               | 74,000              |
| A0124N Disparity Reduction Allowance 2022- 15%                        |           |                    |           | 362,000             | 23,000               | 23,000              |
| A0124R Adhoc Relief Allowance 2022                                    |           |                    |           | 332,000             | 26,000               | 26,000              |
| A0124X Adhoc Relief Allowance 2023                                    |           |                    |           |                     | 92,000               | 92,000              |
| A0125E Adhoc Relief Allowance 2024                                    |           |                    |           |                     | 71,000               | 71,000              |

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**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**081102 YOUTH AFFAIRS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES<br>2024-2025 | REVISED<br>ESTIMATES<br>2024-2025 | BUDGET<br>ESTIMATES<br>2025-2026 |
|---|--------------------|-----------|----------------------------------|-----------------------------------|----------------------------------|
|   | 2024-2025          | 2025-2026 | Rs                               | Rs                                | Rs                               |
| <b>08 RECREATIONAL, CULTURE AND RELIGION</b>                          |                    |           |                                  |                                   |                                  |
| <b>081 RECREATIONAL AND SPORTING SERVICES</b>                         |                    |           |                                  |                                   |                                  |
| <b>0811 RECREATIONAL AND SPORTING SERVICES</b>                        |                    |           |                                  |                                   |                                  |
| <b>081102 YOUTH AFFAIRS</b>   |                    |           |                                  |                                   |                                  |
| <b>GL1007 Director Youth Affairs Gilgit-Baltistan</b>                 |                    |           |                                  |                                   |                                  |
| <b>A03 TOTAL OPERATING EXPENSES</b>                                   |                    |           | <b>1,556,000</b>                 | <b>1,367,000</b>                  | <b>1,952,000</b>                 |
| <b>A032 TOTAL COMMUNICATIONS</b>                                      |                    |           | <b>55,000</b>                    | <b>55,000</b>                     | <b>61,000</b>                    |
| A03201 Postage and telegraph  |                    |           | 15,000                           | 15,000                            | 17,000                           |
| A03202 Telephone and trunk call                                       |                    |           | <b>40,000</b>                    | <b>40,000</b>                     | <b>44,000</b>                    |
| 001 Telephone and Trunk Calls   |                    |           | 40,000                           | 40,000                            | 44,000                           |
| <b>A033 TOTAL UTILITIES</b>   |                    |           | <b>31,000</b>                    | <b>42,000</b>                     | <b>34,000</b>                    |
| A03303 Electricity  |                    |           | <b>30,000</b>                    | <b>30,000</b>                     | <b>33,000</b>                    |
| 001 Electricity   |                    |           | 30,000                           | 30,000                            | 33,000                           |
| A03304 Hot and cold weather charges                                   |                    |           | <b>1,000</b>                     | <b>12,000</b>                     | <b>1,000</b>                     |
| 001 Hot and Cold Weather Charges                                      |                    |           |                                  | 12,000                            |                                  |
| 003 Gilgit-Baltistan Weather Charges                                  |                    |           | 1,000                            |                                   | 1,000                            |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>                         |                    |           | <b>1,000,000</b>                 | <b>800,000</b>                    | <b>1,300,000</b>                 |
| A03805 Travelling allowance   |                    |           | <b>400,000</b>                   | <b>400,000</b>                    | <b>520,000</b>                   |
| 001 Travelling Allowance  |                    |           | 400,000                          | 400,000                           | 520,000                          |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)             |                    |           | <b>600,000</b>                   | <b>400,000</b>                    | <b>780,000</b>                   |
| 001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles   |                    |           | 600,000                          | 400,000                           | 780,000                          |
| <b>A039 TOTAL GENERAL</b>   |                    |           | <b>470,000</b>                   | <b>470,000</b>                    | <b>557,000</b>                   |
| A03901 Stationery   |                    |           | <b>200,000</b>                   | <b>200,000</b>                    | <b>260,000</b>                   |
| 001 Stationery  |                    |           | 200,000                          | 200,000                           | 260,000                          |
| A03902 Printing and publication                                       |                    |           | <b>100,000</b>                   | <b>100,000</b>                    | <b>110,000</b>                   |
| 001 PRINTING AND PUBLICATION  |                    |           |                                  | 100,000                           | 110,000                          |
| A03906 Uniforms and protective clothing                               |                    |           | <b>20,000</b>                    | <b>20,000</b>                     | <b>22,000</b>                    |
| 001 Uniforms and Protective Clothing                                  |                    |           | 20,000                           | 20,000                            | 22,000                           |
| A03970 Others   |                    |           | <b>150,000</b>                   | <b>150,000</b>                    | <b>165,000</b>                   |
| 001 Others  |                    |           | 150,000                          | 150,000                           | 165,000                          |
| <b>A09 TOTAL EXPENDITURE ON ACQUIRING OF P</b>                        |                    |           | <b>200,000</b>                   | <b>200,000</b>                    | <b>260,000</b>                   |

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**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**081102 YOUTH AFFAIRS**

|  | FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2024-2025 2025-2026 | BUDGET<br>ESTIMATES<br>2024-2025 | REVISED<br>ESTIMATES<br>2024-2025 | BUDGET<br>ESTIMATES<br>2025-2026 |
|--|---|---|----------------------------------|-----------------------------------|----------------------------------|
|  |   |   | Rs                               | Rs                                | Rs                               |
| 08   | <b>RECREATIONAL, CULTURE AND RELIGION</b>                             |   |                                  |                                   |                                  |
| 081  | <b>RECREATIONAL AND SPORTING SERVICES</b>                             |   |                                  |                                   |                                  |
| 0811   | <b>RECREATIONAL AND SPORTING SERVICES</b>                             |   |                                  |                                   |                                  |
| 081102   | <b>YOUTH AFFAIRS</b>  |   |                                  |                                   |                                  |
| <b>GL1007</b>                                  | <b>Director Youth Affairs Gilgit-Baltistan</b>                        |   |                                  |                                   |                                  |
| A096   | <b>TOTAL PURCHASE OF PLANT<br/>AND MACHINERY</b>                      |   | <u>100,000</u>                   | <u>100,000</u>                    | <u>130,000</u>                   |
| A09601   | Purchase of Plant and Machinery                                       |   | <u>100,000</u>                   | <u>100,000</u>                    | <u>130,000</u>                   |
| 001  | Purchase of Plant & Machinery   |   | 100,000                          | 100,000                           | 130,000                          |
| A097   | <b>TOTAL PURCHASE OF<br/>FURNITURE AND FIXTURE</b>                    |   | <u>100,000</u>                   | <u>100,000</u>                    | <u>130,000</u>                   |
| A09701   | Purchase of Furniture and Fixture                                     |   | 100,000                          | 100,000                           | 130,000                          |
| A13  | <b>TOTAL REPAIRS AND MAINTENANCE</b>                                  |   | <u>500,000</u>                   | <u>250,000</u>                    | <u>575,000</u>                   |
| A130   | <b>TOTAL TRANSPORT</b>  |   | <u>400,000</u>                   | <u>150,000</u>                    | <u>520,000</u>                   |
| A13001   | Transport   |   | <u>400,000</u>                   | <u>150,000</u>                    | <u>520,000</u>                   |
| 001  | Transport   |   | 400,000                          | 150,000                           | 520,000                          |
| A131   | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>                              |   | <u>50,000</u>                    | <u>50,000</u>                     | <u>55,000</u>                    |
| A13101   | Machinery and Equipment   |   | <u>50,000</u>                    | <u>50,000</u>                     | <u>55,000</u>                    |
| 001  | Machinery and Equipment   |   | 50,000                           | 50,000                            | 55,000                           |
| A132   | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                                |   | <u>50,000</u>                    | <u>50,000</u>                     |                                  |
| A13201   | Furniture and Fixtures  |   | <u>50,000</u>                    | <u>50,000</u>                     |                                  |
| 001  | Furniture and Fixture   |   | 50,000                           | 50,000                            |                                  |
| <b>Director Youth Affairs Gilgit-Baltistan</b> |   |   | <b>7,907,000</b>                 | <b>2,571,000</b>                  | <b>6,018,000</b>                 |

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

**093103 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES<br>2024-2025 | REVISED<br>ESTIMATES<br>2024-2025 | BUDGET<br>ESTIMATES<br>2025-2026 |
|---|--------------------|-----------|----------------------------------|-----------------------------------|----------------------------------|
|   | 2024-2025          | 2025-2026 | Rs                               | Rs                                | Rs                               |
| <b>09 EDUCATION AFFAIRS AND SERVICES</b>                              |                    |           |                                  |                                   |                                  |
| <b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>                    |                    |           |                                  |                                   |                                  |
| <b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>                   |                    |           |                                  |                                   |                                  |
| <b>093103 ADMINISTRATION</b>  |                    |           |                                  |                                   |                                  |
| <b>GL1152 Director Women Development, Gilgit</b>                      |                    |           |                                  |                                   |                                  |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>                           |                    |           | <b>28,074,000</b>                | <b>33,434,000</b>                 | <b>30,452,000</b>                |
| <b>A011 TOTAL PAY</b>   | <b>44</b>          | <b>44</b> | <b>12,087,000</b>                | <b>14,608,000</b>                 | <b>10,991,000</b>                |
| <b>A011-1 TOTAL PAY OF OFFICERS</b>                                   | <b>11</b>          | <b>11</b> | <b>1,784,000</b>                 | <b>4,337,000</b>                  | <b>1,641,000</b>                 |
| A01101 Total Basic Pay  | 11                 | 11        | 1,541,000                        | 4,094,000                         | 1,394,000                        |
| D041 Deputy Director (BPS-18)   | 2                  | 2         | 431,000                          |                                   | 388,000                          |
| A015 Accounts Officer (BPS-17)  | 1                  | 1         | 223,000                          |                                   | 201,000                          |
| A086 Assistant Director (BPS-17)                                      | 4                  | 4         | 513,000                          |                                   | 462,000                          |
| S147 Superintendent (BPS-17)  | 2                  | 2         | 168,000                          |                                   | 152,000                          |
| A009 Accountant (BPS-16)  | 1                  | 1         | 57,000                           |                                   | 56,000                           |
| S116 Stenographer (BPS-16)  | 1                  | 1         | 149,000                          |                                   | 135,000                          |
| A01103 Special pay  |                    |           | 243,000                          | 243,000                           | 247,000                          |
| <b>A011-2 TOTAL PAY OF OTHER STAFF</b>                                | <b>33</b>          | <b>33</b> | <b>10,303,000</b>                | <b>10,271,000</b>                 | <b>9,350,000</b>                 |
| A01151 Total Pay of Other Staff                                       | 33                 | 33        | 9,736,000                        | 9,688,000                         | 8,770,000                        |
| A068 Assistant (BPS-16)   | 2                  | 2         | 622,000                          |                                   | 560,000                          |
| L018 Lady Field Supervisor (BPS-14)                                   | 6                  | 6         | 2,897,000                        |                                   | 2,610,000                        |
| S117 Stenotypist (BPS-14)   | 1                  | 1         | 168,000                          |                                   | 152,000                          |
| U019 Upper Division Clerk (BPS-14)                                    | 1                  | 1         | 442,000                          |                                   | 398,000                          |
| D021 Data Entry Operator (BPS-12)                                     | 1                  | 1         | 432,000                          |                                   | 388,000                          |
| L093 Lower Division Clerk (BPS-11)                                    | 4                  | 4         | 834,000                          |                                   | 751,000                          |
| S125 Store Keeper (BPS-11)  | 1                  | 1         | 357,000                          |                                   | 322,000                          |
| D159 Driver (BPS-05)  | 3                  | 3         | 916,000                          |                                   | 825,000                          |
| D159 Driver (BPS-04)  | 3                  | 3         | 424,000                          |                                   | 382,000                          |
| C053 Chowkidar (BPS-02)   | 2                  | 2         | 496,000                          |                                   | 447,000                          |
| N006 Naib Qasid (BPS-02)  | 3                  | 3         | 712,000                          |                                   | 641,000                          |
| S167 Sweeper (BPS-02)   | 1                  | 1         | 570,000                          |                                   | 513,000                          |

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

**093103 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |  | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---|--|--------------------|-----------|---------------------|----------------------|---------------------|
|   |  | 2024-2025          | 2025-2026 | 2024-2025           | 2024-2025            | 2025-2026           |
| 09  | <b>EDUCATION AFFAIRS AND SERVICES</b>          |                    |           | Rs                  | Rs                   | Rs                  |
| 093   | <b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b> |                    |           |                     |                      |                     |
| 0931  | <b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b> |                    |           |                     |                      |                     |
| 093103  | <b>ADMINISTRATION</b>                          |                    |           |                     |                      |                     |
| <b>GL1152</b>   | <b>Director Women Development, Gilgit</b>      |                    |           |                     |                      |                     |
| C053  | Chowkidar                                      | (BPS-01)           | 1         | 145,000             |                      | 131,000             |
| N006  | Naib Qasid                                     | (BPS-01)           | 4         | 721,000             |                      | 650,000             |
| A01153  | Special pay                                    |                    |           | 567,000             | 583,000              | 580,000             |
| <b>A012</b>   | <b>TOTAL ALLOWANCES</b>                        |                    |           | <b>15,987,000</b>   | <b>18,826,000</b>    | <b>19,461,000</b>   |
| <b>A012-1</b>   | <b>TOTAL REGULAR ALLOWANCES</b>                |                    |           | <b>13,755,000</b>   | <b>17,284,000</b>    | <b>17,249,000</b>   |
| A01202  | House rent Allowance                           |                    |           | 1,148,000           | 1,189,000            | 1,195,000           |
| A01203  | Conveyance allowance                           |                    |           | 914,000             | 863,000              | 875,000             |
| A0120D  | Integrated Allowance                           |                    |           | 74,000              | 76,000               | 76,000              |
| A01211  | Hill allowance                                 |                    |           | 30,000              | 29,000               | 29,000              |
| A01217  | Medical allowance                              |                    |           | 550,000             | 556,000              | 552,000             |
| A01235  | Secretariat allowance                          |                    |           | 24,000              | 17,000               | 17,000              |
| A01236  | Deputation allowance                           |                    |           | 230,000             | 218,000              | 218,000             |
| A01238  | Charge allowance                               |                    |           | 44,000              | 115,000              | 168,000             |
| A0123X  | Ad-hoc Relief Allowance 2020                   |                    |           | 1,824,000           | 1,908,000            | 1,897,000           |
| A0124C  | Disparity Reduction Allowance                  |                    |           | 2,016,000           | 2,039,000            | 2,021,000           |
| A0124N  | Disparity Reduction Allowance<br>2022- 15%     |                    |           | 1,260,000           | 1,274,000            | 1,263,000           |
| A0124R  | Adhoc Relief Allowance 2022                    |                    |           | 1,260,000           | 1,274,000            | 1,263,000           |
| A0124X  | Adhoc Relief Allowance 2023                    |                    |           | 4,381,000           | 4,395,000            | 4,368,000           |
| A0125E  | Adhoc Relief Allowance 2024                    |                    |           |                     | 3,271,000            | 3,247,000           |
| A01270  | Other  |                    |           |                     | <b>60,000</b>        | <b>60,000</b>       |
| 001   | Others   |                    |           |                     | 60,000               | 60,000              |
| <b>A012-2</b>   | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>    |                    |           | <b>2,232,000</b>    | <b>1,542,000</b>     | <b>2,212,000</b>    |
| A01274  | Medical charges                                |                    |           |                     | 198,000              |                     |
| A01277  | Contingent paid staff                          |                    |           | <b>2,220,000</b>    | <b>1,332,000</b>     | <b>2,200,000</b>    |
| 001   | Contingent Paid Staff                          |                    |           | 2,220,000           | 1,332,000            | 2,200,000           |
| A01289  | Teaching Allowance                             |                    |           | 12,000              | 12,000               | 12,000              |
| <b>A03</b>  | <b>TOTAL OPERATING EXPENSES</b>                |                    |           | <b>3,249,000</b>    | <b>3,256,000</b>     | <b>4,004,000</b>    |
| <b>A032</b>   | <b>TOTAL COMMUNICATIONS</b>                    |                    |           | <b>110,000</b>      | <b>110,000</b>       | <b>121,000</b>      |
| A03201  | Postage and telegraph                          |                    |           | 10,000              | 10,000               | 11,000              |

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

**093103 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS |                  | BUDGET<br>ESTIMATES<br>2024-2025 | REVISED<br>ESTIMATES<br>2024-2025 | BUDGET<br>ESTIMATES<br>2025-2026 |
|---|--------------------|------------------|----------------------------------|-----------------------------------|----------------------------------|
|   | 2024-2025          | 2025-2026        | Rs                               | Rs                                | Rs                               |
| <b>09 EDUCATION AFFAIRS AND SERVICES</b>                              |                    |                  |                                  |                                   |                                  |
| <b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>                    |                    |                  |                                  |                                   |                                  |
| <b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>                   |                    |                  |                                  |                                   |                                  |
| <b>093103 ADMINISTRATION</b>  |                    |                  |                                  |                                   |                                  |
| <b>GL1152 Director Women Development, Gilgit</b>                      |                    |                  |                                  |                                   |                                  |
| A03202 Telephone and trunk call                                       |                    | 100,000          | 100,000                          | 110,000                           |                                  |
| 001 Telephone and Trunk Calls   |                    | 100,000          | 100,000                          | 110,000                           |                                  |
| <b>A033 TOTAL UTILITIES</b>   |                    | <b>569,000</b>   | <b>576,000</b>                   | <b>626,000</b>                    |                                  |
| A03303 Electricity  |                    | 50,000           | 50,000                           | 55,000                            |                                  |
| 001 Electricity   |                    | 50,000           | 50,000                           | 55,000                            |                                  |
| A03304 Hot and cold weather charges                                   |                    | 519,000          | 526,000                          | 571,000                           |                                  |
| 001 Hot and Cold Weather Charges                                      |                    |                  | 526,000                          |                                   |                                  |
| 003 Gilgit-Baltistan Weather Charges                                  |                    | 519,000          |                                  | 571,000                           |                                  |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>                         |                    | <b>1,800,000</b> | <b>1,800,000</b>                 | <b>2,340,000</b>                  |                                  |
| A03805 Travelling allowance   |                    | 600,000          | 600,000                          | 780,000                           |                                  |
| 001 Travelling Allowance  |                    | 600,000          | 600,000                          | 780,000                           |                                  |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)             |                    | 1,200,000        | 1,200,000                        | 1,560,000                         |                                  |
| 001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles   |                    | 1,200,000        | 1,200,000                        | 1,560,000                         |                                  |
| <b>A039 TOTAL GENERAL</b>   |                    | <b>770,000</b>   | <b>770,000</b>                   | <b>917,000</b>                    |                                  |
| A03901 Stationery   |                    | 350,000          | 350,000                          | 455,000                           |                                  |
| 001 Stationery  |                    | 350,000          | 350,000                          | 455,000                           |                                  |
| A03902 Printing and publication                                       |                    | 50,000           | 50,000                           | 55,000                            |                                  |
| 001 PRINTING AND PUBLICATION  |                    |                  | 50,000                           | 55,000                            |                                  |
| A03906 Uniforms and protective clothing                               |                    | 20,000           | 20,000                           | 22,000                            |                                  |
| 001 Uniforms and Protective Clothing                                  |                    | 20,000           | 20,000                           | 22,000                            |                                  |
| A03970 Others   |                    | 350,000          | 350,000                          | 385,000                           |                                  |
| 001 Others  |                    | 350,000          | 350,000                          | 385,000                           |                                  |
| <b>A09 TOTAL EXPENDITURE ON ACQUIRING OF PLANT AND MACHINERY</b>      |                    | <b>150,000</b>   | <b>150,000</b>                   | <b>196,000</b>                    |                                  |
| <b>A096 TOTAL PURCHASE OF PLANT AND MACHINERY</b>                     |                    | <b>75,000</b>    | <b>75,000</b>                    | <b>98,000</b>                     |                                  |
| A09601 Purchase of Plant and Machinery                                |                    | 75,000           | 75,000                           | 98,000                            |                                  |
| 001 Purchase of Plant & Machinery                                     |                    | 75,000           | 75,000                           | 98,000                            |                                  |

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

**093103 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES<br>2024-2025 | REVISED<br>ESTIMATES<br>2024-2025 | BUDGET<br>ESTIMATES<br>2025-2026 |
|---|--------------------|-----------|----------------------------------|-----------------------------------|----------------------------------|
|   | 2024-2025          | 2025-2026 | Rs                               | Rs                                | Rs                               |
| <b>09 EDUCATION AFFAIRS AND SERVICES</b>                              |                    |           |                                  |                                   |                                  |
| <b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>                    |                    |           |                                  |                                   |                                  |
| <b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>                   |                    |           |                                  |                                   |                                  |
| <b>093103 ADMINISTRATION</b>  |                    |           |                                  |                                   |                                  |
| <b>GL1152 Director Women Development, Gilgit</b>                      |                    |           |                                  |                                   |                                  |
| <b>A097 TOTAL PURCHASE OF<br/>FURNITURE AND FIXTURE</b>               |                    |           | <u>75,000</u>                    | <u>75,000</u>                     | <u>98,000</u>                    |
| A09701 Purchase of Furniture and Fixture                              |                    |           | 75,000                           | 75,000                            | 98,000                           |
| <b>A13 TOTAL REPAIRS AND MAINTENANCE</b>                              |                    |           | <u>800,000</u>                   | <u>800,000</u>                    | <u>965,000</u>                   |
| <b>A130 TOTAL TRANSPORT</b>   |                    |           | <u>700,000</u>                   | <u>700,000</u>                    | <u>910,000</u>                   |
| A13001 Transport  |                    |           | <u>700,000</u>                   | <u>700,000</u>                    | <u>910,000</u>                   |
| 001 Transport   |                    |           | 700,000                          | 700,000                           | 910,000                          |
| <b>A131 TOTAL MACHINERY AND<br/>EQUIPMENT</b>                         |                    |           | <u>50,000</u>                    | <u>50,000</u>                     | <u>55,000</u>                    |
| A13101 Machinery and Equipment  |                    |           | <u>50,000</u>                    | <u>50,000</u>                     | <u>55,000</u>                    |
| 001 Machinery and Equipment   |                    |           | 50,000                           | 50,000                            | 55,000                           |
| <b>A132 TOTAL FURNITURE AND<br/>FIXTURE</b>                           |                    |           | <u>50,000</u>                    | <u>50,000</u>                     |                                  |
| A13201 Furniture and Fixtures   |                    |           | <u>50,000</u>                    | <u>50,000</u>                     |                                  |
| 001 Furniture and Fixture   |                    |           | 50,000                           | 50,000                            |                                  |
| <b>Director Women Development, Gilgit</b>                             |                    |           | <b>32,273,000</b>                | <b>37,640,000</b>                 | <b>35,617,000</b>                |

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

**107104 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |  | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---|--|--------------------|-----------|---------------------|----------------------|---------------------|
|   |  | 2024-2025          | 2025-2026 | 2024-2025           | 2024-2025            | 2025-2026           |
| 10  | <b>SOCIAL PROTECTION</b>   |                    |           | Rs                  | Rs                   | Rs                  |
| 107   | ADMINISTRATION   |                    |           |                     |                      |                     |
| 1071  | ADMINISTRATION   |                    |           |                     |                      |                     |
| 107104  | ADMINISTRATION   |                    |           |                     |                      |                     |
| <b>GL1151</b>   | <b>Secretary Social Welfare &amp; Women<br/>Development Gilgit-Baltistan</b> |                    |           |                     |                      |                     |
| A01   | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                                      |                    |           | <u>49,363,000</u>   | <u>58,768,000</u>    | <u>55,448,000</u>   |
| A011  | <b>TOTAL PAY</b>   | <u>30</u>          | <u>30</u> | <u>17,627,000</u>   | <u>17,679,000</u>    | <u>15,926,000</u>   |
| <b>A011-1</b>   | <b>TOTAL PAY OF OFFICERS</b>   | <u>13</u>          | <u>13</u> | <u>13,625,000</u>   | <u>13,230,000</u>    | <u>12,264,000</u>   |
| A01101  | Total Basic Pay  | <u>13</u>          | <u>13</u> | <u>12,966,000</u>   | <u>12,640,000</u>    | <u>11,682,000</u>   |
| S014  | Secretary  | (BPS-20)           | 1         | 1                   | 2,439,000            | 2,197,000           |
| A030  | Additional Secretary   | (BPS-19)           | 1         | 1                   | 2,439,000            | 2,197,000           |
| D074  | Deputy Secretary   | (BPS-18)           | 2         | 2                   | 1,697,000            | 1,529,000           |
| F048  | Finance & Accounts Officer   | (BPS-17)           | 1         | 1                   | 1,277,000            | 1,151,000           |
| L101  | Legal Advisor  | (BPS-17)           | 1         | 1                   | 781,000              | 704,000             |
| P054  | Private Secretary  | (BPS-17)           | 1         | 1                   | 1,498,000            | 1,350,000           |
| S016  | Section Officer  | (BPS-17)           | 4         | 4                   | 1,593,000            | 1,435,000           |
| S147  | Superintendent   | (BPS-17)           | 2         | 2                   | 1,242,000            | 1,119,000           |
| A01103  | Special pay  |                    |           | 631,000             | 560,000              | 555,000             |
| A01105  | Qualification Pay  |                    |           | 28,000              | 30,000               | 27,000              |
| <b>A011-2</b>   | <b>TOTAL PAY OF OTHER STAFF</b>  | <u>17</u>          | <u>17</u> | <u>4,002,000</u>    | <u>4,449,000</u>     | <u>3,662,000</u>    |
| A01151  | Total Pay of Other Staff   | <u>17</u>          | <u>17</u> | <u>3,740,000</u>    | <u>4,158,000</u>     | <u>3,371,000</u>    |
| A068  | Assistant  | (BPS-16)           | 2         | 2                   | 903,000              | 814,000             |
| U019  | Upper Division Clerk   | (BPS-14)           | 2         | 2                   | 398,000              | 359,000             |
| D021  | Data Entry Operator  | (BPS-12)           | 2         | 2                   | 774,000              | 698,000             |
| L093  | Lower Division Clerk   | (BPS-11)           | 2         | 2                   | 585,000              | 527,000             |
| D159  | Driver   | (BPS-04)           | 2         | 2                   | 254,000              | 229,000             |
| C053  | Chowkidar  | (BPS-01)           | 2         | 2                   | 208,000              | 187,000             |
| M011  | Mali   | (BPS-01)           | 1         | 1                   | 192,000              | 173,000             |
| N006  | Naib Qasid   | (BPS-01)           | 3         | 3                   | 239,000              | 216,000             |

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

**107104 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |  | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---|--|--------------------|-----------|---------------------|----------------------|---------------------|
|   |  | 2024-2025          | 2025-2026 | 2024-2025           | 2024-2025            | 2025-2026           |
| 10  | <b>SOCIAL PROTECTION</b>   |                    |           | Rs                  | Rs                   | Rs                  |
| 107   | <b>ADMINISTRATION</b>  |                    |           |                     |                      |                     |
| 1071  | <b>ADMINISTRATION</b>  |                    |           |                     |                      |                     |
| 107104  | <b>ADMINISTRATION</b>  |                    |           |                     |                      |                     |
| <b>GL1151</b>   | <b>Secretary Social Welfare &amp; Women<br/>Development Gilgit-Baltistan</b> |                    |           |                     |                      |                     |
| S167  | Sweeper  | (BPS-01)           | 1         | 187,000             |                      | 168,000             |
| A01153  | Special pay  |                    |           | 262,000             | 291,000              | 291,000             |
| <b>A012</b>   | <b>TOTAL ALLOWANCES</b>  |                    |           | <b>31,736,000</b>   | <b>41,089,000</b>    | <b>39,522,000</b>   |
| <b>A012-1</b>   | <b>TOTAL REGULAR ALLOWANCES</b>  |                    |           | <b>31,292,000</b>   | <b>39,174,000</b>    | <b>38,210,000</b>   |
| A01201  | Senior post Allowance  |                    |           | 40,000              | 7,000                | 7,000               |
| A01202  | House rent Allowance   |                    |           | 899,000             | 1,445,000            | 1,285,000           |
| A01203  | Conveyance allowance   |                    |           | 942,000             | 966,000              | 957,000             |
| A01208  | Dress Allowance  |                    |           | 14,000              | 3,000                | 3,000               |
| A0120D  | Integrated Allowance   |                    |           | 32,000              | 33,000               | 33,000              |
| A0120L  | Hard Area Allowance @ 50% of<br>Running Basic Pay for                        |                    |           | 267,000             | 381,000              | 356,000             |
| A0120N  | Special Allowance@20% of B.Pay<br>for Secretariat Emp                        |                    |           | 597,000             | 625,000              | 612,000             |
| A01211  | Hill allowance   |                    |           | 14,000              | 15,000               | 15,000              |
| A01216  | Qualification allowance  |                    |           | 9,000               | 5,000                | 5,000               |
| A01217  | Medical allowance  |                    |           | 563,000             | 572,000              | 563,000             |
| A0121N  | Personal Allowance   |                    |           | 21,000              | 24,000               | 24,000              |
| A01224  | Entertainment allowance  |                    |           | 10,000              | 12,000               | 11,000              |
| A01226  | Computer allowance   |                    |           | 9,000               | 16,000               | 16,000              |
| A01228  | Orderly allowance  |                    |           | 254,000             | 133,000              | 133,000             |
| A0122N  | Special Conveyance Allowance<br>to Disbaled Employees                        |                    |           | 55,000              | 48,000               | 48,000              |
| A0122S  | Utility Allowance  |                    |           | 1,747,000           | 1,905,000            | 1,868,000           |
| A01235  | Secretariat allowance  |                    |           |                     | 2,351,000            | 2,330,000           |
| A01236  | Deputation allowance   |                    |           | 353,000             | 436,000              | 436,000             |
| A01238  | Charge allowance   |                    |           | 236,000             | 47,000               | 47,000              |
| A01239  | Special allowance  |                    |           | 271,000             | 114,000              | 114,000             |
| A0123E  | Executive Allowance  |                    |           | 12,737,000          | 9,666,000            | 9,294,000           |
| A0123K  | Superior Executive Allowance   |                    |           |                     | 1,866,000            | 1,849,000           |
| A0123X  | Ad-hoc Relief Allowance 2020   |                    |           | 1,810,000           | 1,882,000            | 1,845,000           |
| A01241  | Utility allowance for electricity  |                    |           | 216,000             | 210,000              | 210,000             |
| A0124R  | Adhoc Relief Allowance 2022  |                    |           | 1,535,000           | 1,506,000            | 1,474,000           |
| A0124X  | Adhoc Relief Allowance 2023  |                    |           | 4,931,000           | 4,853,000            | 4,753,000           |
| A01250  | Incentive Allowance  |                    |           | 3,730,000           | 6,497,000            | 6,439,000           |
| A0125E  | Adhoc Relief Allowance 2024  |                    |           |                     | 3,556,000            | 3,483,000           |

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

**107104 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME           | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES<br>2024-2025 | REVISED<br>ESTIMATES<br>2024-2025 | BUDGET<br>ESTIMATES<br>2025-2026 |
|---|--------------------|-----------|----------------------------------|-----------------------------------|----------------------------------|
|   | 2024-2025          | 2025-2026 | Rs                               | Rs                                | Rs                               |
| <b>10 SOCIAL PROTECTION</b>   |                    |           |                                  |                                   |                                  |
| <b>107 ADMINISTRATION</b>   |                    |           |                                  |                                   |                                  |
| <b>1071 ADMINISTRATION</b>  |                    |           |                                  |                                   |                                  |
| <b>107104 ADMINISTRATION</b>  |                    |           |                                  |                                   |                                  |
| <b>GL1151 Secretary Social Welfare &amp; Women Development Gilgit-Baltistan</b> |                    |           |                                  |                                   |                                  |
| <b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                              |                    |           | <b>444,000</b>                   | <b>1,915,000</b>                  | <b>1,312,000</b>                 |
| A01274 Medical charges  |                    |           | 591,000                          |                                   |                                  |
| A01277 Contingent paid staff  |                    |           | <b>444,000</b>                   | <b>1,324,000</b>                  | <b>1,312,000</b>                 |
| 001 Contingent Paid Staff   |                    |           | 444,000                          | 1,324,000                         | 1,312,000                        |
| <b>A03 TOTAL OPERATING EXPENSES</b>   |                    |           | <b>15,610,000</b>                | <b>16,208,000</b>                 | <b>19,096,000</b>                |
| <b>A032 TOTAL COMMUNICATIONS</b>  |                    |           | <b>170,000</b>                   | <b>470,000</b>                    | <b>187,000</b>                   |
| A03201 Postage and telegraph  |                    |           | 20,000                           | 20,000                            | 22,000                           |
| A03202 Telephone and trunk call   |                    |           | <b>150,000</b>                   | <b>450,000</b>                    | <b>165,000</b>                   |
| 001 Telephone and Trunk Calls   |                    |           | 150,000                          | 450,000                           | 165,000                          |
| <b>A033 TOTAL UTILITIES</b>   |                    |           | <b>590,000</b>                   | <b>618,000</b>                    | <b>794,000</b>                   |
| A03303 Electricity  |                    |           | <b>50,000</b>                    | <b>50,000</b>                     | <b>200,000</b>                   |
| 001 Electricity   |                    |           | 50,000                           | 50,000                            | 200,000                          |
| A03304 Hot and cold weather charges   |                    |           | <b>540,000</b>                   | <b>568,000</b>                    | <b>594,000</b>                   |
| 001 Hot and Cold Weather Charges  |                    |           |                                  | 568,000                           |                                  |
| 003 Gilgit-Baltistan Weather Charges  |                    |           | 540,000                          |                                   | 594,000                          |
| <b>A034 TOTAL OCCUPANCY COSTS</b>   |                    |           |                                  | <b>1,290,000</b>                  |                                  |
| A03403 Rent for residential building  |                    |           |                                  | <b>1,290,000</b>                  |                                  |
| 001 RENT FOR RESIDENTIAL BUILDING   |                    |           |                                  | 1,290,000                         |                                  |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>                                   |                    |           | <b>5,020,000</b>                 | <b>8,628,000</b>                  | <b>6,722,000</b>                 |
| A03805 Travelling allowance   |                    |           | <b>2,000,000</b>                 | <b>3,908,000</b>                  | <b>2,200,000</b>                 |
| 001 Travelling Allowance  |                    |           | 2,000,000                        | 3,908,000                         | 2,200,000                        |
| A03806 Transportation of Goods (Govt.)  |                    |           | <b>20,000</b>                    | <b>20,000</b>                     | <b>22,000</b>                    |
| 001 Transportation of Goods   |                    |           | 20,000                           | 20,000                            | 22,000                           |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)                       |                    |           | <b>3,000,000</b>                 | <b>4,700,000</b>                  | <b>4,500,000</b>                 |
| 001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles             |                    |           | 3,000,000                        | 4,700,000                         | 4,500,000                        |

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

**107104 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME           | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES<br>2024-2025 | REVISED<br>ESTIMATES<br>2024-2025 | BUDGET<br>ESTIMATES<br>2025-2026 |
|---|--------------------|-----------|----------------------------------|-----------------------------------|----------------------------------|
|   | 2024-2025          | 2025-2026 | Rs                               | Rs                                | Rs                               |
| <b>10 SOCIAL PROTECTION</b>   |                    |           |                                  |                                   |                                  |
| <b>107 ADMINISTRATION</b>   |                    |           |                                  |                                   |                                  |
| <b>1071 ADMINISTRATION</b>  |                    |           |                                  |                                   |                                  |
| <b>107104 ADMINISTRATION</b>  |                    |           |                                  |                                   |                                  |
| <b>GL1151 Secretary Social Welfare &amp; Women Development Gilgit-Baltistan</b> |                    |           |                                  |                                   |                                  |
| <b>A039 TOTAL GENERAL</b>   |                    |           | <b><u>9,830,000</u></b>          | <b><u>5,202,000</u></b>           | <b><u>11,393,000</u></b>         |
| A03901 Stationery   |                    |           | <u>700,000</u>                   | <u>904,000</u>                    | <u>1,000,000</u>                 |
| 001 Stationery  |                    |           | 700,000                          | 904,000                           | 1,000,000                        |
| A03902 Printing and publication   |                    |           | <u>300,000</u>                   | <u>550,000</u>                    | <u>330,000</u>                   |
| 001 PRINTING AND PUBLICATION  |                    |           |                                  | 550,000                           | 330,000                          |
| A03903 Conference/seminars/workshops/ sym                                       |                    |           |                                  | <u>190,000</u>                    |                                  |
| 001 Conferences / Seminars / Workshops / Symposia                               |                    |           |                                  | 190,000                           |                                  |
| A03906 Uniforms and protective clothing   |                    |           | <u>30,000</u>                    | <u>30,000</u>                     | <u>33,000</u>                    |
| 001 Uniforms and Protective Clothing  |                    |           | 30,000                           | 30,000                            | 33,000                           |
| A03917 Law charges  |                    |           | <u>500,000</u>                   | <u>500,000</u>                    | <u>550,000</u>                   |
| A03970 Others   |                    |           | <u>8,300,000</u>                 | <u>3,028,000</u>                  | <u>9,480,000</u>                 |
| 001 Others  |                    |           | 800,000                          | 3,028,000                         | 880,000                          |
| 036 Digital Skills Trainings  |                    |           |                                  | 3,000,000                         | 3,300,000                        |
| 064 To Equip Independent Living Center  |                    |           |                                  | 3,000,000                         | 3,300,000                        |
| 065 Social Activities for Youth with Disabilities in Diamer                     |                    |           |                                  | 1,500,000                         | 2,000,000                        |
| <b>A04 TOTAL EMPLOYEES RETIREMENT BENEFITS</b>                                  |                    |           |                                  | <b><u>41,000</u></b>              |                                  |
| <b>A041 TOTAL PENSION</b>   |                    |           |                                  | <b><u>41,000</u></b>              |                                  |
| A04106 Reimbursement of medical charges to pensioners                           |                    |           |                                  | 41,000                            |                                  |
| <b>A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L</b>                                  |                    |           |                                  |                                   | <b><u>10,000,000</u></b>         |
| <b>A052 TOTAL GRANTS DOMESTIC</b>   |                    |           |                                  |                                   | <b><u>10,000,000</u></b>         |
| A05270 To Others  |                    |           |                                  |                                   | <u>10,000,000</u>                |
| 154 Grant-in-Aid to Independent Living Center Gilgit                            |                    |           |                                  |                                   | 10,000,000                       |
| <b>A06 TOTAL TRANSFERS</b>  |                    |           | <b><u>300,000</u></b>            | <b><u>962,000</u></b>             | <b><u>300,000</u></b>            |
| <b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>                                     |                    |           | <b><u>300,000</u></b>            | <b><u>962,000</u></b>             | <b><u>300,000</u></b>            |
| A06301 Entertainments & Gifts   |                    |           | <u>300,000</u>                   | <u>962,000</u>                    | <u>300,000</u>                   |

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**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**107104 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME           | NUMBER OF<br>POSTS<br>2024-2025 2025-2026 | BUDGET<br>ESTIMATES<br>2024-2025 | REVISED<br>ESTIMATES<br>2024-2025 | BUDGET<br>ESTIMATES<br>2025-2026 |
|---|---|----------------------------------|-----------------------------------|----------------------------------|
|   |   | Rs                               | Rs                                | Rs                               |
| <b>10 SOCIAL PROTECTION</b>   |   |                                  |                                   |                                  |
| <b>107 ADMINISTRATION</b>   |   |                                  |                                   |                                  |
| <b>1071 ADMINISTRATION</b>  |   |                                  |                                   |                                  |
| <b>107104 ADMINISTRATION</b>  |   |                                  |                                   |                                  |
| <b>GL1151 Secretary Social Welfare &amp; Women Development Gilgit-Baltistan</b> |   |                                  |                                   |                                  |
| 001 Entertainments & Gifts  |   | 300,000                          | 962,000                           | 300,000                          |
| <b>A09 TOTAL EXPENDITURE ON ACQUIRING OF P</b>                                  |   | <u>600,000</u>                   | <u>4,050,000</u>                  | <u>780,000</u>                   |
| <b>A096 TOTAL PURCHASE OF PLANT AND MACHINERY</b>                               |   | <u>250,000</u>                   | <u>3,700,000</u>                  | <u>325,000</u>                   |
| A09601 Purchase of Plant and Machinery  |   | <u>250,000</u>                   | <u>3,700,000</u>                  | <u>325,000</u>                   |
| 001 Purchase of Plant & Machinery   |   | 250,000                          | 3,700,000                         | 325,000                          |
| <b>A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE</b>                             |   | <u>350,000</u>                   | <u>350,000</u>                    | <u>455,000</u>                   |
| A09701 Purchase of Furniture and Fixture  |   | 350,000                          | 350,000                           | 455,000                          |
| <b>A13 TOTAL REPAIRS AND MAINTENANCE</b>  |   | <u>2,350,000</u>                 | <u>3,510,000</u>                  | <u>3,330,000</u>                 |
| <b>A130 TOTAL TRANSPORT</b>   |   | <u>2,000,000</u>                 | <u>3,000,000</u>                  | <u>3,000,000</u>                 |
| A13001 Transport  |   | <u>2,000,000</u>                 | <u>3,000,000</u>                  | <u>3,000,000</u>                 |
| 001 Transport   |   | 2,000,000                        | 3,000,000                         | 3,000,000                        |
| <b>A131 TOTAL MACHINERY AND EQUIPMENT</b>                                       |   | <u>300,000</u>                   | <u>300,000</u>                    | <u>330,000</u>                   |
| A13101 Machinery and Equipment  |   | <u>300,000</u>                   | <u>300,000</u>                    | <u>330,000</u>                   |
| 001 Machinery and Equipment   |   | 300,000                          | 300,000                           | 330,000                          |
| <b>A132 TOTAL FURNITURE AND FIXTURE</b>   |   | <u>50,000</u>                    | <u>210,000</u>                    |                                  |
| A13201 Furniture and Fixtures   |   | <u>50,000</u>                    | <u>210,000</u>                    |                                  |
| 001 Furniture and Fixture   |   | 50,000                           | 210,000                           |                                  |
| <b>Secretary Social Welfare &amp; Women Development Gilgit-Baltistan</b>        |   | <b>68,223,000</b>                | <b>83,539,000</b>                 | <b>88,954,000</b>                |

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**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**107104 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
|   | 2024-2025          | 2025-2026 | 2024-2025           | 2024-2025            | 2025-2026           |
|   |                    |           | Rs                  | Rs                   | Rs                  |
| 10 SOCIAL PROTECTION  |                    |           |                     |                      |                     |
| 107 ADMINISTRATION  |                    |           |                     |                      |                     |
| 1071 ADMINISTRATION   |                    |           |                     |                      |                     |
| <b>107104 ADMINISTRATION</b>  |                    |           |                     |                      |                     |
| <b>GL4031 BLOCK FOR MANDATORY PAYMENTS</b>                            |                    |           |                     |                      |                     |
| A01 TOTAL EMPLOYEES RELATED EXPENSES                                  |                    |           |                     | <u>82,942,000</u>    |                     |
| A012 TOTAL ALLOWANCES   |                    |           |                     | <u>82,942,000</u>    |                     |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                                |                    |           |                     | <u>82,942,000</u>    |                     |
| A01270 Other  |                    |           |                     | <u>82,942,000</u>    |                     |
| 017 Mandatory ERE Payments  |                    |           |                     | 82,942,000           |                     |
| <b>BLOCK FOR MANDATORY PAYMENTS</b>                                   |                    |           |                     | <b>82,942,000</b>    |                     |

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**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**108101 SOCIAL WELFARE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---|---|--------------------|-----------|---------------------|----------------------|---------------------|
|   |   | 2024-2025          | 2025-2026 | 2024-2025           | 2024-2025            | 2025-2026           |
|   |   |                    |           | Rs                  | Rs                   | Rs                  |
| 10  | <b>SOCIAL PROTECTION</b>  |                    |           |                     |                      |                     |
| 108   | <b>OTHERS</b>   |                    |           |                     |                      |                     |
| 1081  | <b>OTHERS</b>   |                    |           |                     |                      |                     |
| <b>108101</b>   | <b>SOCIAL WELFARE</b>   |                    |           |                     |                      |                     |
| <b>AT1153</b>   | <b>Social Welfare Officer Social Services<br/>Medical Center Astore</b> |                    |           |                     |                      |                     |
| A01   | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                                 |                    |           | <u>5,640,000</u>    | <u>6,112,000</u>     | <u>5,848,000</u>    |
| A011  | <b>TOTAL PAY</b>  | <b>6</b>           | <b>6</b>  | <u>2,426,000</u>    | <u>2,508,000</u>     | <u>2,209,000</u>    |
| <b>A011-1</b>   | <b>TOTAL PAY OF OFFICERS</b>  | <b>2</b>           | <b>2</b>  | <u>1,474,000</u>    | <u>2,216,000</u>     | <u>1,355,000</u>    |
| A01101  | Total Basic Pay   | 2                  | 2         | <u>1,348,000</u>    | <u>2,085,000</u>     | <u>1,215,000</u>    |
| S092  | Social Welfare Officer  | (BPS-17)           | 2         | 1,348,000           |                      | 1,215,000           |
| A01103  | Special pay   |                    |           | 126,000             | 122,000              | 122,000             |
| A01150  | Others  |                    |           |                     | 9,000                | 18,000              |
| <b>A011-2</b>   | <b>TOTAL PAY OF OTHER STAFF</b>   | <b>4</b>           | <b>4</b>  | <u>952,000</u>      | <u>292,000</u>       | <u>854,000</u>      |
| A01151  | Total Pay of Other Staff  | 4                  | 4         | <u>936,000</u>      | <u>281,000</u>       | <u>843,000</u>      |
| A068  | Assistant   | (BPS-16)           | 1         | 171,000             |                      | 154,000             |
| L093  | Lower Division Clerk  | (BPS-11)           | 1         | 255,000             |                      | 230,000             |
| D159  | Driver  | (BPS-05)           | 1         | 215,000             |                      | 193,000             |
| N006  | Naib Qasid  | (BPS-02)           | 1         | 295,000             |                      | 266,000             |
| A01153  | Special pay   |                    |           | 16,000              | 11,000               | 11,000              |
| <b>A012</b>   | <b>TOTAL ALLOWANCES</b>   |                    |           | <u>3,214,000</u>    | <u>3,604,000</u>     | <u>3,639,000</u>    |
| <b>A012-1</b>   | <b>TOTAL REGULAR ALLOWANCES</b>   |                    |           | <u>2,326,000</u>    | <u>2,716,000</u>     | <u>2,759,000</u>    |
| A01202  | House rent Allowance  |                    |           | 156,000             | 137,000              | 141,000             |
| A01203  | Conveyance allowance  |                    |           | 171,000             | 162,000              | 167,000             |
| A0120D  | Integrated Allowance  |                    |           | 10,000              | 11,000               | 11,000              |
| A0120L  | Hard Area Allowance @ 50% of<br>Running Basic Pay for                   |                    |           | 39,000              |                      |                     |
| A01211  | Hill allowance  |                    |           | 2,000               | 2,000                | 2,000               |
| A01216  | Qualification allowance   |                    |           |                     | 45,000               | 45,000              |
| A01217  | Medical allowance   |                    |           | 79,000              | 74,000               | 75,000              |
| A01236  | Deputation allowance  |                    |           |                     | 27,000               | 27,000              |
| A0123X  | Ad-hoc Relief Allowance 2020  |                    |           | 280,000             | 260,000              | 266,000             |

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**108101 SOCIAL WELFARE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME          | NUMBER OF<br>POSTS |                  | BUDGET<br>ESTIMATES<br>2024-2025 | REVISED<br>ESTIMATES<br>2024-2025 | BUDGET<br>ESTIMATES<br>2025-2026 |
|--|--------------------|------------------|----------------------------------|-----------------------------------|----------------------------------|
|  | 2024-2025          | 2025-2026        | Rs                               | Rs                                | Rs                               |
| <b>10 SOCIAL PROTECTION</b>  |                    |                  |                                  |                                   |                                  |
| 108 OTHERS   |                    |                  |                                  |                                   |                                  |
| 1081 OTHERS  |                    |                  |                                  |                                   |                                  |
| <b>108101 SOCIAL WELFARE</b>   |                    |                  |                                  |                                   |                                  |
| <b>AT1153 Social Welfare Officer Social Services<br/>Medical Center Astore</b> |                    |                  |                                  |                                   |                                  |
| A01243 Special travelling allowance  |                    |                  | 60,000                           | 60,000                            |                                  |
| A0124C Disparity Reduction Allowance   |                    | 369,000          | 331,000                          | 335,000                           |                                  |
| A0124N Disparity Reduction Allowance<br>2022- 15%                              |                    | 232,000          | 212,000                          | 217,000                           |                                  |
| A0124R Adhoc Relief Allowance 2022   |                    | 232,000          | 214,000                          | 218,000                           |                                  |
| A0124X Adhoc Relief Allowance 2023   |                    | 756,000          | 685,000                          | 693,000                           |                                  |
| A0125E Adhoc Relief Allowance 2024   |                    |                  | 496,000                          | 502,000                           |                                  |
| <b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                             |                    | <b>888,000</b>   | <b>888,000</b>                   | <b>880,000</b>                    |                                  |
| A01277 Contingent paid staff   |                    | <u>888,000</u>   | <u>888,000</u>                   | <u>880,000</u>                    |                                  |
| 001 Contingent Paid Staff  |                    | 888,000          | 888,000                          | 880,000                           |                                  |
| <b>A03 TOTAL OPERATING EXPENSES</b>  |                    | <b>2,374,000</b> | <b>2,356,000</b>                 | <b>2,694,000</b>                  |                                  |
| <b>A032 TOTAL COMMUNICATIONS</b>   |                    | <b>55,000</b>    | <b>55,000</b>                    | <b>55,000</b>                     |                                  |
| A03201 Postage and telegraph   |                    | 5,000            | 5,000                            | 5,000                             |                                  |
| A03202 Telephone and trunk call  |                    | <u>50,000</u>    | <u>50,000</u>                    | <u>50,000</u>                     |                                  |
| 001 Telephone and Trunk Calls  |                    | 50,000           | 50,000                           | 50,000                            |                                  |
| <b>A033 TOTAL UTILITIES</b>  |                    | <b>99,000</b>    | <b>81,000</b>                    | <b>99,000</b>                     |                                  |
| A03304 Hot and cold weather charges  |                    | <u>99,000</u>    | <u>81,000</u>                    | <u>99,000</u>                     |                                  |
| 001 Hot and Cold Weather Charges   |                    |                  | 81,000                           |                                   |                                  |
| 003 Gilgit-Baltistan Weather Charges   |                    | 99,000           |                                  | 99,000                            |                                  |
| <b>A038 TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                              |                    | <b>250,000</b>   | <b>250,000</b>                   | <b>325,000</b>                    |                                  |
| A03805 Travelling allowance  |                    | <u>250,000</u>   | <u>250,000</u>                   | <u>325,000</u>                    |                                  |
| 001 Travelling Allowance   |                    | 250,000          | 250,000                          | 325,000                           |                                  |
| <b>A039 TOTAL GENERAL</b>  |                    | <b>1,970,000</b> | <b>1,970,000</b>                 | <b>2,215,000</b>                  |                                  |
| A03901 Stationery  |                    | <u>150,000</u>   | <u>150,000</u>                   | <u>195,000</u>                    |                                  |
| 001 Stationery   |                    | 150,000          | 150,000                          | 195,000                           |                                  |
| A03902 Printing and publication  |                    | <u>15,000</u>    | <u>15,000</u>                    | <u>15,000</u>                     |                                  |

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**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**108101 SOCIAL WELFARE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME          | NUMBER OF<br>POSTS |                  | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|--|--------------------|------------------|---------------------|----------------------|---------------------|
|  | 2024-2025          | 2025-2026        | 2024-2025           | 2024-2025            | 2025-2026           |
|  |                    |                  | Rs                  | Rs                   | Rs                  |
| <b>10 SOCIAL PROTECTION</b>  |                    |                  |                     |                      |                     |
| 108 OTHERS   |                    |                  |                     |                      |                     |
| 1081 OTHERS  |                    |                  |                     |                      |                     |
| <b>108101 SOCIAL WELFARE</b>   |                    |                  |                     |                      |                     |
| <b>AT1153 Social Welfare Officer Social Services<br/>Medical Center Astore</b> |                    |                  |                     |                      |                     |
| 001 PRINTING AND PUBLICATION   |                    |                  |                     | 15,000               | 15,000              |
| A03906 Uniforms and protective clothing  |                    | <u>5,000</u>     | <u>5,000</u>        | <u>5,000</u>         | <u>5,000</u>        |
| 001 Uniforms and Protective Clothing   |                    | 5,000            | 5,000               | 5,000                | 5,000               |
| A03927 Purchase of drug and medicines  |                    | <u>1,200,000</u> | <u>1,200,000</u>    | <u>1,400,000</u>     | <u>1,400,000</u>    |
| 001 Purchase of Drugs and Medicines  |                    | 1,200,000        | 1,200,000           | 1,400,000            | 1,400,000           |
| A03970 Others  |                    | <u>600,000</u>   | <u>600,000</u>      | <u>600,000</u>       | <u>600,000</u>      |
| 001 Others   |                    | 100,000          | 600,000             | 100,000              |                     |
| 015 Others (P/O Supporting Items to Disable Persons)                           |                    | 500,000          |                     | 500,000              |                     |
| <b>A13 TOTAL REPAIRS AND MAINTENANCE</b>                                       |                    | <u>55,000</u>    | <u>55,000</u>       | <u>30,000</u>        | <u>30,000</u>       |
| <b>A131 TOTAL MACHINERY AND<br/>EQUIPMENT</b>                                  |                    | <u>30,000</u>    | <u>30,000</u>       | <u>30,000</u>        | <u>30,000</u>       |
| A13101 Machinery and Equipment   |                    | <u>30,000</u>    | <u>30,000</u>       | <u>30,000</u>        | <u>30,000</u>       |
| 001 Machinery and Equipment  |                    | 30,000           | 30,000              | 30,000               | 30,000              |
| <b>A132 TOTAL FURNITURE AND<br/>FIXTURE</b>                                    |                    | <u>25,000</u>    | <u>25,000</u>       |                      |                     |
| A13201 Furniture and Fixtures  |                    | <u>25,000</u>    | <u>25,000</u>       |                      |                     |
| 001 Furniture and Fixture  |                    | 25,000           | 25,000              |                      |                     |
| <b>Social Welfare Officer Social Services<br/>Medical Center Astore</b>        |                    | <b>8,069,000</b> | <b>8,523,000</b>    | <b>8,572,000</b>     |                     |

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**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**108101 SOCIAL WELFARE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---|---|--------------------|-----------|---------------------|----------------------|---------------------|
|   |   | 2024-2025          | 2025-2026 | 2024-2025           | 2024-2025            | 2025-2026           |
| 10  | <b>SOCIAL PROTECTION</b>  |                    |           | Rs                  | Rs                   | Rs                  |
| 108   | OTHERS  |                    |           |                     |                      |                     |
| 1081  | OTHERS  |                    |           |                     |                      |                     |
| 108101  | <b>SOCIAL WELFARE</b>   |                    |           |                     |                      |                     |
| AT1154  | Social Welfare Officer Comprehensive<br>Community Center Astore |                    |           |                     |                      |                     |
| A01   | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                         |                    |           | <u>12,883,000</u>   | <u>13,227,000</u>    | <u>12,890,000</u>   |
| A011  | <b>TOTAL PAY</b>  | <u>13</u>          | <u>13</u> | <u>5,763,000</u>    | <u>5,490,000</u>     | <u>5,206,000</u>    |
| A011-1  | <b>TOTAL PAY OF OFFICERS</b>                                    | <u>2</u>           | <u>2</u>  | <u>1,107,000</u>    | <u>1,261,000</u>     | <u>1,000,000</u>    |
| A01101  | Total Basic Pay   | <u>2</u>           | <u>2</u>  | <u>1,067,000</u>    | <u>1,222,000</u>     | <u>961,000</u>      |
| S092  | Social Welfare Officer  | (BPS-17)           | 2         | 1,067,000           |                      | 961,000             |
| A01103  | Special pay   |                    |           | 40,000              | 39,000               | 39,000              |
| A011-2  | <b>TOTAL PAY OF OTHER STAFF</b>                                 | <u>11</u>          | <u>11</u> | <u>4,656,000</u>    | <u>4,229,000</u>     | <u>4,206,000</u>    |
| A01151  | Total Pay of Other Staff  | <u>11</u>          | <u>11</u> | <u>4,493,000</u>    | <u>4,071,000</u>     | <u>4,048,000</u>    |
| N048  | Nursery Teacher   | (BPS-15)           | 2         | 815,000             |                      | 734,000             |
| U019  | Upper Division Clerk  | (BPS-14)           | 1         | 808,000             |                      | 728,000             |
| V014  | Vocational Training<br>Instructor                               | (BPS-08)           | 2         | 984,000             |                      | 887,000             |
| D159  | Driver  | (BPS-05)           | 1         | 275,000             |                      | 248,000             |
| C053  | Chowkidar   | (BPS-02)           | 1         | 322,000             |                      | 290,000             |
| D006  | Dai   | (BPS-02)           | 1         | 322,000             |                      | 290,000             |
| N006  | Naib Qasid  | (BPS-02)           | 2         | 645,000             |                      | 581,000             |
| S006  | Sanitary Worker   | (BPS-02)           | 1         | 322,000             |                      | 290,000             |
| A01153  | Special pay   |                    |           | 163,000             | 158,000              | 158,000             |
| A012  | <b>TOTAL ALLOWANCES</b>   |                    |           | <u>7,120,000</u>    | <u>7,737,000</u>     | <u>7,684,000</u>    |
| A012-1  | <b>TOTAL REGULAR ALLOWANCES</b>                                 |                    |           | <u>5,764,000</u>    | <u>6,393,000</u>     | <u>6,352,000</u>    |
| A01202  | House rent Allowance  |                    |           | 366,000             | 269,000              | 269,000             |
| A01203  | Conveyance allowance  |                    |           | 287,000             | 309,000              | 309,000             |
| A0120D  | Integrated Allowance  |                    |           | 21,000              | 22,000               | 22,000              |
| A0120L  | Hard Area Allowance @ 50% of<br>Running Basic Pay for           |                    |           | 233,000             | 29,000               | 29,000              |

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**108101 SOCIAL WELFARE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME      | NUMBER OF<br>POSTS<br>2024-2025 2025-2026 | BUDGET<br>ESTIMATES<br>2024-2025 | REVISED<br>ESTIMATES<br>2024-2025 | BUDGET<br>ESTIMATES<br>2025-2026 |
|--|---|----------------------------------|-----------------------------------|----------------------------------|
|  |   | Rs                               | Rs                                | Rs                               |
| <b>10 SOCIAL PROTECTION</b>  |   |                                  |                                   |                                  |
| <b>108 OTHERS</b>  |   |                                  |                                   |                                  |
| <b>1081 OTHERS</b>   |   |                                  |                                   |                                  |
| <b>108101 SOCIAL WELFARE</b>   |   |                                  |                                   |                                  |
| <b>AT1154 Social Welfare Officer Comprehensive Community Center Astore</b> |   |                                  |                                   |                                  |
| A01211 Hill allowance  |   | 14,000                           | 14,000                            | 14,000                           |
| A01217 Medical allowance   |   | 233,000                          | 226,000                           | 226,000                          |
| A0123X Ad-hoc Relief Allowance 2020  |   | 789,000                          | 739,000                           | 732,000                          |
| A0124C Disparity Reduction Allowance                                       |   | 869,000                          | 797,000                           | 790,000                          |
| A0124N Disparity Reduction Allowance 2022- 15%                             |   | 538,000                          | 494,000                           | 494,000                          |
| A0124R Adhoc Relief Allowance 2022   |   | 538,000                          | 496,000                           | 496,000                          |
| A0124X Adhoc Relief Allowance 2023   |   | 1,876,000                        | 1,727,000                         | 1,711,000                        |
| A0125E Adhoc Relief Allowance 2024   |   |                                  | 1,271,000                         | 1,260,000                        |
| <b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                         |   | <b>1,356,000</b>                 | <b>1,344,000</b>                  | <b>1,332,000</b>                 |
| A01277 Contingent paid staff   |   | <b>1,332,000</b>                 | <b>1,332,000</b>                  | <b>1,320,000</b>                 |
| 001 Contingent Paid Staff  |   | 1,332,000                        | 1,332,000                         | 1,320,000                        |
| A01289 Teaching Allowance  |   | 24,000                           | 12,000                            | 12,000                           |
| <b>A03 TOTAL OPERATING EXPENSES</b>  |   | <b>1,327,000</b>                 | <b>1,184,000</b>                  | <b>1,492,000</b>                 |
| <b>A032 TOTAL COMMUNICATIONS</b>   |   | <b>25,000</b>                    | <b>25,000</b>                     | <b>25,000</b>                    |
| A03201 Postage and telegraph   |   | 5,000                            | 5,000                             | 5,000                            |
| A03202 Telephone and trunk call  |   | <b>20,000</b>                    | <b>20,000</b>                     | <b>20,000</b>                    |
| 001 Telephone and Trunk Calls  |   | 20,000                           | 20,000                            | 20,000                           |
| <b>A033 TOTAL UTILITIES</b>  |   | <b>232,000</b>                   | <b>213,000</b>                    | <b>232,000</b>                   |
| A03303 Electricity   |   | <b>20,000</b>                    | <b>20,000</b>                     | <b>20,000</b>                    |
| 001 Electricity  |   | 20,000                           | 20,000                            | 20,000                           |
| A03304 Hot and cold weather charges  |   | <b>212,000</b>                   | <b>193,000</b>                    | <b>212,000</b>                   |
| 001 Hot and Cold Weather Charges   |   |                                  | 193,000                           |                                  |
| 003 Gilgit-Baltistan Weather Charges                                       |   | 212,000                          |                                   | 212,000                          |
| <b>A034 TOTAL OCCUPANCY COSTS</b>  |   | <b>300,000</b>                   | <b>276,000</b>                    | <b>300,000</b>                   |
| A03402 Rent for office building  |   | <b>300,000</b>                   | <b>276,000</b>                    | <b>300,000</b>                   |
| 001 Rent for Office Building   |   | 300,000                          | 276,000                           | 300,000                          |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME      | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES<br>2024-2025 | REVISED<br>ESTIMATES<br>2024-2025 | BUDGET<br>ESTIMATES<br>2025-2026 |
|--|--------------------|-----------|----------------------------------|-----------------------------------|----------------------------------|
|  | 2024-2025          | 2025-2026 | Rs                               | Rs                                | Rs                               |
| <b>10 SOCIAL PROTECTION</b>  |                    |           |                                  |                                   |                                  |
| 108 OTHERS   |                    |           |                                  |                                   |                                  |
| 1081 OTHERS  |                    |           |                                  |                                   |                                  |
| <b>108101 SOCIAL WELFARE</b>   |                    |           |                                  |                                   |                                  |
| <b>AT1154 Social Welfare Officer Comprehensive Community Center Astore</b> |                    |           |                                  |                                   |                                  |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>                              |                    |           | <u>400,000</u>                   | <u>300,000</u>                    | <u>520,000</u>                   |
| A03805 Travelling allowance  |                    |           | <u>150,000</u>                   | <u>50,000</u>                     | <u>195,000</u>                   |
| 001 Travelling Allowance   |                    |           | 150,000                          | 50,000                            | 195,000                          |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)                  |                    |           | <u>250,000</u>                   | <u>250,000</u>                    | <u>325,000</u>                   |
| 001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles        |                    |           | 250,000                          | 250,000                           | 325,000                          |
| <b>A039 TOTAL GENERAL</b>  |                    |           | <u>370,000</u>                   | <u>370,000</u>                    | <u>415,000</u>                   |
| A03901 Stationery  |                    |           | <u>150,000</u>                   | <u>150,000</u>                    | <u>195,000</u>                   |
| 001 Stationery   |                    |           | 150,000                          | 150,000                           | 195,000                          |
| A03902 Printing and publication  |                    |           | <u>10,000</u>                    | <u>10,000</u>                     | <u>10,000</u>                    |
| 001 PRINTING AND PUBLICATION   |                    |           |                                  | 10,000                            | 10,000                           |
| A03903 Conference/seminars/workshops/ sym                                  |                    |           | <u>50,000</u>                    | <u>50,000</u>                     | <u>50,000</u>                    |
| 001 Conferences / Seminars / Workshops / Symposia                          |                    |           | 50,000                           | 50,000                            | 50,000                           |
| A03906 Uniforms and protective clothing                                    |                    |           | <u>10,000</u>                    | <u>10,000</u>                     | <u>10,000</u>                    |
| 001 Uniforms and Protective Clothing                                       |                    |           | 10,000                           | 10,000                            | 10,000                           |
| A03970 Others  |                    |           | <u>150,000</u>                   | <u>150,000</u>                    | <u>150,000</u>                   |
| 001 Others   |                    |           | 150,000                          | 150,000                           | 150,000                          |
| <b>A06 TOTAL TRANSFERS</b>   |                    |           | <u>500,000</u>                   | <u>500,000</u>                    | <u>500,000</u>                   |
| <b>A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS</b>                   |                    |           | <u>500,000</u>                   | <u>500,000</u>                    | <u>500,000</u>                   |
| A06103 Cash awards   |                    |           | <u>500,000</u>                   | <u>500,000</u>                    | <u>500,000</u>                   |
| 001 Cash Awards  |                    |           |                                  | 500,000                           |                                  |
| 002 Cash Awards-(Widows & Orphans)   |                    |           | 500,000                          |                                   | 500,000                          |
| <b>A09 TOTAL EXPENDITURE ON ACQUIRING OF PLANT AND MACHINERY</b>           |                    |           | <u>500,000</u>                   | <u>500,000</u>                    | <u>650,000</u>                   |
| <b>A096 TOTAL PURCHASE OF PLANT AND MACHINERY</b>                          |                    |           | <u>500,000</u>                   | <u>500,000</u>                    | <u>650,000</u>                   |
| A09601 Purchase of Plant and Machinery                                     |                    |           | <u>500,000</u>                   | <u>500,000</u>                    | <u>650,000</u>                   |
| 001 Purchase of Plant & Machinery  |                    |           |                                  | 500,000                           |                                  |

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**108101 SOCIAL WELFARE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME               | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
|   | 2024-2025          | 2025-2026 | 2024-2025           | 2024-2025            | 2025-2026           |
|   |                    |           | Rs                  | Rs                   | Rs                  |
| <b>10           SOCIAL PROTECTION</b>   |                    |           |                     |                      |                     |
| <b>108          OTHERS</b>  |                    |           |                     |                      |                     |
| <b>1081         OTHERS</b>  |                    |           |                     |                      |                     |
| <b>108101      SOCIAL WELFARE</b>   |                    |           |                     |                      |                     |
| <b>AT1154      Social Welfare Officer Comprehensive<br/>Community Center Astore</b> |                    |           |                     |                      |                     |
| 002 Purchase Sewing Machines for Poor Females                                       |                    |           | 500,000             |                      | 650,000             |
| <b>A13          TOTAL REPAIRS AND MAINTENANCE</b>                                   |                    |           | <u>170,000</u>      | <u>170,000</u>       | <u>205,000</u>      |
| <b>A130         TOTAL TRANSPORT</b>   |                    |           | <u>150,000</u>      | <u>150,000</u>       | <u>195,000</u>      |
| A13001 Transport  |                    |           | <u>150,000</u>      | <u>150,000</u>       | <u>195,000</u>      |
| 001 Transport   |                    |           | 150,000             | 150,000              | 195,000             |
| <b>A131         TOTAL MACHINERY AND<br/>EQUIPMENT</b>                               |                    |           | <u>10,000</u>       | <u>10,000</u>        | <u>10,000</u>       |
| A13101 Machinery and Equipment  |                    |           | <u>10,000</u>       | <u>10,000</u>        | <u>10,000</u>       |
| 001 Machinery and Equipment   |                    |           | 10,000              | 10,000               | 10,000              |
| <b>A132         TOTAL FURNITURE AND<br/>FIXTURE</b>                                 |                    |           | <u>10,000</u>       | <u>10,000</u>        |                     |
| A13201 Furniture and Fixtures   |                    |           | <u>10,000</u>       | <u>10,000</u>        |                     |
| 001 Furniture and Fixture   |                    |           | 10,000              | 10,000               |                     |
| <b>Social Welfare Officer Comprehensive<br/>Community Center Astore</b>             |                    |           | <b>15,380,000</b>   | <b>15,581,000</b>    | <b>15,737,000</b>   |

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**108101 SOCIAL WELFARE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---|---|--------------------|-----------|---------------------|----------------------|---------------------|
|   |   | 2024-2025          | 2025-2026 | 2024-2025           | 2024-2025            | 2025-2026           |
| 10  | <b>SOCIAL PROTECTION</b>  |                    |           | Rs                  | Rs                   | Rs                  |
| 108   | OTHERS  |                    |           |                     |                      |                     |
| 1081  | OTHERS  |                    |           |                     |                      |                     |
| <b>108101</b>   | <b>SOCIAL WELFARE</b>   |                    |           |                     |                      |                     |
| <b>DM1153</b>   | <b>Social Welfare Officer Social Services<br/>Medical Center Diamer</b> |                    |           |                     |                      |                     |
| A01   | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                                 |                    |           | <u>4,892,000</u>    | <u>5,339,000</u>     | <u>4,608,000</u>    |
| A011  | <b>TOTAL PAY</b>  | 5                  | 5         | <u>1,898,000</u>    | <u>2,155,000</u>     | <u>1,699,000</u>    |
| A011-1  | <b>TOTAL PAY OF OFFICERS</b>  | 1                  | 1         | <u>185,000</u>      | <u>322,000</u>       | <u>140,000</u>      |
| A01101  | Total Basic Pay   | 1                  | 1         | <u>135,000</u>      | <u>304,000</u>       | <u>122,000</u>      |
| S092  | Social Welfare Officer  | (BPS-17)           | 1         | 135,000             |                      | 122,000             |
| A01103  | Special pay   |                    |           | 50,000              | 18,000               | 18,000              |
| A011-2  | <b>TOTAL PAY OF OTHER STAFF</b>   | 4                  | 4         | <u>1,713,000</u>    | <u>1,833,000</u>     | <u>1,559,000</u>    |
| A01151  | Total Pay of Other Staff  | 4                  | 4         | <u>1,614,000</u>    | <u>1,728,000</u>     | <u>1,454,000</u>    |
| A068  | Assistant   | (BPS-16)           | 1         | 1                   | 686,000              | 618,000             |
| L093  | Lower Division Clerk  | (BPS-11)           | 1         | 1                   | 363,000              | 327,000             |
| D159  | Driver  | (BPS-05)           | 1         | 1                   | 303,000              | 273,000             |
| N006  | Naib Qasid  | (BPS-02)           | 1         | 1                   | 262,000              | 236,000             |
| A01153  | Special pay   |                    |           | 99,000              | 105,000              | 105,000             |
| A012  | <b>TOTAL ALLOWANCES</b>   |                    |           | <u>2,994,000</u>    | <u>3,184,000</u>     | <u>2,909,000</u>    |
| A012-1  | <b>TOTAL REGULAR ALLOWANCES</b>   |                    |           | <u>2,550,000</u>    | <u>2,471,000</u>     | <u>2,465,000</u>    |
| A01202  | House rent Allowance  |                    |           | 165,000             | 118,000              | 118,000             |
| A01203  | Conveyance allowance  |                    |           | 193,000             | 159,000              | 159,000             |
| A0120D  | Integrated Allowance  |                    |           | 10,000              | 11,000               | 11,000              |
| A0120L  | Hard Area Allowance @ 50% of<br>Running Basic Pay for                   |                    |           | 106,000             |                      |                     |
| A01211  | Hill allowance  |                    |           | 4,000               | 5,000                | 5,000               |
| A01217  | Medical allowance   |                    |           | 90,000              | 80,000               | 80,000              |
| A0121C  | Additional Pay Allowance  |                    |           | 53,000              |                      |                     |
| A0123X  | Ad-hoc Relief Allowance 2020  |                    |           | 324,000             | 290,000              | 290,000             |
| A0124C  | Disparity Reduction Allowance   |                    |           | 362,000             | 293,000              | 293,000             |

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**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**108101 SOCIAL WELFARE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME          | NUMBER OF<br>POSTS<br>2024-2025 2025-2026 | BUDGET<br>ESTIMATES<br>2024-2025 | REVISED<br>ESTIMATES<br>2024-2025 | BUDGET<br>ESTIMATES<br>2025-2026 |
|--|---|----------------------------------|-----------------------------------|----------------------------------|
|  |   | Rs                               | Rs                                | Rs                               |
| <b>10 SOCIAL PROTECTION</b>  |   |                                  |                                   |                                  |
| <b>108 OTHERS</b>  |   |                                  |                                   |                                  |
| <b>1081 OTHERS</b>   |   |                                  |                                   |                                  |
| <b>108101 SOCIAL WELFARE</b>   |   |                                  |                                   |                                  |
| <b>DM1153 Social Welfare Officer Social Services<br/>Medical Center Diamer</b> |   |                                  |                                   |                                  |
| A0124N Disparity Reduction Allowance<br>2022- 15%                              |   | 225,000                          | 182,000                           | 182,000                          |
| A0124R Adhoc Relief Allowance 2022   |   | 225,000                          | 182,000                           | 182,000                          |
| A0124X Adhoc Relief Allowance 2023   |   | 793,000                          | 658,000                           | 652,000                          |
| A0125E Adhoc Relief Allowance 2024   |   |                                  | 493,000                           | 493,000                          |
| <b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                             |   | <b>444,000</b>                   | <b>713,000</b>                    | <b>444,000</b>                   |
| A01274 Medical charges   |   |                                  | 269,000                           |                                  |
| A01277 Contingent paid staff   |   | <b>444,000</b>                   | <b>444,000</b>                    | <b>444,000</b>                   |
| 001 Contingent Paid Staff  |   | 444,000                          | 444,000                           | 444,000                          |
| <b>A03 TOTAL OPERATING EXPENSES</b>  |   | <b>2,349,000</b>                 | <b>2,222,000</b>                  | <b>2,654,000</b>                 |
| <b>A032 TOTAL COMMUNICATIONS</b>   |   | <b>55,000</b>                    | <b>40,000</b>                     | <b>55,000</b>                    |
| A03201 Postage and telegraph   |   | 15,000                           |                                   | 15,000                           |
| A03202 Telephone and trunk call  |   | <b>40,000</b>                    | <b>40,000</b>                     | <b>40,000</b>                    |
| 001 Telephone and Trunk Calls  |   | 40,000                           | 40,000                            | 40,000                           |
| <b>A033 TOTAL UTILITIES</b>  |   | <b>79,000</b>                    | <b>67,000</b>                     | <b>79,000</b>                    |
| A03304 Hot and cold weather charges  |   | <b>79,000</b>                    | <b>67,000</b>                     | <b>79,000</b>                    |
| 001 Hot and Cold Weather Charges   |   |                                  | 67,000                            |                                  |
| 003 Gilgit-Baltistan Weather Charges   |   | 79,000                           |                                   | 79,000                           |
| <b>A038 TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                              |   | <b>200,000</b>                   | <b>100,000</b>                    | <b>260,000</b>                   |
| A03805 Travelling allowance  |   | <b>200,000</b>                   | <b>100,000</b>                    | <b>260,000</b>                   |
| 001 Travelling Allowance   |   | 200,000                          | 100,000                           | 260,000                          |
| <b>A039 TOTAL GENERAL</b>  |   | <b>2,015,000</b>                 | <b>2,015,000</b>                  | <b>2,260,000</b>                 |
| A03901 Stationery  |   | <b>150,000</b>                   | <b>150,000</b>                    | <b>195,000</b>                   |
| 001 Stationery   |   | 150,000                          | 150,000                           | 195,000                          |
| A03902 Printing and publication  |   | <b>50,000</b>                    | <b>50,000</b>                     | <b>50,000</b>                    |
| 001 PRINTING AND PUBLICATION   |   |                                  | 50,000                            | 50,000                           |

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**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**108101 SOCIAL WELFARE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS |                  | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---|--------------------|------------------|---------------------|----------------------|---------------------|
|   | 2024-2025          | 2025-2026        | 2024-2025           | 2024-2025            | 2025-2026           |
|   |                    |                  | Rs                  | Rs                   | Rs                  |
| <b>10           SOCIAL PROTECTION</b>                                 |                    |                  |                     |                      |                     |
| 108        OTHERS   |                    |                  |                     |                      |                     |
| 1081      OTHERS  |                    |                  |                     |                      |                     |
| <b>108101     SOCIAL WELFARE</b>                                      |                    |                  |                     |                      |                     |
| <b>DM1153    Social Welfare Officer Social Services</b>               |                    |                  |                     |                      |                     |
| <b>Medical Center Diamer</b>  |                    |                  |                     |                      |                     |
| A03906    Uniforms and protective clothing                            |                    | <u>15,000</u>    | <u>15,000</u>       | <u>15,000</u>        |                     |
| 001    Uniforms and Protective Clothing                               |                    | 15,000           | 15,000              | 15,000               |                     |
| A03927    Purchase of drug and medicines                              |                    | <u>1,200,000</u> | <u>1,200,000</u>    | <u>1,400,000</u>     |                     |
| 001    Purchase of Drugs and Medicines                                |                    | 1,200,000        | 1,200,000           | 1,400,000            |                     |
| A03970    Others  |                    | <u>600,000</u>   | <u>600,000</u>      | <u>600,000</u>       |                     |
| 001    Others   |                    | 100,000          | 600,000             | 100,000              |                     |
| 015    Others (P/O Supporting Items to Disable Persons)               |                    | 500,000          |                     | 500,000              |                     |
| <b>A13       TOTAL REPAIRS AND MAINTENANCE</b>                        |                    | <u>20,000</u>    | <u>20,000</u>       | <u>10,000</u>        |                     |
| <b>A131      TOTAL MACHINERY AND EQUIPMENT</b>                        |                    | <u>10,000</u>    | <u>10,000</u>       | <u>10,000</u>        |                     |
| A13101    Machinery and Equipment                                     |                    | <u>10,000</u>    | <u>10,000</u>       | <u>10,000</u>        |                     |
| 001    Machinery and Equipment  |                    | 10,000           | 10,000              | 10,000               |                     |
| <b>A132      TOTAL FURNITURE AND FIXTURE</b>                          |                    | <u>10,000</u>    | <u>10,000</u>       |                      |                     |
| A13201    Furniture and Fixtures                                      |                    | <u>10,000</u>    | <u>10,000</u>       |                      |                     |
| 001    Furniture and Fixture  |                    | 10,000           | 10,000              |                      |                     |
| <b>Social Welfare Officer Social Services</b>                         |                    |                  | <b>7,261,000</b>    | <b>7,581,000</b>     | <b>7,272,000</b>    |
| <b>Medical Center Diamer</b>  |                    |                  |                     |                      |                     |

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**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**108101 SOCIAL WELFARE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---|---|--------------------|-----------|---------------------|----------------------|---------------------|
|   |   | 2024-2025          | 2025-2026 | 2024-2025           | 2024-2025            | 2025-2026           |
| 10  | <b>SOCIAL PROTECTION</b>  |                    |           | Rs                  | Rs                   | Rs                  |
| 108   | OTHERS  |                    |           |                     |                      |                     |
| 1081  | OTHERS  |                    |           |                     |                      |                     |
| <b>108101</b>   | <b>SOCIAL WELFARE</b>   |                    |           |                     |                      |                     |
| <b>DM1154</b>   | <b>Social Welfare Officer Comprehensive<br/>Community Center Diamer</b> |                    |           |                     |                      |                     |
| A01   | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                                 |                    |           | <u>9,869,000</u>    | <u>11,124,000</u>    | <u>10,229,000</u>   |
| A011  | <b>TOTAL PAY</b>  | <b>2</b>           | <b>2</b>  | <u>4,949,000</u>    | <u>5,373,000</u>     | <u>4,516,000</u>    |
| <b>A011-1</b>   | <b>TOTAL PAY OF OFFICERS</b>  | <b>2</b>           | <b>2</b>  | <u>1,590,000</u>    | <u>2,109,000</u>     | <u>1,442,000</u>    |
| A01101  | Total Basic Pay   | 2                  | 2         | <u>1,516,000</u>    | <u>2,033,000</u>     | <u>1,366,000</u>    |
| S092  | Social Welfare Officer  | (BPS-17)           | 2         | 1,516,000           |                      | 1,366,000           |
| A01103  | Special pay   |                    |           | 74,000              | 76,000               | 76,000              |
| <b>A011-2</b>   | <b>TOTAL PAY OF OTHER STAFF</b>   | <b>2</b>           | <b>2</b>  | <u>3,359,000</u>    | <u>3,264,000</u>     | <u>3,074,000</u>    |
| A01151  | Total Pay of Other Staff  | 2                  | 2         | <u>3,034,000</u>    | <u>2,924,000</u>     | <u>2,734,000</u>    |
| U019  | Upper Division Clerk  | (BPS-14)           | 1         | 1                   | 540,000              | 487,000             |
| A054  | ALW   | (BPS-08)           | 1         | 1                   | 627,000              | 565,000             |
| V014  | Vocational Training<br>Instructor                                       | (BPS-08)           | 1         | 1                   | 376,000              | 339,000             |
| D159  | Driver  | (BPS-05)           | 1         | 1                   | 550,000              | 496,000             |
| C053  | Chowkidar   | (BPS-02)           | 1         | 1                   | 188,000              | 169,000             |
| M045  | Mid Wife  | (BPS-02)           | 1         | 1                   | 335,000              | 301,000             |
| N006  | Naib Qasid  | (BPS-02)           | 1         | 1                   | 418,000              | 377,000             |
| A01152  | Personal pay  |                    |           | 110,000             | 132,000              | 132,000             |
| A01153  | Special pay   |                    |           | 215,000             | 208,000              | 208,000             |
| <b>A012</b>   | <b>TOTAL ALLOWANCES</b>   |                    |           | <u>4,920,000</u>    | <u>5,751,000</u>     | <u>5,713,000</u>    |
| <b>A012-1</b>   | <b>TOTAL REGULAR ALLOWANCES</b>   |                    |           | <u>4,908,000</u>    | <u>5,739,000</u>     | <u>5,701,000</u>    |
| A01202  | House rent Allowance  |                    |           | 211,000             | 208,000              | 208,000             |
| A01203  | Conveyance allowance  |                    |           | 241,000             | 236,000              | 236,000             |
| A0120D  | Integrated Allowance  |                    |           | 10,000              | 11,000               | 11,000              |
| A0120L  | Hard Area Allowance @ 50% of<br>Running Basic Pay for                   |                    |           | 238,000             |                      |                     |

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**108101 SOCIAL WELFARE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS  |                  | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---|---|------------------|---------------------|----------------------|---------------------|
|   | 2024-2025   | 2025-2026        | 2024-2025           | 2024-2025            | 2025-2026           |
|   |   |                  | Rs                  | Rs                   | Rs                  |
| <b>10</b>   | <b>SOCIAL PROTECTION</b>  |                  |                     |                      |                     |
| <b>108</b>  | <b>OTHERS</b>   |                  |                     |                      |                     |
| <b>1081</b>   | <b>OTHERS</b>   |                  |                     |                      |                     |
| <b>108101</b>   | <b>SOCIAL WELFARE</b>   |                  |                     |                      |                     |
| <b>DM1154</b>   | <b>Social Welfare Officer Comprehensive<br/>Community Center Diamer</b> |                  |                     |                      |                     |
| A01211  | Hill allowance  | 8,000            | 9,000               | 9,000                |                     |
| A01217  | Medical allowance   | 175,000          | 173,000             | 173,000              |                     |
| A0122N  | Special Conveyance Allowance<br>to Disbaled Employees                   | 12,000           |                     |                      |                     |
| A01238  | Charge allowance  | 36,000           |                     |                      |                     |
| A0123X  | Ad-hoc Relief Allowance 2020  | 654,000          | 662,000             | 656,000              |                     |
| A0124C  | Disparity Reduction Allowance   | 759,000          | 747,000             | 740,000              |                     |
| A0124N  | Disparity Reduction Allowance<br>2022- 15%                              | 471,000          | 464,000             | 464,000              |                     |
| A0124R  | Adhoc Relief Allowance 2022   | 471,000          | 464,000             | 464,000              |                     |
| A0124X  | Adhoc Relief Allowance 2023   | 1,622,000        | 1,594,000           | 1,580,000            |                     |
| A0125E  | Adhoc Relief Allowance 2024   |                  | 1,171,000           | 1,160,000            |                     |
| <b>A012-2</b>   | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                             | <b>12,000</b>    | <b>12,000</b>       | <b>12,000</b>        |                     |
| A01289  | Teaching Allowance  | 12,000           | 12,000              | 12,000               |                     |
| <b>A03</b>  | <b>TOTAL OPERATING EXPENSES</b>   | <b>1,658,000</b> | <b>1,574,000</b>    | <b>1,883,000</b>     |                     |
| <b>A032</b>   | <b>TOTAL COMMUNICATIONS</b>   | <b>25,000</b>    | <b>25,000</b>       | <b>25,000</b>        |                     |
| A03201  | Postage and telegraph   | 5,000            | 5,000               | 5,000                |                     |
| A03202  | Telephone and trunk call  | 20,000           | 20,000              | 20,000               |                     |
| 001   | Telephone and Trunk Calls   | 20,000           | 20,000              | 20,000               |                     |
| <b>A033</b>   | <b>TOTAL UTILITIES</b>  | <b>163,000</b>   | <b>179,000</b>      | <b>163,000</b>       |                     |
| A03303  | Electricity   | 25,000           | 25,000              | 25,000               |                     |
| 001   | Electricity   | 25,000           | 25,000              | 25,000               |                     |
| A03304  | Hot and cold weather charges  | 138,000          | 154,000             | 138,000              |                     |
| 001   | Hot and Cold Weather Charges  |                  | 154,000             |                      |                     |
| 003   | Gilgit-Baltistan Weather Charges  | 138,000          |                     | 138,000              |                     |
| <b>A034</b>   | <b>TOTAL OCCUPANCY COSTS</b>  | <b>500,000</b>   | <b>500,000</b>      | <b>500,000</b>       |                     |
| A03402  | Rent for office building  | 500,000          | 500,000             | 500,000              |                     |
| 001   | Rent for Office Building  |                  | 500,000             | 500,000              |                     |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME      | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES<br>2024-2025 | REVISED<br>ESTIMATES<br>2024-2025 | BUDGET<br>ESTIMATES<br>2025-2026 |
|--|--------------------|-----------|----------------------------------|-----------------------------------|----------------------------------|
|  | 2024-2025          | 2025-2026 | Rs                               | Rs                                | Rs                               |
| <b>10 SOCIAL PROTECTION</b>  |                    |           |                                  |                                   |                                  |
| 108 OTHERS   |                    |           |                                  |                                   |                                  |
| 1081 OTHERS  |                    |           |                                  |                                   |                                  |
| <b>108101 SOCIAL WELFARE</b>   |                    |           |                                  |                                   |                                  |
| <b>DM1154 Social Welfare Officer Comprehensive Community Center Diamer</b> |                    |           |                                  |                                   |                                  |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>                              |                    |           | <u>600,000</u>                   | <u>600,000</u>                    | <u>780,000</u>                   |
| A03805 Travelling allowance  |                    |           | <u>200,000</u>                   | <u>200,000</u>                    | <u>260,000</u>                   |
| 001 Travelling Allowance   |                    |           | 200,000                          | 200,000                           | 260,000                          |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)                  |                    |           | <u>400,000</u>                   | <u>400,000</u>                    | <u>520,000</u>                   |
| 001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles        |                    |           | 400,000                          | 400,000                           | 520,000                          |
| <b>A039 TOTAL GENERAL</b>  |                    |           | <u>370,000</u>                   | <u>270,000</u>                    | <u>415,000</u>                   |
| A03901 Stationery  |                    |           | <u>150,000</u>                   | <u>150,000</u>                    | <u>195,000</u>                   |
| 001 Stationery   |                    |           | 150,000                          | 150,000                           | 195,000                          |
| A03902 Printing and publication  |                    |           | <u>10,000</u>                    | <u>10,000</u>                     | <u>10,000</u>                    |
| 001 PRINTING AND PUBLICATION   |                    |           |                                  | 10,000                            | 10,000                           |
| A03903 Conference/seminars/workshops/ sym                                  |                    |           | <u>100,000</u>                   |                                   | <u>100,000</u>                   |
| 001 Conferences / Seminars / Workshops / Symposia                          |                    |           | 100,000                          |                                   | 100,000                          |
| A03906 Uniforms and protective clothing                                    |                    |           | <u>10,000</u>                    | <u>10,000</u>                     | <u>10,000</u>                    |
| 001 Uniforms and Protective Clothing                                       |                    |           | 10,000                           | 10,000                            | 10,000                           |
| A03970 Others  |                    |           | <u>100,000</u>                   | <u>100,000</u>                    | <u>100,000</u>                   |
| 001 Others   |                    |           | 100,000                          | 100,000                           | 100,000                          |
| <b>A06 TOTAL TRANSFERS</b>   |                    |           | <u>500,000</u>                   | <u>500,000</u>                    | <u>500,000</u>                   |
| <b>A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS</b>                   |                    |           | <u>500,000</u>                   | <u>500,000</u>                    | <u>500,000</u>                   |
| A06103 Cash awards   |                    |           | <u>500,000</u>                   | <u>500,000</u>                    | <u>500,000</u>                   |
| 001 Cash Awards  |                    |           |                                  | 500,000                           |                                  |
| 002 Cash Awards-(Widows & Orphans)   |                    |           | 500,000                          |                                   | 500,000                          |
| <b>A09 TOTAL EXPENDITURE ON ACQUIRING OF PLANT AND MACHINERY</b>           |                    |           | <u>500,000</u>                   | <u>500,000</u>                    | <u>500,000</u>                   |
| <b>A096 TOTAL PURCHASE OF PLANT AND MACHINERY</b>                          |                    |           | <u>500,000</u>                   | <u>500,000</u>                    | <u>500,000</u>                   |
| A09601 Purchase of Plant and Machinery                                     |                    |           | <u>500,000</u>                   | <u>500,000</u>                    | <u>500,000</u>                   |
| 001 Purchase of Plant & Machinery  |                    |           |                                  | 500,000                           |                                  |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME      | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES<br>2024-2025 | REVISED<br>ESTIMATES<br>2024-2025 | BUDGET<br>ESTIMATES<br>2025-2026 |
|--|--------------------|-----------|----------------------------------|-----------------------------------|----------------------------------|
|  | 2024-2025          | 2025-2026 | Rs                               | Rs                                | Rs                               |
| <b>10 SOCIAL PROTECTION</b>  |                    |           |                                  |                                   |                                  |
| 108 OTHERS   |                    |           |                                  |                                   |                                  |
| 1081 OTHERS  |                    |           |                                  |                                   |                                  |
| <b>108101 SOCIAL WELFARE</b>   |                    |           |                                  |                                   |                                  |
| <b>DM1154 Social Welfare Officer Comprehensive Community Center Diamer</b> |                    |           |                                  |                                   |                                  |
| 002 Purchase Sewing Machines for Poor Females                              |                    |           | 500,000                          |                                   | 500,000                          |
| <b>A13 TOTAL REPAIRS AND MAINTENANCE</b>                                   |                    |           | <u>270,000</u>                   | <u>270,000</u>                    | <u>336,000</u>                   |
| <b>A130 TOTAL TRANSPORT</b>  |                    |           | <u>250,000</u>                   | <u>250,000</u>                    | <u>325,000</u>                   |
| A13001 Transport   |                    |           | <u>250,000</u>                   | <u>250,000</u>                    | <u>325,000</u>                   |
| 001 Transport  |                    |           | 250,000                          | 250,000                           | 325,000                          |
| <b>A131 TOTAL MACHINERY AND EQUIPMENT</b>                                  |                    |           | <u>10,000</u>                    | <u>10,000</u>                     | <u>11,000</u>                    |
| A13101 Machinery and Equipment   |                    |           | <u>10,000</u>                    | <u>10,000</u>                     | <u>11,000</u>                    |
| 001 Machinery and Equipment  |                    |           | 10,000                           | 10,000                            | 11,000                           |
| <b>A132 TOTAL FURNITURE AND FIXTURE</b>                                    |                    |           | <u>10,000</u>                    | <u>10,000</u>                     |                                  |
| A13201 Furniture and Fixtures  |                    |           | <u>10,000</u>                    | <u>10,000</u>                     |                                  |
| 001 Furniture and Fixture  |                    |           | 10,000                           | 10,000                            |                                  |
| <b>Social Welfare Officer Comprehensive Community Center Diamer</b>        |                    |           | <b>12,797,000</b>                | <b>13,968,000</b>                 | <b>13,448,000</b>                |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |  | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---|--|--------------------|-----------|---------------------|----------------------|---------------------|
|   |  | 2024-2025          | 2025-2026 | 2024-2025           | 2024-2025            | 2025-2026           |
|   |  |                    |           | Rs                  | Rs                   | Rs                  |
| 10  | <b>SOCIAL PROTECTION</b>   |                    |           |                     |                      |                     |
| 108   | OTHERS   |                    |           |                     |                      |                     |
| 1081  | OTHERS   |                    |           |                     |                      |                     |
| 108101  | <b>SOCIAL WELFARE</b>  |                    |           |                     |                      |                     |
| GL1125  | Social Welfare Officer Social Services<br>Medical Center RHQ Hospital<br>Kashrote Gilgit |                    |           |                     |                      |                     |
| A01   | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>  |                    |           | <u>2,365,000</u>    | <u>1,431,000</u>     | <u>772,000</u>      |
| A011  | <b>TOTAL PAY</b>   | 1                  | 1         | <u>286,000</u>      | <u>666,000</u>       | <u>103,000</u>      |
| A011-1  | <b>TOTAL PAY OF OFFICERS</b>   | 1                  | 1         | <u>178,000</u>      | <u>666,000</u>       | <u>103,000</u>      |
| A01101  | Total Basic Pay  | 1                  | 1         | <u>70,000</u>       | <u>631,000</u>       | <u>68,000</u>       |
| S092  | Social Welfare Officer   | (BPS-17)           | 1         | 70,000              |                      | 68,000              |
| A01103  | Special pay  |                    |           | 108,000             | 35,000               | 35,000              |
| A011-2  | <b>TOTAL PAY OF OTHER STAFF</b>  |                    |           | <u>108,000</u>      |                      |                     |
| A01153  | Special pay  |                    |           | 108,000             |                      |                     |
| A012  | <b>TOTAL ALLOWANCES</b>  |                    |           | <u>2,079,000</u>    | <u>765,000</u>       | <u>669,000</u>      |
| A012-1  | <b>TOTAL REGULAR ALLOWANCES</b>  |                    |           | <u>2,079,000</u>    | <u>669,000</u>       | <u>669,000</u>      |
| A01202  | House rent Allowance   |                    |           | 274,000             | 54,000               | 54,000              |
| A01203  | Conveyance allowance   |                    |           | 196,000             | 40,000               | 40,000              |
| A0120D  | Integrated Allowance   |                    |           | 10,000              |                      |                     |
| A0120L  | Hard Area Allowance @ 50% of<br>Running Basic Pay for                                    |                    |           | 137,000             |                      |                     |
| A01211  | Hill allowance   |                    |           | 4,000               |                      |                     |
| A01217  | Medical allowance  |                    |           | 108,000             | 15,000               | 15,000              |
| A0123X  | Ad-hoc Relief Allowance 2020   |                    |           | 284,000             | 64,000               | 64,000              |
| A0124C  | Disparity Reduction Allowance  |                    |           | 401,000             | 87,000               | 87,000              |
| A0124N  | Disparity Reduction Allowance<br>2022- 15%   |                    |           | 235,000             | 54,000               | 54,000              |
| A0124R  | Adhoc Relief Allowance 2022  |                    |           | 215,000             | 54,000               | 54,000              |
| A0124X  | Adhoc Relief Allowance 2023  |                    |           | 215,000             | 174,000              | 174,000             |
| A0125E  | Adhoc Relief Allowance 2024  |                    |           |                     | 127,000              | 127,000             |
| A012-2  | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>  |                    |           |                     | <u>96,000</u>        |                     |
| A01274  | Medical charges  |                    |           |                     | 96,000               |                     |

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**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**108101 SOCIAL WELFARE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME                                    | NUMBER OF<br>POSTS<br>2024-2025 2025-2026 | BUDGET<br>ESTIMATES<br>2024-2025 | REVISED<br>ESTIMATES<br>2024-2025 | BUDGET<br>ESTIMATES<br>2025-2026 |
|--|---|----------------------------------|-----------------------------------|----------------------------------|
|  |   | Rs                               | Rs                                | Rs                               |
| <b>10 SOCIAL PROTECTION</b>  |   |                                  |                                   |                                  |
| <b>108 OTHERS</b>  |   |                                  |                                   |                                  |
| <b>1081 OTHERS</b>   |   |                                  |                                   |                                  |
| <b>108101 SOCIAL WELFARE</b>   |   |                                  |                                   |                                  |
| <b>GL1125 Social Welfare Officer Social Services<br/>Medical Center RHQ Hospital<br/>Kashrote Gilgit</b> |   |                                  |                                   |                                  |
| <b>A03 TOTAL OPERATING EXPENSES</b>  |   | <u>2,847,000</u>                 | <u>2,731,000</u>                  | <u>3,342,000</u>                 |
| <b>A032 TOTAL COMMUNICATIONS</b>   |   | <u>57,000</u>                    | <u>57,000</u>                     | <u>63,000</u>                    |
| A03201 Postage and telegraph   |   | 7,000                            | 7,000                             | 8,000                            |
| A03202 Telephone and trunk call  |   | <u>50,000</u>                    | <u>50,000</u>                     | <u>55,000</u>                    |
| 001 Telephone and Trunk Calls  |   | 50,000                           | 50,000                            | 55,000                           |
| <b>A033 TOTAL UTILITIES</b>  |   | <u>80,000</u>                    | <u>28,000</u>                     | <u>88,000</u>                    |
| A03304 Hot and cold weather charges  |   | <u>80,000</u>                    | <u>28,000</u>                     | <u>88,000</u>                    |
| 001 Hot and Cold Weather Charges   |   |                                  | 28,000                            |                                  |
| 003 Gilgit-Baltistan Weather Charges   |   | 80,000                           |                                   | 88,000                           |
| <b>A038 TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>  |   | <u>200,000</u>                   | <u>240,000</u>                    | <u>260,000</u>                   |
| A03805 Travelling allowance  |   | <u>200,000</u>                   | <u>200,000</u>                    | <u>260,000</u>                   |
| 001 Travelling Allowance   |   | 200,000                          | 200,000                           | 260,000                          |
| A03806 Transportation of Goods (Govt.)   |   |                                  | <u>10,000</u>                     |                                  |
| 001 Transportation of Goods  |   |                                  | 10,000                            |                                  |
| A03807 P.O.L Charges A.planes<br>H.coptors S.Cars M/C(Govt.)   |   |                                  | <u>30,000</u>                     |                                  |
| 001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles                                      |   |                                  | 30,000                            |                                  |
| <b>A039 TOTAL GENERAL</b>  |   | <u>2,510,000</u>                 | <u>2,406,000</u>                  | <u>2,931,000</u>                 |
| A03901 Stationery  |   | <u>100,000</u>                   | <u>100,000</u>                    | <u>130,000</u>                   |
| 001 Stationery   |   | 100,000                          | 100,000                           | 130,000                          |
| A03902 Printing and publication  |   | <u>50,000</u>                    | <u>50,000</u>                     | <u>55,000</u>                    |
| 001 PRINTING AND PUBLICATION   |   |                                  | 50,000                            | 55,000                           |
| A03903 Conference/seminars/workshops/ sym  |   | <u>200,000</u>                   | <u>96,000</u>                     | <u>220,000</u>                   |
| 001 Conferences / Seminars / Workshops / Symposia  |   | 200,000                          | 96,000                            | 220,000                          |
| A03906 Uniforms and protective clothing  |   | <u>10,000</u>                    | <u>10,000</u>                     | <u>11,000</u>                    |
| 001 Uniforms and Protective Clothing   |   | 10,000                           | 10,000                            | 11,000                           |
| A03927 Purchase of drug and medicines  |   | <u>1,500,000</u>                 | <u>1,500,000</u>                  | <u>1,800,000</u>                 |

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**108101 SOCIAL WELFARE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME                                    | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES<br>2024-2025 | REVISED<br>ESTIMATES<br>2024-2025 | BUDGET<br>ESTIMATES<br>2025-2026 |
|--|--------------------|-----------|----------------------------------|-----------------------------------|----------------------------------|
|  | 2024-2025          | 2025-2026 | Rs                               | Rs                                | Rs                               |
| <b>10 SOCIAL PROTECTION</b>  |                    |           |                                  |                                   |                                  |
| 108 OTHERS   |                    |           |                                  |                                   |                                  |
| 1081 OTHERS  |                    |           |                                  |                                   |                                  |
| <b>108101 SOCIAL WELFARE</b>   |                    |           |                                  |                                   |                                  |
| <b>GL1125 Social Welfare Officer Social Services<br/>Medical Center RHQ Hospital<br/>Kashrote Gilgit</b> |                    |           |                                  |                                   |                                  |
| 001 Purchase of Drugs and Medicines  |                    |           | 1,500,000                        | 1,500,000                         | 1,800,000                        |
| A03970 Others  |                    |           | <u>650,000</u>                   | <u>650,000</u>                    | <u>715,000</u>                   |
| 001 Others   |                    |           | 150,000                          | 650,000                           | 165,000                          |
| 015 Others (P/O Supporting Items to Disable Persons)   |                    |           | 500,000                          |                                   | 550,000                          |
| <b>A13 TOTAL REPAIRS AND MAINTENANCE</b>   |                    |           | <u>20,000</u>                    | <u>40,000</u>                     | <u>11,000</u>                    |
| <b>A130 TOTAL TRANSPORT</b>  |                    |           |                                  | <u>20,000</u>                     |                                  |
| A13001 Transport   |                    |           |                                  | <u>20,000</u>                     |                                  |
| 001 Transport  |                    |           |                                  | 20,000                            |                                  |
| <b>A131 TOTAL MACHINERY AND<br/>EQUIPMENT</b>  |                    |           | <u>10,000</u>                    | <u>10,000</u>                     | <u>11,000</u>                    |
| A13101 Machinery and Equipment   |                    |           | <u>10,000</u>                    | <u>10,000</u>                     | <u>11,000</u>                    |
| 001 Machinery and Equipment  |                    |           | 10,000                           | 10,000                            | 11,000                           |
| <b>A132 TOTAL FURNITURE AND<br/>FIXTURE</b>  |                    |           | <u>10,000</u>                    | <u>10,000</u>                     |                                  |
| A13201 Furniture and Fixtures  |                    |           | <u>10,000</u>                    | <u>10,000</u>                     |                                  |
| 001 Furniture and Fixture  |                    |           | 10,000                           | 10,000                            |                                  |
| <b>Social Welfare Officer Social Services<br/>Medical Center RHQ Hospital<br/>Kashrote Gilgit</b>        |                    |           | 5,232,000                        | 4,202,000                         | 4,125,000                        |

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**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**108101 SOCIAL WELFARE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---|---|--------------------|-----------|---------------------|----------------------|---------------------|
|   |   | 2024-2025          | 2025-2026 | 2024-2025           | 2024-2025            | 2025-2026           |
| 10  | <b>SOCIAL PROTECTION</b>  |                    |           | Rs                  | Rs                   | Rs                  |
| 108   | OTHERS  |                    |           |                     |                      |                     |
| 1081  | OTHERS  |                    |           |                     |                      |                     |
| 108101  | <b>SOCIAL WELFARE</b>   |                    |           |                     |                      |                     |
| <b>GL1153</b>   | <b>Social Welfare Officer Social Services<br/>Medical Center Gilgit</b> |                    |           |                     |                      |                     |
| A01   | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                                 |                    |           | <u>7,030,000</u>    | <u>8,705,000</u>     | <u>7,594,000</u>    |
| A011  | <b>TOTAL PAY</b>  | <b>5</b>           | <b>5</b>  | <u>3,238,000</u>    | <u>3,380,000</u>     | <u>2,948,000</u>    |
| A011-1  | <b>TOTAL PAY OF OFFICERS</b>  | <b>2</b>           | <b>2</b>  | <u>2,025,000</u>    | <u>2,028,000</u>     | <u>1,838,000</u>    |
| A01101  | Total Basic Pay   | 2                  | 2         | <u>1,910,000</u>    | <u>1,910,000</u>     | <u>1,720,000</u>    |
| S092  | Social Welfare Officer (BPS-17)   | 2                  | 2         | 1,910,000           |                      | 1,720,000           |
| A01103  | Special pay   |                    |           | 115,000             | 118,000              | 118,000             |
| A011-2  | <b>TOTAL PAY OF OTHER STAFF</b>   | <b>3</b>           | <b>3</b>  | <u>1,213,000</u>    | <u>1,352,000</u>     | <u>1,110,000</u>    |
| A01151  | Total Pay of Other Staff  | 3                  | 3         | <u>1,141,000</u>    | <u>1,270,000</u>     | <u>1,028,000</u>    |
| A068  | Assistant (BPS-16)  | 1                  | 1         | 386,000             |                      | 348,000             |
| D159  | Driver (BPS-05)   | 1                  | 1         | 492,000             |                      | 443,000             |
| N006  | Naib Qasid (BPS-02)   | 1                  | 1         | 263,000             |                      | 237,000             |
| A01153  | Special pay   |                    |           | 72,000              | 82,000               | 82,000              |
| <b>A012</b>   | <b>TOTAL ALLOWANCES</b>   |                    |           | <u>3,792,000</u>    | <u>5,325,000</u>     | <u>4,646,000</u>    |
| <b>A012-1</b>   | <b>TOTAL REGULAR ALLOWANCES</b>   |                    |           | <u>2,896,000</u>    | <u>3,769,000</u>     | <u>3,754,000</u>    |
| A01202  | House rent Allowance  |                    |           | 278,000             | 259,000              | 259,000             |
| A01203  | Conveyance allowance  |                    |           | 194,000             | 210,000              | 210,000             |
| A0120D  | Integrated Allowance  |                    |           | 10,000              | 11,000               | 11,000              |
| A0120L  | Hard Area Allowance @ 50% of<br>Running Basic Pay for                   |                    |           | 67,000              | 18,000               | 18,000              |
| A01211  | Hill allowance  |                    |           | 3,000               | 4,000                | 4,000               |
| A01217  | Medical allowance   |                    |           | 95,000              | 104,000              | 104,000             |
| A01236  | Deputation allowance  |                    |           | 54,000              | 86,000               | 86,000              |
| A0123X  | Ad-hoc Relief Allowance 2020  |                    |           | 339,000             | 382,000              | 382,000             |
| A0124C  | Disparity Reduction Allowance   |                    |           | 429,000             | 460,000              | 460,000             |
| A0124N  | Disparity Reduction Allowance<br>2022- 15%                              |                    |           | 269,000             | 289,000              | 289,000             |

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**108101 SOCIAL WELFARE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   | NUMBER OF<br>POSTS<br>2024-2025 2025-2026 | BUDGET<br>ESTIMATES<br>2024-2025 | REVISED<br>ESTIMATES<br>2024-2025 | BUDGET<br>ESTIMATES<br>2025-2026 |
|---|---|---|----------------------------------|-----------------------------------|----------------------------------|
|   |   |   | Rs                               | Rs                                | Rs                               |
| <b>10</b>   | <b>SOCIAL PROTECTION</b>  |   |                                  |                                   |                                  |
| <b>108</b>  | <b>OTHERS</b>   |   |                                  |                                   |                                  |
| <b>1081</b>   | <b>OTHERS</b>   |   |                                  |                                   |                                  |
| <b>108101</b>   | <b>SOCIAL WELFARE</b>   |   |                                  |                                   |                                  |
| <b>GL1153</b>   | <b>Social Welfare Officer Social Services<br/>Medical Center Gilgit</b> |   |                                  |                                   |                                  |
| A0124R  | Adhoc Relief Allowance 2022   |   | 269,000                          | 289,000                           | 289,000                          |
| A0124X  | Adhoc Relief Allowance 2023   |   | 889,000                          | 957,000                           | 948,000                          |
| A0125E  | Adhoc Relief Allowance 2024   |   |                                  | 700,000                           | 694,000                          |
| <b>A012-2</b>   | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                             |   | <b>896,000</b>                   | <b>1,556,000</b>                  | <b>892,000</b>                   |
| A01274  | Medical charges   |   |                                  | 656,000                           |                                  |
| A01277  | Contingent paid staff   |   | <b>888,000</b>                   | <b>888,000</b>                    | <b>880,000</b>                   |
| 001   | Contingent Paid Staff   |   | 888,000                          | 888,000                           | 880,000                          |
| A01289  | Teaching Allowance  |   | 8,000                            | 12,000                            | 12,000                           |
| <b>A03</b>  | <b>TOTAL OPERATING EXPENSES</b>   |   | <b>4,139,000</b>                 | <b>4,139,000</b>                  | <b>4,904,000</b>                 |
| <b>A032</b>   | <b>TOTAL COMMUNICATIONS</b>   |   | <b>57,000</b>                    | <b>57,000</b>                     | <b>63,000</b>                    |
| A03201  | Postage and telegraph   |   | 7,000                            | 7,000                             | 8,000                            |
| A03202  | Telephone and trunk call  |   | <b>50,000</b>                    | <b>50,000</b>                     | <b>55,000</b>                    |
| 001   | Telephone and Trunk Calls   |   | 50,000                           | 50,000                            | 55,000                           |
| <b>A033</b>   | <b>TOTAL UTILITIES</b>  |   | <b>117,000</b>                   | <b>117,000</b>                    | <b>129,000</b>                   |
| A03304  | Hot and cold weather charges  |   | <b>117,000</b>                   | <b>117,000</b>                    | <b>129,000</b>                   |
| 001   | Hot and Cold Weather Charges  |   |                                  | 117,000                           |                                  |
| 003   | Gilgit-Baltistan Weather Charges  |   | 117,000                          |                                   | 129,000                          |
| <b>A038</b>   | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                            |   | <b>350,000</b>                   | <b>450,000</b>                    | <b>455,000</b>                   |
| A03805  | Travelling allowance  |   | <b>250,000</b>                   | <b>350,000</b>                    | <b>325,000</b>                   |
| 001   | Travelling Allowance  |   | 250,000                          | 350,000                           | 325,000                          |
| A03807  | P.O.L Charges A.planes<br>H.coptors S.Cars M/C(Govt.)                   |   | <b>100,000</b>                   | <b>100,000</b>                    | <b>130,000</b>                   |
| 001   | P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles         |   | 100,000                          | 100,000                           | 130,000                          |
| <b>A039</b>   | <b>TOTAL GENERAL</b>  |   | <b>3,615,000</b>                 | <b>3,515,000</b>                  | <b>4,257,000</b>                 |
| A03901  | Stationery  |   | <b>150,000</b>                   | <b>150,000</b>                    | <b>195,000</b>                   |
| 001   | Stationery  |   | 150,000                          | 150,000                           | 195,000                          |

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**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**108101 SOCIAL WELFARE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME               | NUMBER OF<br>POSTS |               | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---|--------------------|---------------|---------------------|----------------------|---------------------|
|   | 2024-2025          | 2025-2026     | 2024-2025           | 2024-2025            | 2025-2026           |
|   |                    |               | Rs                  | Rs                   | Rs                  |
| <b>10           SOCIAL PROTECTION</b>   |                    |               |                     |                      |                     |
| <b>108          OTHERS</b>  |                    |               |                     |                      |                     |
| <b>1081         OTHERS</b>  |                    |               |                     |                      |                     |
| <b>108101      SOCIAL WELFARE</b>   |                    |               |                     |                      |                     |
| <b>GL1153      Social Welfare Officer Social Services<br/>Medical Center Gilgit</b> |                    |               |                     |                      |                     |
| A03902     Printing and publication   |                    | 5,000         | 5,000               | 6,000                |                     |
| 001    PRINTING AND PUBLICATION   |                    |               | 5,000               | 6,000                |                     |
| A03903     Conference/seminars/workshops/ sym                                       |                    | 200,000       |                     | 220,000              |                     |
| 001    Conferences / Seminars / Workshops / Symposia                                |                    | 200,000       |                     | 220,000              |                     |
| A03906     Uniforms and protective clothing   |                    | 10,000        | 10,000              | 11,000               |                     |
| 001    Uniforms and Protective Clothing   |                    | 10,000        | 10,000              | 11,000               |                     |
| A03927     Purchase of drug and medicines   |                    | 2,500,000     | 2,500,000           | 3,000,000            |                     |
| 001    Purchase of Drugs and Medicines  |                    | 2,500,000     | 2,500,000           | 3,000,000            |                     |
| A03970     Others   |                    | 750,000       | 850,000             | 825,000              |                     |
| 001    Others   |                    | 250,000       | 850,000             | 275,000              |                     |
| 015    Others (P/O Supporting Items to Disable Persons)                             |                    | 500,000       |                     | 550,000              |                     |
| <b>A05         TOTAL GRANTS,SUBISIDIES,WRITEOFFS L</b>                              |                    |               | <b>7,000,000</b>    |                      |                     |
| <b>A052        TOTAL GRANTS DOMESTIC</b>  |                    |               | <b>7,000,000</b>    |                      |                     |
| A05224    Cash Payment in Lieu of Plot<br>(Assist. pkg. for Fam)                    |                    |               | 7,000,000           |                      |                     |
| <b>A13         TOTAL REPAIRS AND MAINTENANCE</b>                                    |                    | <b>70,000</b> | <b>70,000</b>       | <b>76,000</b>        |                     |
| <b>A130        TOTAL TRANSPORT</b>  |                    | <b>50,000</b> | <b>50,000</b>       | <b>65,000</b>        |                     |
| A13001    Transport   |                    | 50,000        | 50,000              | 65,000               |                     |
| 001    Transport  |                    | 50,000        | 50,000              | 65,000               |                     |
| <b>A131        TOTAL MACHINERY AND<br/>EQUIPMENT</b>                                |                    | <b>10,000</b> | <b>10,000</b>       | <b>11,000</b>        |                     |
| A13101    Machinery and Equipment   |                    | 10,000        | 10,000              | 11,000               |                     |
| 001    Machinery and Equipment  |                    | 10,000        | 10,000              | 11,000               |                     |
| <b>A132        TOTAL FURNITURE AND<br/>FIXTURE</b>                                  |                    | <b>10,000</b> | <b>10,000</b>       |                      |                     |
| A13201    Furniture and Fixtures  |                    | 10,000        | 10,000              |                      |                     |
| 001    Furniture and Fixture  |                    | 10,000        | 10,000              |                      |                     |

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**108101 SOCIAL WELFARE**

|   |   | FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |           | NUMBER OF<br>POSTS | BUDGET<br>ESTIMATES<br>2024-2025 | REVISED<br>ESTIMATES<br>2024-2025 | BUDGET<br>ESTIMATES<br>2025-2026 |
|---|---|---|-----------|--------------------|----------------------------------|-----------------------------------|----------------------------------|
|   |   | 2024-2025   | 2025-2026 | Rs                 | Rs                               | Rs                                | Rs                               |
| 10  | <b>SOCIAL PROTECTION</b>  |   |           |                    |                                  |                                   |                                  |
| 108   | OTHERS  |   |           |                    |                                  |                                   |                                  |
| 1081  | OTHERS  |   |           |                    |                                  |                                   |                                  |
| <b>108101</b>   | <b>SOCIAL WELFARE</b>   |   |           |                    |                                  |                                   |                                  |
| <b>GL1153</b>   | <b>Social Welfare Officer Social Services<br/>Medical Center Gilgit</b> |   |           |                    |                                  |                                   |                                  |
| Social Welfare Officer Social Services<br>Medical Center Gilgit |   |   |           | 11,239,000         | 19,914,000                       | 12,574,000                        |                                  |

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

**108101 SOCIAL WELFARE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---|---|--------------------|-----------|---------------------|----------------------|---------------------|
|   |   | 2024-2025          | 2025-2026 | 2024-2025           | 2024-2025            | 2025-2026           |
|   |   |                    |           | Rs                  | Rs                   | Rs                  |
| 10  | <b>SOCIAL PROTECTION</b>  |                    |           |                     |                      |                     |
| 108   | OTHERS  |                    |           |                     |                      |                     |
| 1081  | OTHERS  |                    |           |                     |                      |                     |
| 108101  | <b>SOCIAL WELFARE</b>   |                    |           |                     |                      |                     |
| <b>GL1154</b>   | <b>Social Welfare Officer Comprehensive<br/>Community Center Gilgit</b> |                    |           |                     |                      |                     |
| A01   | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                                 |                    |           | <u>12,532,000</u>   | <u>12,716,000</u>    | <u>12,467,000</u>   |
| A011  | <b>TOTAL PAY</b>  | <u>13</u>          | <u>13</u> | <u>5,920,000</u>    | <u>5,600,000</u>     | <u>5,398,000</u>    |
| A011-1  | <b>TOTAL PAY OF OFFICERS</b>  | <u>2</u>           | <u>2</u>  | <u>2,034,000</u>    | <u>2,038,000</u>     | <u>1,844,000</u>    |
| A01101  | Total Basic Pay   | <u>2</u>           | <u>2</u>  | <u>1,950,000</u>    | <u>1,951,000</u>     | <u>1,757,000</u>    |
| S092  | Social Welfare Officer (BPS-17)   | <u>2</u>           | <u>2</u>  | 1,950,000           |                      | 1,757,000           |
| A01103  | Special pay   |                    |           | 84,000              | 87,000               | 87,000              |
| A011-2  | <b>TOTAL PAY OF OTHER STAFF</b>   | <u>11</u>          | <u>11</u> | <u>3,886,000</u>    | <u>3,562,000</u>     | <u>3,554,000</u>    |
| A01151  | Total Pay of Other Staff  | <u>11</u>          | <u>11</u> | <u>3,513,000</u>    | <u>3,222,000</u>     | <u>3,168,000</u>    |
| L093  | Lower Division Clerk (BPS-11)   | <u>1</u>           | <u>1</u>  | 365,000             |                      | 329,000             |
| A054  | ALW (BPS-08)  | <u>2</u>           | <u>2</u>  | 1,010,000           |                      | 910,000             |
| V014  | Vocational Training Instructor  | (BPS-08)           | <u>2</u>  | 864,000             |                      | 779,000             |
| D159  | Driver (BPS-07)   | <u>1</u>           | <u>1</u>  | 122,000             |                      | 110,000             |
| R047  | RYW (BPS-07)  | <u>2</u>           | <u>2</u>  | 693,000             |                      | 624,000             |
| C053  | Chowkidar (BPS-02)  | <u>1</u>           | <u>1</u>  | 106,000             |                      | 97,000              |
| M046  | Mid Wife (Dai) (BPS-02)   | <u>1</u>           | <u>1</u>  | 106,000             |                      | 97,000              |
| N006  | Naib Qasid (BPS-02)   | <u>1</u>           | <u>1</u>  | 247,000             |                      | 222,000             |
| A01152  | Personal pay  |                    |           | 227,000             | 154,000              | 154,000             |
| A01153  | Special pay   |                    |           | 146,000             | 186,000              | 232,000             |
| <b>A012</b>   | <b>TOTAL ALLOWANCES</b>   |                    |           | <u>6,612,000</u>    | <u>7,116,000</u>     | <u>7,069,000</u>    |
| <b>A012-1</b>   | <b>TOTAL REGULAR ALLOWANCES</b>   |                    |           | <u>5,712,000</u>    | <u>6,216,000</u>     | <u>6,177,000</u>    |
| A01202  | House rent Allowance  |                    |           | 386,000             | 368,000              | 368,000             |
| A01203  | Conveyance allowance  |                    |           | 307,000             | 293,000              | 293,000             |
| A0120D  | Integrated Allowance  |                    |           | 10,000              | 11,000               | 11,000              |

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**108101 SOCIAL WELFARE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME              | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|--|--------------------|-----------|---------------------|----------------------|---------------------|
|  | 2024-2025          | 2025-2026 | 2024-2025           | 2024-2025            | 2025-2026           |
|  |                    |           | Rs                  | Rs                   | Rs                  |
| <b>10           SOCIAL PROTECTION</b>  |                    |           |                     |                      |                     |
| <b>108          OTHERS</b>   |                    |           |                     |                      |                     |
| <b>1081         OTHERS</b>   |                    |           |                     |                      |                     |
| <b>108101      SOCIAL WELFARE</b>  |                    |           |                     |                      |                     |
| <b>GL1154     Social Welfare Officer Comprehensive<br/>Community Center Gilgit</b> |                    |           |                     |                      |                     |
| A0120L Hard Area Allowance @ 50% of<br>Running Basic Pay for                       |                    |           | 358,000             | 81,000               | 81,000              |
| A01211 Hill allowance  |                    |           | 9,000               | 9,000                | 9,000               |
| A01217 Medical allowance   |                    |           | 190,000             | 178,000              | 178,000             |
| A0123X Ad-hoc Relief Allowance 2020  |                    |           | 735,000             | 685,000              | 679,000             |
| A0124C Disparity Reduction Allowance   |                    |           | 853,000             | 777,000              | 770,000             |
| A0124N Disparity Reduction Allowance<br>2022- 15%                                  |                    |           | 529,000             | 483,000              | 483,000             |
| A0124R Adhoc Relief Allowance 2022   |                    |           | 529,000             | 483,000              | 483,000             |
| A0124X Adhoc Relief Allowance 2023   |                    |           | 1,806,000           | 1,642,000            | 1,627,000           |
| A0125E Adhoc Relief Allowance 2024   |                    |           |                     | 1,206,000            | 1,195,000           |
| <b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                                 |                    |           | <b>900,000</b>      | <b>900,000</b>       | <b>892,000</b>      |
| A01277 Contingent paid staff   |                    |           | <u>888,000</u>      | <u>888,000</u>       | <u>880,000</u>      |
| 001 Contingent Paid Staff  |                    |           | 888,000             | 888,000              | 880,000             |
| A01289 Teaching Allowance  |                    |           | 12,000              | 12,000               | 12,000              |
| <b>A03       TOTAL OPERATING EXPENSES</b>  |                    |           | <b>1,099,000</b>    | <b>927,000</b>       | <b>1,309,000</b>    |
| <b>A032      TOTAL COMMUNICATIONS</b>  |                    |           | <b>22,000</b>       | <b>22,000</b>        | <b>24,000</b>       |
| A03201 Postage and telegraph   |                    |           | 2,000               | 2,000                | 2,000               |
| A03202 Telephone and trunk call  |                    |           | <u>20,000</u>       | <u>20,000</u>        | <u>22,000</u>       |
| 001 Telephone and Trunk Calls  |                    |           | 20,000              | 20,000               | 22,000              |
| <b>A033      TOTAL UTILITIES</b>   |                    |           | <b>252,000</b>      | <b>240,000</b>       | <b>277,000</b>      |
| A03303 Electricity   |                    |           | <u>40,000</u>       | <u>80,000</u>        | <u>44,000</u>       |
| 001 Electricity  |                    |           | 40,000              | 80,000               | 44,000              |
| A03304 Hot and cold weather charges  |                    |           | <u>212,000</u>      | <u>160,000</u>       | <u>233,000</u>      |
| 001 Hot and Cold Weather Charges   |                    |           |                     | 160,000              |                     |
| 003 Gilgit-Baltistan Weather Charges   |                    |           | 212,000             |                      | 233,000             |
| <b>A038      TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                             |                    |           | <b>300,000</b>      | <b>140,000</b>       | <b>390,000</b>      |
| A03805 Travelling allowance  |                    |           | <u>300,000</u>      | <u>140,000</u>       | <u>390,000</u>      |

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**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**108101 SOCIAL WELFARE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME               | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
|   | 2024-2025          | 2025-2026 | 2024-2025           | 2024-2025            | 2025-2026           |
|   |                    |           | Rs                  | Rs                   | Rs                  |
| <b>10           SOCIAL PROTECTION</b>   |                    |           |                     |                      |                     |
| <b>108          OTHERS</b>  |                    |           |                     |                      |                     |
| <b>1081         OTHERS</b>  |                    |           |                     |                      |                     |
| <b>108101      SOCIAL WELFARE</b>   |                    |           |                     |                      |                     |
| <b>GL1154      Social Welfare Officer Comprehensive<br/>Community Center Gilgit</b> |                    |           |                     |                      |                     |
| 001   Travelling Allowance  |                    |           | 300,000             | 140,000              | 390,000             |
| <b>A039      TOTAL GENERAL</b>  |                    |           | <b>525,000</b>      | <b>525,000</b>       | <b>618,000</b>      |
| A03901   Stationery   |                    |           | <u>200,000</u>      | <u>200,000</u>       | <u>260,000</u>      |
| 001   Stationery  |                    |           | 200,000             | 200,000              | 260,000             |
| A03902   Printing and publication   |                    |           | <u>20,000</u>       | <u>20,000</u>        | <u>22,000</u>       |
| 001   PRINTING AND PUBLICATION  |                    |           |                     | 20,000               | 22,000              |
| A03903   Conference/seminars/workshops/ sym   |                    |           | <u>50,000</u>       | <u>50,000</u>        | <u>55,000</u>       |
| 001   Conferences / Seminars / Workshops / Symposia                                 |                    |           | 50,000              | 50,000               | 55,000              |
| A03906   Uniforms and protective clothing   |                    |           | <u>5,000</u>        | <u>5,000</u>         | <u>6,000</u>        |
| 001   Uniforms and Protective Clothing  |                    |           | 5,000               | 5,000                | 6,000               |
| A03970   Others   |                    |           | <u>250,000</u>      | <u>250,000</u>       | <u>275,000</u>      |
| 001   Others  |                    |           | 250,000             | 250,000              | 275,000             |
| <b>A05        TOTAL GRANTS,SUBSIDIES,WRITEOFFS L</b>                                |                    |           |                     | <b>1,500,000</b>     |                     |
| <b>A052      TOTAL GRANTS DOMESTIC</b>  |                    |           |                     | <b>1,500,000</b>     |                     |
| A05216   Fin. Assis. to the families of<br>G. Serv. who expire                      |                    |           |                     | 1,500,000            |                     |
| <b>A06        TOTAL TRANSFERS</b>   |                    |           | <b>500,000</b>      | <b>500,000</b>       | <b>550,000</b>      |
| <b>A061      TOTAL SCHOLARSHIPS,<br/>BONUSES AND OTHER AWARDS</b>                   |                    |           | <b>500,000</b>      | <b>500,000</b>       | <b>550,000</b>      |
| A06103   Cash awards  |                    |           | <u>500,000</u>      | <u>500,000</u>       | <u>550,000</u>      |
| 001   Cash Awards   |                    |           |                     | 500,000              |                     |
| 002   Cash Awards-(Widows & Orphans)  |                    |           | 500,000             |                      | 550,000             |
| <b>A09        TOTAL EXPENDITURE ON ACQUIRING OF P</b>                               |                    |           | <b>500,000</b>      | <b>500,000</b>       | <b>500,000</b>      |
| <b>A096      TOTAL PURCHASE OF PLANT<br/>AND MACHINERY</b>                          |                    |           | <b>500,000</b>      | <b>500,000</b>       | <b>500,000</b>      |
| A09601   Purchase of Plant and Machinery  |                    |           | <u>500,000</u>      | <u>500,000</u>       | <u>500,000</u>      |
| 001   Purchase of Plant & Machinery   |                    |           |                     | 500,000              |                     |

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**108101 SOCIAL WELFARE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME      | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES<br>2024-2025 | REVISED<br>ESTIMATES<br>2024-2025 | BUDGET<br>ESTIMATES<br>2025-2026 |
|--|--------------------|-----------|----------------------------------|-----------------------------------|----------------------------------|
|  | 2024-2025          | 2025-2026 | Rs                               | Rs                                | Rs                               |
| <b>10 SOCIAL PROTECTION</b>  |                    |           |                                  |                                   |                                  |
| 108 OTHERS   |                    |           |                                  |                                   |                                  |
| 1081 OTHERS  |                    |           |                                  |                                   |                                  |
| <b>108101 SOCIAL WELFARE</b>   |                    |           |                                  |                                   |                                  |
| <b>GL1154 Social Welfare Officer Comprehensive Community Center Gilgit</b> |                    |           |                                  |                                   |                                  |
| 002 Purchase Sewing Machines for Poor Females                              |                    |           | 500,000                          |                                   | 500,000                          |
| <b>A13 TOTAL REPAIRS AND MAINTENANCE</b>                                   |                    |           | <u>20,000</u>                    | <u>20,000</u>                     | <u>11,000</u>                    |
| <b>A131 TOTAL MACHINERY AND EQUIPMENT</b>                                  |                    |           | <u>10,000</u>                    | <u>10,000</u>                     | <u>11,000</u>                    |
| A13101 Machinery and Equipment   |                    |           | <u>10,000</u>                    | <u>10,000</u>                     | <u>11,000</u>                    |
| 001 Machinery and Equipment  |                    |           | 10,000                           | 10,000                            | 11,000                           |
| <b>A132 TOTAL FURNITURE AND FIXTURE</b>                                    |                    |           | <u>10,000</u>                    | <u>10,000</u>                     |                                  |
| A13201 Furniture and Fixtures  |                    |           | <u>10,000</u>                    | <u>10,000</u>                     |                                  |
| 001 Furniture and Fixture  |                    |           | 10,000                           | 10,000                            |                                  |
| <b>Social Welfare Officer Comprehensive Community Center Gilgit</b>        |                    |           | <b>14,651,000</b>                | <b>16,163,000</b>                 | <b>14,837,000</b>                |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |  | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---|--|--------------------|-----------|---------------------|----------------------|---------------------|
|   |  | 2024-2025          | 2025-2026 | 2024-2025           | 2024-2025            | 2025-2026           |
|   |  |                    |           | Rs                  | Rs                   | Rs                  |
| <b>10</b>   | <b>SOCIAL PROTECTION</b>   |                    |           |                     |                      |                     |
| <b>108</b>  | <b>OTHERS</b>  |                    |           |                     |                      |                     |
| <b>1081</b>   | <b>OTHERS</b>  |                    |           |                     |                      |                     |
| <b>108101</b>   | <b>SOCIAL WELFARE</b>  |                    |           |                     |                      |                     |
| <b>GN1153</b>   | <b>Social Welfare Officer Social Services<br/>Medical Center Ghanche</b> |                    |           |                     |                      |                     |
| <b>A01</b>  | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                                  |                    |           | <b>2,549,000</b>    | <b>3,219,000</b>     | <b>2,912,000</b>    |
| <b>A011</b>   | <b>TOTAL PAY</b>   | <b>6</b>           | <b>6</b>  | <b>1,342,000</b>    | <b>1,526,000</b>     | <b>1,219,000</b>    |
| <b>A011-1</b>   | <b>TOTAL PAY OF OFFICERS</b>   | <b>2</b>           | <b>2</b>  | <b>180,000</b>      | <b>1,012,000</b>     | <b>174,000</b>      |
| A01101  | Total Basic Pay  | 2                  | 2         | 133,000             | 958,000              | 120,000             |
| S092  | Social Welfare Officer (BPS-17)  | 2                  | 2         | 133,000             |                      | 120,000             |
| A01103  | Special pay  |                    |           | 47,000              | 54,000               | 54,000              |
| <b>A011-2</b>   | <b>TOTAL PAY OF OTHER STAFF</b>  | <b>4</b>           | <b>4</b>  | <b>1,162,000</b>    | <b>514,000</b>       | <b>1,045,000</b>    |
| A01151  | Total Pay of Other Staff   | 4                  | 4         | 1,140,000           | 496,000              | 1,027,000           |
| A068  | Assistant (BPS-16)   | 1                  | 1         | 380,000             |                      | 342,000             |
| L093  | Lower Division Clerk (BPS-11)  | 1                  | 1         | 249,000             |                      | 224,000             |
| D159  | Driver (BPS-05)  | 1                  | 1         | 236,000             |                      | 213,000             |
| N006  | Naib Qasid (BPS-02)  | 1                  | 1         | 275,000             |                      | 248,000             |
| A01153  | Special pay  |                    |           | 22,000              | 18,000               | 18,000              |
| <b>A012</b>   | <b>TOTAL ALLOWANCES</b>  |                    |           | <b>1,207,000</b>    | <b>1,693,000</b>     | <b>1,693,000</b>    |
| <b>A012-1</b>   | <b>TOTAL REGULAR ALLOWANCES</b>  |                    |           | <b>1,207,000</b>    | <b>1,693,000</b>     | <b>1,693,000</b>    |
| A01202  | House rent Allowance   |                    |           | 86,000              | 94,000               | 94,000              |
| A01203  | Conveyance allowance   |                    |           | 103,000             | 123,000              | 123,000             |
| A0120D  | Integrated Allowance   |                    |           | 10,000              | 11,000               | 11,000              |
| A0120L  | Hard Area Allowance @ 50% of<br>Running Basic Pay for                    |                    |           | 41,000              | 45,000               | 45,000              |
| A01211  | Hill allowance   |                    |           | 2,000               | 2,000                | 2,000               |
| A01217  | Medical allowance  |                    |           | 58,000              | 56,000               | 56,000              |
| A0123X  | Ad-hoc Relief Allowance 2020   |                    |           | 145,000             | 179,000              | 179,000             |
| A0124C  | Disparity Reduction Allowance  |                    |           | 172,000             | 194,000              | 194,000             |
| A0124N  | Disparity Reduction Allowance<br>2022- 15%                               |                    |           | 108,000             | 122,000              | 122,000             |

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**108101 SOCIAL WELFARE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS   |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---|--|-----------|---------------------|----------------------|---------------------|
|   | 2024-2025  | 2025-2026 | 2024-2025           | 2024-2025            | 2025-2026           |
|   |  |           | Rs                  | Rs                   | Rs                  |
| <b>10</b>   | <b>SOCIAL PROTECTION</b>   |           |                     |                      |                     |
| <b>108</b>  | <b>OTHERS</b>  |           |                     |                      |                     |
| <b>1081</b>   | <b>OTHERS</b>  |           |                     |                      |                     |
| <b>108101</b>   | <b>SOCIAL WELFARE</b>  |           |                     |                      |                     |
| <b>GN1153</b>   | <b>Social Welfare Officer Social Services<br/>Medical Center Ghanche</b> |           |                     |                      |                     |
| A0124R  | Adhoc Relief Allowance 2022  |           | 108,000             | 122,000              | 122,000             |
| A0124X  | Adhoc Relief Allowance 2023  |           | 374,000             | 423,000              | 423,000             |
| A0125E  | Adhoc Relief Allowance 2024  |           |                     | 322,000              | 322,000             |
| <b>A03</b>  | <b>TOTAL OPERATING EXPENSES</b>  |           | <b>1,918,000</b>    | <b>1,747,000</b>     | <b>2,300,000</b>    |
| <b>A032</b>   | <b>TOTAL COMMUNICATIONS</b>  |           | <b>36,000</b>       | <b>36,000</b>        | <b>40,000</b>       |
| A03201  | Postage and telegraph  |           | 6,000               | 6,000                | 7,000               |
| A03202  | Telephone and trunk call   |           | <b>30,000</b>       | <b>30,000</b>        | <b>33,000</b>       |
| 001   | Telephone and Trunk Calls  |           | 30,000              | 30,000               | 33,000              |
| <b>A033</b>   | <b>TOTAL UTILITIES</b>   |           | <b>62,000</b>       | <b>41,000</b>        | <b>68,000</b>       |
| A03304  | Hot and cold weather charges   |           | <b>62,000</b>       | <b>41,000</b>        | <b>68,000</b>       |
| 001   | Hot and Cold Weather Charges   |           |                     | 41,000               |                     |
| 003   | Gilgit-Baltistan Weather Charges   |           | 62,000              |                      | 68,000              |
| <b>A038</b>   | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                             |           | <b>200,000</b>      | <b>50,000</b>        | <b>260,000</b>      |
| A03805  | Travelling allowance   |           | <b>200,000</b>      | <b>50,000</b>        | <b>260,000</b>      |
| 001   | Travelling Allowance   |           | 200,000             | 50,000               | 260,000             |
| <b>A039</b>   | <b>TOTAL GENERAL</b>   |           | <b>1,620,000</b>    | <b>1,620,000</b>     | <b>1,932,000</b>    |
| A03901  | Stationery   |           | <b>150,000</b>      | <b>150,000</b>       | <b>195,000</b>      |
| 001   | Stationery   |           | 150,000             | 150,000              | 195,000             |
| A03902  | Printing and publication   |           | <b>10,000</b>       | <b>10,000</b>        | <b>11,000</b>       |
| 001   | PRINTING AND PUBLICATION   |           |                     | 10,000               | 11,000              |
| A03906  | Uniforms and protective clothing   |           | <b>10,000</b>       | <b>10,000</b>        | <b>11,000</b>       |
| 001   | Uniforms and Protective Clothing   |           | 10,000              | 10,000               | 11,000              |
| A03927  | Purchase of drug and medicines   |           | <b>800,000</b>      | <b>800,000</b>       | <b>1,000,000</b>    |
| 001   | Purchase of Drugs and Medicines  |           | 800,000             | 800,000              | 1,000,000           |
| A03970  | Others   |           | <b>650,000</b>      | <b>650,000</b>       | <b>715,000</b>      |
| 001   | Others   |           | 150,000             | 650,000              | 165,000             |
| 015   | Others (P/O Supporting Items to Disable Persons)                         |           |                     | 500,000              | 550,000             |

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**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**108101 SOCIAL WELFARE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME               | NUMBER OF<br>POSTS |                  | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---|--------------------|------------------|---------------------|----------------------|---------------------|
|   | 2024-2025          | 2025-2026        | 2024-2025           | 2024-2025            | 2025-2026           |
|   |                    |                  | Rs                  | Rs                   | Rs                  |
| <b>10           SOCIAL PROTECTION</b>   |                    |                  |                     |                      |                     |
| 108        OTHERS   |                    |                  |                     |                      |                     |
| 1081      OTHERS  |                    |                  |                     |                      |                     |
| <b>108101     SOCIAL WELFARE</b>  |                    |                  |                     |                      |                     |
| <b>GN1153     Social Welfare Officer Social Services<br/>Medical Center Ghanche</b> |                    |                  |                     |                      |                     |
| A13        TOTAL REPAIRS AND MAINTENANCE  |                    | <u>20,000</u>    | <u>20,000</u>       | <u>11,000</u>        | <u>11,000</u>       |
| A131       TOTAL MACHINERY AND<br>EQUIPMENT   |                    | <u>10,000</u>    | <u>10,000</u>       | <u>11,000</u>        | <u>11,000</u>       |
| A13101     Machinery and Equipment  |                    | <u>10,000</u>    | <u>10,000</u>       | <u>11,000</u>        | <u>11,000</u>       |
| 001        Machinery and Equipment  |                    | 10,000           | 10,000              | 11,000               | 11,000              |
| A132       TOTAL FURNITURE AND<br>FIXTURE   |                    | <u>10,000</u>    | <u>10,000</u>       | <u>11,000</u>        | <u>11,000</u>       |
| A13201     Furniture and Fixtures   |                    | <u>10,000</u>    | <u>10,000</u>       | <u>11,000</u>        | <u>11,000</u>       |
| 001        Furniture and Fixture  |                    | 10,000           | 10,000              | 11,000               | 11,000              |
| <b>Social Welfare Officer Social Services<br/>Medical Center Ghanche</b>            |                    | <b>4,487,000</b> | <b>4,986,000</b>    | <b>5,223,000</b>     |                     |

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**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**108101 SOCIAL WELFARE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |  | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES<br>2024-2025 | REVISED<br>ESTIMATES<br>2024-2025 | BUDGET<br>ESTIMATES<br>2025-2026 |
|---|--|--------------------|-----------|----------------------------------|-----------------------------------|----------------------------------|
|   |  | 2024-2025          | 2025-2026 | Rs                               | Rs                                | Rs                               |
| 10  | <b>SOCIAL PROTECTION</b>   |                    |           |                                  |                                   |                                  |
| 108   | OTHERS   |                    |           |                                  |                                   |                                  |
| 1081  | OTHERS   |                    |           |                                  |                                   |                                  |
| 108101  | <b>SOCIAL WELFARE</b>  |                    |           |                                  |                                   |                                  |
| GN1154  | Social Welfare Officer Comprehensive<br>Community Center Ghanche |                    |           |                                  |                                   |                                  |
| A01   | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                          |                    |           | <u>11,921,000</u>                | <u>15,112,000</u>                 | <u>13,514,000</u>                |
| A011  | <b>TOTAL PAY</b>   | <u>14</u>          | <u>14</u> | <u>5,818,000</u>                 | <u>6,379,000</u>                  | <u>4,846,000</u>                 |
| A011-1  | <b>TOTAL PAY OF OFFICERS</b>                                     | <u>2</u>           | <u>2</u>  | <u>975,000</u>                   | <u>1,562,000</u>                  | <u>448,000</u>                   |
| A01101  | Total Basic Pay  | <u>2</u>           | <u>2</u>  | <u>410,000</u>                   | <u>1,484,000</u>                  | <u>370,000</u>                   |
| S092  | Social Welfare Officer   | (BPS-17)           | 2         | 410,000                          |                                   | 370,000                          |
| A01102  | Personal pay   |                    |           | 518,000                          |                                   |                                  |
| A01103  | Special pay  |                    |           | 47,000                           | 78,000                            | 78,000                           |
| A011-2  | <b>TOTAL PAY OF OTHER STAFF</b>                                  | <u>12</u>          | <u>12</u> | <u>4,843,000</u>                 | <u>4,817,000</u>                  | <u>4,398,000</u>                 |
| A01151  | Total Pay of Other Staff   | <u>12</u>          | <u>12</u> | <u>4,690,000</u>                 | <u>4,647,000</u>                  | <u>4,228,000</u>                 |
| A068  | Assistant  | (BPS-16)           | 1         | 378,000                          |                                   | 340,000                          |
| N048  | Nursery Teacher  | (BPS-15)           | 2         | 1,524,000                        |                                   | 1,374,000                        |
| L093  | Lower Division Clerk   | (BPS-11)           | 1         | 420,000                          |                                   | 379,000                          |
| V014  | Vocational Training<br>Instructor                                | (BPS-08)           | 2         | 825,000                          |                                   | 743,000                          |
| D159  | Driver   | (BPS-05)           | 1         | 196,000                          |                                   | 177,000                          |
| C053  | Chowkidar  | (BPS-02)           | 1         | 292,000                          |                                   | 263,000                          |
| M046  | Mid Wife (Dai)   | (BPS-02)           | 1         | 269,000                          |                                   | 243,000                          |
| N006  | Naib Qasid   | (BPS-02)           | 2         | 543,000                          |                                   | 490,000                          |
| S006  | Sanitary Worker  | (BPS-01)           | 1         | 243,000                          |                                   | 219,000                          |
| A01153  | Special pay  |                    |           | 153,000                          | 170,000                           | 170,000                          |
| A012  | <b>TOTAL ALLOWANCES</b>  |                    |           | <u>6,103,000</u>                 | <u>8,733,000</u>                  | <u>8,668,000</u>                 |
| A012-1  | <b>TOTAL REGULAR ALLOWANCES</b>                                  |                    |           | <u>5,207,000</u>                 | <u>7,845,000</u>                  | <u>7,788,000</u>                 |
| A01202  | House rent Allowance   |                    |           | 267,000                          | 318,000                           | 318,000                          |
| A01203  | Conveyance allowance   |                    |           | 278,000                          | 352,000                           | 352,000                          |

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**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**108101 SOCIAL WELFARE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME       | NUMBER OF<br>POSTS<br>2024-2025 2025-2026 | BUDGET<br>ESTIMATES<br>2024-2025 | REVISED<br>ESTIMATES<br>2024-2025 | BUDGET<br>ESTIMATES<br>2025-2026 |
|---|---|----------------------------------|-----------------------------------|----------------------------------|
|   |   | Rs                               | Rs                                | Rs                               |
| <b>10 SOCIAL PROTECTION</b>   |   |                                  |                                   |                                  |
| <b>108 OTHERS</b>   |   |                                  |                                   |                                  |
| <b>1081 OTHERS</b>  |   |                                  |                                   |                                  |
| <b>108101 SOCIAL WELFARE</b>  |   |                                  |                                   |                                  |
| <b>GN1154 Social Welfare Officer Comprehensive Community Center Ghanche</b> |   |                                  |                                   |                                  |
| A0120D Integrated Allowance   |   | 21,000                           | 22,000                            | 22,000                           |
| A0120L Hard Area Allowance @ 50% of Running Basic Pay for                   |   | 349,000                          | 372,000                           | 372,000                          |
| A01211 Hill allowance   |   | 13,000                           | 15,000                            | 15,000                           |
| A01217 Medical allowance  |   | 215,000                          | 251,000                           | 251,000                          |
| A0122N Special Conveyance Allowance to Disbaled Employees                   |   |                                  | 16,000                            | 16,000                           |
| A01236 Deputation allowance   |   |                                  | 135,000                           | 135,000                          |
| A0123X Ad-hoc Relief Allowance 2020   |   | 705,000                          | 875,000                           | 867,000                          |
| A0124C Disparity Reduction Allowance  |   | 757,000                          | 916,000                           | 908,000                          |
| A0124N Disparity Reduction Allowance 2022- 15%                              |   | 469,000                          | 556,000                           | 551,000                          |
| A0124R Adhoc Relief Allowance 2022  |   | 469,000                          | 556,000                           | 551,000                          |
| A0124X Adhoc Relief Allowance 2023  |   | 1,664,000                        | 1,976,000                         | 1,958,000                        |
| A0125E Adhoc Relief Allowance 2024  |   |                                  | 1,485,000                         | 1,472,000                        |
| <b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                          |   | <b>896,000</b>                   | <b>888,000</b>                    | <b>880,000</b>                   |
| A01277 Contingent paid staff  |   | <u>888,000</u>                   | <u>888,000</u>                    | <u>880,000</u>                   |
| 001 Contingent Paid Staff   |   | 888,000                          | 888,000                           | 880,000                          |
| A01289 Teaching Allowance   |   | 8,000                            |                                   |                                  |
| <b>A03 TOTAL OPERATING EXPENSES</b>   |   | <b>2,254,000</b>                 | <b>1,309,000</b>                  | <b>2,625,000</b>                 |
| <b>A032 TOTAL COMMUNICATIONS</b>  |   | <b>22,000</b>                    | <b>22,000</b>                     | <b>24,000</b>                    |
| A03201 Postage and telegraph  |   | 2,000                            | 2,000                             | 2,000                            |
| A03202 Telephone and trunk call   |   | <u>20,000</u>                    | <u>20,000</u>                     | <u>22,000</u>                    |
| 001 Telephone and Trunk Calls   |   | 20,000                           | 20,000                            | 22,000                           |
| <b>A033 TOTAL UTILITIES</b>   |   | <b>210,000</b>                   | <b>216,000</b>                    | <b>232,000</b>                   |
| A03303 Electricity  |   | <u>5,000</u>                     | <u>5,000</u>                      | <u>6,000</u>                     |
| 001 Electricity   |   | 5,000                            | 5,000                             | 6,000                            |
| A03304 Hot and cold weather charges   |   | <u>205,000</u>                   | <u>211,000</u>                    | <u>226,000</u>                   |
| 001 Hot and Cold Weather Charges  |   |                                  | 211,000                           |                                  |
| 003 Gilgit-Baltistan Weather Charges  |   | 205,000                          |                                   | 226,000                          |

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**108101 SOCIAL WELFARE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME       | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES<br>2024-2025 | REVISED<br>ESTIMATES<br>2024-2025 | BUDGET<br>ESTIMATES<br>2025-2026 |
|---|--------------------|-----------|----------------------------------|-----------------------------------|----------------------------------|
|   | 2024-2025          | 2025-2026 | Rs                               | Rs                                | Rs                               |
| <b>10 SOCIAL PROTECTION</b>   |                    |           |                                  |                                   |                                  |
| <b>108 OTHERS</b>   |                    |           |                                  |                                   |                                  |
| <b>1081 OTHERS</b>  |                    |           |                                  |                                   |                                  |
| <b>108101 SOCIAL WELFARE</b>  |                    |           |                                  |                                   |                                  |
| <b>GN1154 Social Welfare Officer Comprehensive Community Center Ghanche</b> |                    |           |                                  |                                   |                                  |
| <b>A034 TOTAL OCCUPANCY COSTS</b>   |                    |           | <b>1,067,000</b>                 | <b>206,000</b>                    | <b>1,174,000</b>                 |
| A03402 Rent for office building   |                    |           | <u>1,067,000</u>                 | <u>206,000</u>                    | <u>1,174,000</u>                 |
| 001 Rent for Office Building  |                    |           | 160,000                          | 206,000                           | 176,000                          |
| 005 Rent for Office Building (Liabilities)                                  |                    |           | 907,000                          |                                   | 998,000                          |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>                               |                    |           | <b>605,000</b>                   | <b>515,000</b>                    | <b>786,000</b>                   |
| A03805 Travelling allowance   |                    |           | <u>200,000</u>                   | <u>110,000</u>                    | <u>260,000</u>                   |
| 001 Travelling Allowance  |                    |           | 200,000                          | 110,000                           | 260,000                          |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)                   |                    |           | <u>400,000</u>                   | <u>400,000</u>                    | <u>520,000</u>                   |
| 001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles         |                    |           | 400,000                          | 400,000                           | 520,000                          |
| A03808 Conveyance charges ( Govt.)  |                    |           | 5,000                            | 5,000                             | 6,000                            |
| <b>A039 TOTAL GENERAL</b>   |                    |           | <b>350,000</b>                   | <b>350,000</b>                    | <b>409,000</b>                   |
| A03901 Stationery   |                    |           | <u>120,000</u>                   | <u>120,000</u>                    | <u>156,000</u>                   |
| 001 Stationery  |                    |           | 120,000                          | 120,000                           | 156,000                          |
| A03902 Printing and publication   |                    |           | <u>10,000</u>                    | <u>10,000</u>                     | <u>11,000</u>                    |
| 001 PRINTING AND PUBLICATION  |                    |           |                                  | 10,000                            | 11,000                           |
| A03903 Conference/seminars/workshops/ sym                                   |                    |           | <u>50,000</u>                    | <u>50,000</u>                     | <u>55,000</u>                    |
| 001 Conferences / Seminars / Workshops / Symposia                           |                    |           | 50,000                           | 50,000                            | 55,000                           |
| A03906 Uniforms and protective clothing                                     |                    |           | <u>20,000</u>                    | <u>20,000</u>                     | <u>22,000</u>                    |
| 001 Uniforms and Protective Clothing  |                    |           | 20,000                           | 20,000                            | 22,000                           |
| A03970 Others   |                    |           | <u>150,000</u>                   | <u>150,000</u>                    | <u>165,000</u>                   |
| 001 Others  |                    |           | 150,000                          | 150,000                           | 165,000                          |
| <b>A06 TOTAL TRANSFERS</b>  |                    |           | <b>500,000</b>                   | <b>500,000</b>                    | <b>550,000</b>                   |
| <b>A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS</b>                    |                    |           | <b>500,000</b>                   | <b>500,000</b>                    | <b>550,000</b>                   |
| A06103 Cash awards  |                    |           | <u>500,000</u>                   | <u>500,000</u>                    | <u>550,000</u>                   |
| 001 Cash Awards   |                    |           |                                  | 500,000                           |                                  |
| 002 Cash Awards-(Widows & Orphans)  |                    |           | 500,000                          |                                   | 550,000                          |

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|---|--------------------|-----------|---------------------|----------------------|---------------------|
|   | 2024-2025          | 2025-2026 | 2024-2025           | 2024-2025            | 2025-2026           |
|   |                    |           | Rs                  | Rs                   | Rs                  |
| <b>10           SOCIAL PROTECTION</b>   |                    |           |                     |                      |                     |
| 108        OTHERS   |                    |           |                     |                      |                     |
| 1081      OTHERS  |                    |           |                     |                      |                     |
| <b>108101     SOCIAL WELFARE</b>  |                    |           |                     |                      |                     |
| <b>GN1154     Social Welfare Officer Comprehensive<br/>Community Center Ghanche</b> |                    |           |                     |                      |                     |
| <b>A09        TOTAL EXPENDITURE ON ACQUIRING OF P</b>                               |                    |           | <u>500,000</u>      | <u>590,000</u>       | <u>600,000</u>      |
| <b>A096       TOTAL PURCHASE OF PLANT<br/>AND MACHINERY</b>                         |                    |           | <u>500,000</u>      | <u>590,000</u>       | <u>600,000</u>      |
| A09601     Purchase of Plant and Machinery  |                    |           | <u>500,000</u>      | <u>590,000</u>       | <u>600,000</u>      |
| 001     Purchase of Plant & Machinery   |                    |           |                     | 590,000              |                     |
| 002     Purchase Sewing Machines for Poor Females                                   |                    |           | 500,000             |                      | 600,000             |
| <b>A13        TOTAL REPAIRS AND MAINTENANCE</b>                                     |                    |           | <u>270,000</u>      | <u>270,000</u>       | <u>336,000</u>      |
| <b>A130       TOTAL TRANSPORT</b>   |                    |           | <u>250,000</u>      | <u>250,000</u>       | <u>325,000</u>      |
| A13001     Transport  |                    |           | <u>250,000</u>      | <u>250,000</u>       | <u>325,000</u>      |
| 001     Transport   |                    |           | 250,000             | 250,000              | 325,000             |
| <b>A131       TOTAL MACHINERY AND<br/>EQUIPMENT</b>                                 |                    |           | <u>10,000</u>       | <u>10,000</u>        | <u>11,000</u>       |
| A13101     Machinery and Equipment  |                    |           | <u>10,000</u>       | <u>10,000</u>        | <u>11,000</u>       |
| 001     Machinery and Equipment   |                    |           | 10,000              | 10,000               | 11,000              |
| <b>A132       TOTAL FURNITURE AND<br/>FIXTURE</b>                                   |                    |           | <u>10,000</u>       | <u>10,000</u>        |                     |
| A13201     Furniture and Fixtures   |                    |           | <u>10,000</u>       | <u>10,000</u>        |                     |
| 001     Furniture and Fixture   |                    |           | 10,000              | 10,000               |                     |
| <b>Social Welfare Officer Comprehensive<br/>Community Center Ghanche</b>            |                    |           | 15,445,000          | 17,781,000           | 17,625,000          |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---|---|--------------------|-----------|---------------------|----------------------|---------------------|
|   |   | 2024-2025          | 2025-2026 | 2024-2025           | 2024-2025            | 2025-2026           |
|   |   |                    |           | Rs                  | Rs                   | Rs                  |
| 10  | <b>SOCIAL PROTECTION</b>  |                    |           |                     |                      |                     |
| 108   | OTHERS  |                    |           |                     |                      |                     |
| 1081  | OTHERS  |                    |           |                     |                      |                     |
| 108101  | <b>SOCIAL WELFARE</b>   |                    |           |                     |                      |                     |
| GZ1153  | Social Welfare Officer Social Services<br>Medical Center Ghizer |                    |           |                     |                      |                     |
| A01   | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                         |                    |           | <u>6,857,000</u>    | <u>7,821,000</u>     | <u>7,252,000</u>    |
| A011  | <b>TOTAL PAY</b>  | <b>6</b>           | <b>6</b>  | <u>3,378,000</u>    | <u>3,367,000</u>     | <u>3,101,000</u>    |
| A011-1  | <b>TOTAL PAY OF OFFICERS</b>                                    | <b>2</b>           | <b>2</b>  | <u>1,627,000</u>    | <u>1,595,000</u>     | <u>1,477,000</u>    |
| A01101  | Total Basic Pay   | 2                  | 2         | <u>1,533,000</u>    | <u>1,499,000</u>     | <u>1,381,000</u>    |
| S092  | Social Welfare Officer  | (BPS-17)           | 2         | 1,533,000           |                      | 1,381,000           |
| A01103  | Special pay   |                    |           | 94,000              | 96,000               | 96,000              |
| A011-2  | <b>TOTAL PAY OF OTHER STAFF</b>                                 | <b>4</b>           | <b>4</b>  | <u>1,751,000</u>    | <u>1,772,000</u>     | <u>1,624,000</u>    |
| A01151  | Total Pay of Other Staff  | 4                  | 4         | <u>1,685,000</u>    | <u>1,667,000</u>     | <u>1,519,000</u>    |
| A068  | Assistant   | (BPS-16)           | 1         | 635,000             |                      | 573,000             |
| L093  | Lower Division Clerk  | (BPS-11)           | 1         | 460,000             |                      | 415,000             |
| D159  | Driver  | (BPS-05)           | 1         | 381,000             |                      | 343,000             |
| N006  | Naib Qasid  | (BPS-02)           | 1         | 209,000             |                      | 188,000             |
| A01153  | Special pay   |                    |           | 66,000              | 105,000              | 105,000             |
| A012  | <b>TOTAL ALLOWANCES</b>   |                    |           | <u>3,479,000</u>    | <u>4,454,000</u>     | <u>4,151,000</u>    |
| A012-1  | <b>TOTAL REGULAR ALLOWANCES</b>                                 |                    |           | <u>3,035,000</u>    | <u>3,722,000</u>     | <u>3,707,000</u>    |
| A01202  | House rent Allowance  |                    |           | 214,000             | 231,000              | 231,000             |
| A01203  | Conveyance allowance  |                    |           | 251,000             | 271,000              | 271,000             |
| A0120D  | Integrated Allowance  |                    |           | 10,000              | 11,000               | 11,000              |
| A0120L  | Hard Area Allowance @ 50% of<br>Running Basic Pay for           |                    |           | 119,000             |                      |                     |
| A01211  | Hill allowance  |                    |           | 4,000               | 4,000                | 4,000               |
| A01217  | Medical allowance   |                    |           | 112,000             | 117,000              | 117,000             |
| A01238  | Charge allowance  |                    |           | 75,000              |                      |                     |
| A0123X  | Ad-hoc Relief Allowance 2020                                    |                    |           | 366,000             | 400,000              | 400,000             |
| A0124C  | Disparity Reduction Allowance                                   |                    |           | 426,000             | 444,000              | 444,000             |

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**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**108101 SOCIAL WELFARE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME          | NUMBER OF<br>POSTS<br>2024-2025 2025-2026 | BUDGET<br>ESTIMATES<br>2024-2025 | REVISED<br>ESTIMATES<br>2024-2025 | BUDGET<br>ESTIMATES<br>2025-2026 |
|--|---|----------------------------------|-----------------------------------|----------------------------------|
|  |   | Rs                               | Rs                                | Rs                               |
| <b>10 SOCIAL PROTECTION</b>  |   |                                  |                                   |                                  |
| <b>108 OTHERS</b>  |   |                                  |                                   |                                  |
| <b>1081 OTHERS</b>   |   |                                  |                                   |                                  |
| <b>108101 SOCIAL WELFARE</b>   |   |                                  |                                   |                                  |
| <b>GZ1153 Social Welfare Officer Social Services<br/>Medical Center Ghizer</b> |   |                                  |                                   |                                  |
| A0124N Disparity Reduction Allowance<br>2022- 15%                              |   | 268,000                          | 280,000                           | 280,000                          |
| A0124R Adhoc Relief Allowance 2022   |   | 268,000                          | 280,000                           | 280,000                          |
| A0124X Adhoc Relief Allowance 2023   |   | 922,000                          | 967,000                           | 958,000                          |
| A0125E Adhoc Relief Allowance 2024   |   |                                  | 717,000                           | 711,000                          |
| <b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                             |   | <b>444,000</b>                   | <b>732,000</b>                    | <b>444,000</b>                   |
| A01274 Medical charges   |   |                                  | 288,000                           |                                  |
| A01277 Contingent paid staff   |   | <b>444,000</b>                   | <b>444,000</b>                    | <b>444,000</b>                   |
| 001 Contingent Paid Staff  |   | 444,000                          | 444,000                           | 444,000                          |
| <b>A03 TOTAL OPERATING EXPENSES</b>  |   | <b>1,937,000</b>                 | <b>1,857,000</b>                  | <b>2,304,000</b>                 |
| <b>A032 TOTAL COMMUNICATIONS</b>   |   | <b>33,000</b>                    | <b>33,000</b>                     | <b>36,000</b>                    |
| A03201 Postage and telegraph   |   | 2,000                            | 2,000                             | 2,000                            |
| A03202 Telephone and trunk call  |   | <b>31,000</b>                    | <b>31,000</b>                     | <b>34,000</b>                    |
| 001 Telephone and Trunk Calls  |   | 31,000                           | 31,000                            | 34,000                           |
| <b>A033 TOTAL UTILITIES</b>  |   | <b>124,000</b>                   | <b>124,000</b>                    | <b>136,000</b>                   |
| A03304 Hot and cold weather charges  |   | <b>124,000</b>                   | <b>124,000</b>                    | <b>136,000</b>                   |
| 001 Hot and Cold Weather Charges   |   |                                  | 124,000                           |                                  |
| 003 Gilgit-Baltistan Weather Charges   |   | 124,000                          |                                   | 136,000                          |
| <b>A038 TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                              |   | <b>150,000</b>                   | <b>70,000</b>                     | <b>195,000</b>                   |
| A03805 Travelling allowance  |   | <b>150,000</b>                   | <b>70,000</b>                     | <b>195,000</b>                   |
| 001 Travelling Allowance   |   | 150,000                          | 70,000                            | 195,000                          |
| <b>A039 TOTAL GENERAL</b>  |   | <b>1,630,000</b>                 | <b>1,630,000</b>                  | <b>1,937,000</b>                 |
| A03901 Stationery  |   | <b>120,000</b>                   | <b>120,000</b>                    | <b>156,000</b>                   |
| 001 Stationery   |   | 120,000                          | 120,000                           | 156,000                          |
| A03902 Printing and publication  |   | <b>50,000</b>                    | <b>50,000</b>                     | <b>55,000</b>                    |
| 001 PRINTING AND PUBLICATION   |   |                                  | 50,000                            | 55,000                           |

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**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**108101 SOCIAL WELFARE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME               | NUMBER OF<br>POSTS |                  | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---|--------------------|------------------|---------------------|----------------------|---------------------|
|   | 2024-2025          | 2025-2026        | 2024-2025           | 2024-2025            | 2025-2026           |
|   |                    |                  | Rs                  | Rs                   | Rs                  |
| <b>10           SOCIAL PROTECTION</b>   |                    |                  |                     |                      |                     |
| <b>108          OTHERS</b>  |                    |                  |                     |                      |                     |
| <b>1081         OTHERS</b>  |                    |                  |                     |                      |                     |
| <b>108101      SOCIAL WELFARE</b>   |                    |                  |                     |                      |                     |
| <b>GZ1153      Social Welfare Officer Social Services<br/>Medical Center Ghizer</b> |                    |                  |                     |                      |                     |
| A03906     Uniforms and protective clothing   |                    | 10,000           | 10,000              | 11,000               |                     |
| 001     Uniforms and Protective Clothing  |                    | 10,000           | 10,000              | 11,000               |                     |
| A03927     Purchase of drug and medicines   |                    | 800,000          | 800,000             | 1,000,000            |                     |
| 001     Purchase of Drugs and Medicines   |                    | 800,000          | 800,000             | 1,000,000            |                     |
| A03970     Others   |                    | 650,000          | 650,000             | 715,000              |                     |
| 001     Others  |                    | 150,000          | 650,000             | 165,000              |                     |
| 015     Others (P/O Supporting Items to Disable Persons)                            |                    | 500,000          |                     | 550,000              |                     |
| <b>A05         TOTAL GRANTS,SUBSIDIES,WRITEOFFS L</b>                               |                    |                  |                     | <b>5,073,000</b>     |                     |
| <b>A052        TOTAL GRANTS DOMESTIC</b>  |                    |                  |                     | <b>5,073,000</b>     |                     |
| A05219     Fin. Asst. to the Fam. of<br>Civil Servants Exp.-Edu.                    |                    |                  | 73,000              |                      |                     |
| A05224     Cash Payment in Lieu of Plot<br>(Assist. pkg. for Fam)                   |                    |                  |                     | 5,000,000            |                     |
| <b>A13         TOTAL REPAIRS AND MAINTENANCE</b>                                    |                    | <b>20,000</b>    | <b>20,000</b>       | <b>11,000</b>        |                     |
| <b>A131        TOTAL MACHINERY AND<br/>EQUIPMENT</b>                                |                    | <b>10,000</b>    | <b>10,000</b>       | <b>11,000</b>        |                     |
| A13101     Machinery and Equipment  |                    | 10,000           | 10,000              | 11,000               |                     |
| 001     Machinery and Equipment   |                    | 10,000           | 10,000              | 11,000               |                     |
| <b>A132        TOTAL FURNITURE AND<br/>FIXTURE</b>                                  |                    | <b>10,000</b>    | <b>10,000</b>       |                      |                     |
| A13201     Furniture and Fixtures   |                    | 10,000           | 10,000              |                      |                     |
| 001     Furniture and Fixture   |                    | 10,000           | 10,000              |                      |                     |
| <b>Social Welfare Officer Social Services<br/>Medical Center Ghizer</b>             |                    | <b>8,814,000</b> | <b>14,771,000</b>   | <b>9,567,000</b>     |                     |

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**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**108101 SOCIAL WELFARE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---|---|--------------------|-----------|---------------------|----------------------|---------------------|
|   |   | 2024-2025          | 2025-2026 | 2024-2025           | 2024-2025            | 2025-2026           |
| 10  | <b>SOCIAL PROTECTION</b>  |                    |           | Rs                  | Rs                   | Rs                  |
| 108   | OTHERS  |                    |           |                     |                      |                     |
| 1081  | OTHERS  |                    |           |                     |                      |                     |
| 108101  | <b>SOCIAL WELFARE</b>   |                    |           |                     |                      |                     |
| GZ1154  | Social Welfare Officer Comprehensive<br>Community Center Ghizer |                    |           |                     |                      |                     |
| A01   | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                         |                    |           | <u>13,864,000</u>   | <u>15,287,000</u>    | <u>14,321,000</u>   |
| A011  | <b>TOTAL PAY</b>  | <u>13</u>          | <u>13</u> | <u>6,312,000</u>    | <u>6,376,000</u>     | <u>5,702,000</u>    |
| A011-1  | <b>TOTAL PAY OF OFFICERS</b>                                    | <u>1</u>           | <u>1</u>  | <u>1,117,000</u>    | <u>1,296,000</u>     | <u>1,015,000</u>    |
| A01101  | Total Basic Pay   | <u>1</u>           | <u>1</u>  | <u>1,045,000</u>    | <u>1,222,000</u>     | <u>941,000</u>      |
| S092  | Social Welfare Officer  | (BPS-17)           | 1         | 1,045,000           |                      | 941,000             |
| A01103  | Special pay   |                    |           | 72,000              | 74,000               | 74,000              |
| A011-2  | <b>TOTAL PAY OF OTHER STAFF</b>                                 | <u>12</u>          | <u>12</u> | <u>5,195,000</u>    | <u>5,080,000</u>     | <u>4,687,000</u>    |
| A01151  | Total Pay of Other Staff  | <u>12</u>          | <u>12</u> | <u>4,999,000</u>    | <u>4,883,000</u>     | <u>4,502,000</u>    |
| N048  | Nursery Teacher   | (BPS-15)           | 2         | 1,691,000           |                      | 1,523,000           |
| U019  | Upper Division Clerk  | (BPS-14)           | 1         | 344,000             |                      | 309,000             |
| L093  | Lower Division Clerk  | (BPS-11)           | 1         | 188,000             |                      | 169,000             |
| V014  | Vocational Training<br>Instructor                               | (BPS-08)           | 2         | 969,000             |                      | 873,000             |
| D159  | Driver  | (BPS-05)           | 1         | 266,000             |                      | 240,000             |
| C053  | Chowkidar   | (BPS-02)           | 1         | 308,000             |                      | 277,000             |
| D006  | Dai   | (BPS-02)           | 1         | 320,000             |                      | 288,000             |
| N006  | Naib Qasid  | (BPS-02)           | 2         | 642,000             |                      | 579,000             |
| S006  | Sanitary Worker   | (BPS-02)           | 1         | 271,000             |                      | 244,000             |
| A01153  | Special pay   |                    |           | 196,000             | 197,000              | 185,000             |
| A012  | <b>TOTAL ALLOWANCES</b>   |                    |           | <u>7,552,000</u>    | <u>8,911,000</u>     | <u>8,619,000</u>    |
| A012-1  | <b>TOTAL REGULAR ALLOWANCES</b>                                 |                    |           | <u>6,196,000</u>    | <u>7,332,000</u>     | <u>7,275,000</u>    |
| A01202  | House rent Allowance  |                    |           | 331,000             | 303,000              | 303,000             |
| A01203  | Conveyance allowance  |                    |           | 383,000             | 363,000              | 363,000             |
| A0120D  | Integrated Allowance  |                    |           | 21,000              | 22,000               | 22,000              |

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**108101 SOCIAL WELFARE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME              | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|--|--------------------|-----------|---------------------|----------------------|---------------------|
|  | 2024-2025          | 2025-2026 | 2024-2025           | 2024-2025            | 2025-2026           |
|  |                    |           | Rs                  | Rs                   | Rs                  |
| <b>10           SOCIAL PROTECTION</b>  |                    |           |                     |                      |                     |
| <b>108          OTHERS</b>   |                    |           |                     |                      |                     |
| <b>1081         OTHERS</b>   |                    |           |                     |                      |                     |
| <b>108101      SOCIAL WELFARE</b>  |                    |           |                     |                      |                     |
| <b>GZ1154     Social Welfare Officer Comprehensive<br/>Community Center Ghizer</b> |                    |           |                     |                      |                     |
| A0120L Hard Area Allowance @ 50% of<br>Running Basic Pay for                       |                    |           | 366,000             | 33,000               | 33,000              |
| A01211 Hill allowance  |                    |           | 13,000              | 12,000               | 12,000              |
| A01217 Medical allowance   |                    |           | 261,000             | 244,000              | 244,000             |
| A01236 Deputation allowance  |                    |           | 36,000              |                      |                     |
| A0123X Ad-hoc Relief Allowance 2020  |                    |           | 816,000             | 855,000              | 847,000             |
| A0124C Disparity Reduction Allowance   |                    |           | 902,000             | 918,000              | 910,000             |
| A0124N Disparity Reduction Allowance<br>2022- 15%                                  |                    |           | 560,000             | 569,000              | 564,000             |
| A0124R Adhoc Relief Allowance 2022   |                    |           | 560,000             | 569,000              | 564,000             |
| A0124X Adhoc Relief Allowance 2023   |                    |           | 1,947,000           | 1,979,000            | 1,961,000           |
| A0125E Adhoc Relief Allowance 2024   |                    |           |                     | 1,465,000            | 1,452,000           |
| <b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                                 |                    |           | <b>1,356,000</b>    | <b>1,579,000</b>     | <b>1,344,000</b>    |
| A01274 Medical charges   |                    |           |                     | 223,000              |                     |
| A01277 Contingent paid staff   |                    |           | <b>1,332,000</b>    | <b>1,332,000</b>     | <b>1,320,000</b>    |
| 001 Contingent Paid Staff  |                    |           | 1,332,000           | 1,332,000            | 1,320,000           |
| A01289 Teaching Allowance  |                    |           | 24,000              | 24,000               | 24,000              |
| <b>A03       TOTAL OPERATING EXPENSES</b>  |                    |           | <b>1,680,000</b>    | <b>1,493,000</b>     | <b>2,004,000</b>    |
| <b>A032       TOTAL COMMUNICATIONS</b>   |                    |           | <b>35,000</b>       | <b>35,000</b>        | <b>39,000</b>       |
| A03201 Postage and telegraph   |                    |           | 5,000               | 5,000                | 6,000               |
| A03202 Telephone and trunk call  |                    |           | <b>30,000</b>       | <b>30,000</b>        | <b>33,000</b>       |
| 001 Telephone and Trunk Calls  |                    |           | 30,000              | 30,000               | 33,000              |
| <b>A033       TOTAL UTILITIES</b>  |                    |           | <b>255,000</b>      | <b>237,000</b>       | <b>281,000</b>      |
| A03303 Electricity   |                    |           | <b>25,000</b>       | <b>25,000</b>        | <b>28,000</b>       |
| 001 Electricity  |                    |           | 25,000              | 25,000               | 28,000              |
| A03304 Hot and cold weather charges  |                    |           | <b>230,000</b>      | <b>212,000</b>       | <b>253,000</b>      |
| 001 Hot and Cold Weather Charges   |                    |           |                     | 212,000              |                     |
| 003 Gilgit-Baltistan Weather Charges   |                    |           | 230,000             |                      | 253,000             |
| <b>A034       TOTAL OCCUPANCY COSTS</b>  |                    |           | <b>435,000</b>      | <b>266,000</b>       | <b>479,000</b>      |

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**108101 SOCIAL WELFARE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME              | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|--|--------------------|-----------|---------------------|----------------------|---------------------|
|  | 2024-2025          | 2025-2026 | 2024-2025           | 2024-2025            | 2025-2026           |
|  |                    |           | Rs                  | Rs                   | Rs                  |
| <b>10           SOCIAL PROTECTION</b>  |                    |           |                     |                      |                     |
| <b>108          OTHERS</b>   |                    |           |                     |                      |                     |
| <b>1081         OTHERS</b>   |                    |           |                     |                      |                     |
| <b>108101      SOCIAL WELFARE</b>  |                    |           |                     |                      |                     |
| <b>GZ1154     Social Welfare Officer Comprehensive<br/>Community Center Ghizer</b> |                    |           |                     |                      |                     |
| A03402    Rent for office building   |                    |           | <u>435,000</u>      | <u>266,000</u>       | <u>479,000</u>      |
| 001    Rent for Office Building  |                    |           | 435,000             | 266,000              | 479,000             |
| <b>A038       TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                            |                    |           | <u>650,000</u>      | <u>650,000</u>       | <u>845,000</u>      |
| A03805    Travelling allowance   |                    |           | <u>250,000</u>      | <u>250,000</u>       | <u>325,000</u>      |
| 001    Travelling Allowance  |                    |           | 250,000             | 250,000              | 325,000             |
| A03807    P.O.L Charges A.planes<br>H.coptors S.Cars M/C(Govt.)                    |                    |           | <u>400,000</u>      | <u>400,000</u>       | <u>520,000</u>      |
| 001    P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles             |                    |           | 400,000             | 400,000              | 520,000             |
| <b>A039       TOTAL GENERAL</b>  |                    |           | <u>305,000</u>      | <u>305,000</u>       | <u>360,000</u>      |
| A03901    Stationery   |                    |           | <u>120,000</u>      | <u>120,000</u>       | <u>156,000</u>      |
| 001    Stationery  |                    |           | 120,000             | 120,000              | 156,000             |
| A03902    Printing and publication   |                    |           | <u>10,000</u>       | <u>10,000</u>        | <u>11,000</u>       |
| 001    PRINTING AND PUBLICATION  |                    |           |                     | 10,000               | 11,000              |
| A03903    Conference/seminars/workshops/ sym                                       |                    |           | <u>50,000</u>       | <u>50,000</u>        | <u>55,000</u>       |
| 001    Conferences / Seminars / Workshops / Symposia                               |                    |           | 50,000              | 50,000               | 55,000              |
| A03906    Uniforms and protective clothing   |                    |           | <u>5,000</u>        | <u>5,000</u>         | <u>6,000</u>        |
| 001    Uniforms and Protective Clothing  |                    |           | 5,000               | 5,000                | 6,000               |
| A03970    Others   |                    |           | <u>120,000</u>      | <u>120,000</u>       | <u>132,000</u>      |
| 001    Others  |                    |           | 120,000             | 120,000              | 132,000             |
| <b>A06        TOTAL TRANSFERS</b>  |                    |           | <u>500,000</u>      | <u>500,000</u>       | <u>550,000</u>      |
| <b>A061       TOTAL SCHOLARSHIPS,<br/>BONUSES AND OTHER AWARDS</b>                 |                    |           | <u>500,000</u>      | <u>500,000</u>       | <u>550,000</u>      |
| A06103    Cash awards  |                    |           | <u>500,000</u>      | <u>500,000</u>       | <u>550,000</u>      |
| 001    Cash Awards   |                    |           |                     | 500,000              |                     |
| 002    Cash Awards-(Widows & Orphans)  |                    |           | 500,000             |                      | 550,000             |
| <b>A09        TOTAL EXPENDITURE ON ACQUIRING OF P</b>                              |                    |           | <u>500,000</u>      | <u>500,000</u>       | <u>603,000</u>      |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME              | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|--|--------------------|-----------|---------------------|----------------------|---------------------|
|  | 2024-2025          | 2025-2026 | 2024-2025           | 2024-2025            | 2025-2026           |
|  |                    |           | Rs                  | Rs                   | Rs                  |
| <b>10           SOCIAL PROTECTION</b>  |                    |           |                     |                      |                     |
| <b>108          OTHERS</b>   |                    |           |                     |                      |                     |
| <b>1081         OTHERS</b>   |                    |           |                     |                      |                     |
| <b>108101      SOCIAL WELFARE</b>  |                    |           |                     |                      |                     |
| <b>GZ1154     Social Welfare Officer Comprehensive<br/>Community Center Ghizer</b> |                    |           |                     |                      |                     |
| <b>A096        TOTAL PURCHASE OF PLANT<br/>AND MACHINERY</b>                       |                    |           | <u>500,000</u>      | <u>500,000</u>       | <u>603,000</u>      |
| A09601     Purchase of Plant and Machinery   |                    |           | 500,000             | 500,000              | 603,000             |
| 001     Purchase of Plant & Machinery  |                    |           |                     | 500,000              |                     |
| 002     Purchase Sewing Machines for Poor Females                                  |                    |           | 500,000             |                      | 603,000             |
| <b>A13         TOTAL REPAIRS AND MAINTENANCE</b>                                   |                    |           | <u>270,000</u>      | <u>270,000</u>       | <u>336,000</u>      |
| <b>A130        TOTAL TRANSPORT</b>   |                    |           | <u>250,000</u>      | <u>250,000</u>       | <u>325,000</u>      |
| A13001     Transport   |                    |           | 250,000             | 250,000              | 325,000             |
| 001     Transport  |                    |           | 250,000             | 250,000              | 325,000             |
| <b>A131        TOTAL MACHINERY AND<br/>EQUIPMENT</b>                               |                    |           | <u>10,000</u>       | <u>10,000</u>        | <u>11,000</u>       |
| A13101     Machinery and Equipment   |                    |           | 10,000              | 10,000               | 11,000              |
| 001     Machinery and Equipment  |                    |           | 10,000              | 10,000               | 11,000              |
| <b>A132        TOTAL FURNITURE AND<br/>FIXTURE</b>                                 |                    |           | <u>10,000</u>       | <u>10,000</u>        |                     |
| A13201     Furniture and Fixtures  |                    |           | 10,000              | 10,000               |                     |
| 001     Furniture and Fixture  |                    |           | 10,000              | 10,000               |                     |
| <b>Social Welfare Officer Comprehensive<br/>Community Center Ghizer</b>            |                    |           | <b>16,814,000</b>   | <b>18,050,000</b>    | <b>17,814,000</b>   |

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**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**108101 SOCIAL WELFARE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---|---|--------------------|-----------|---------------------|----------------------|---------------------|
|   |   | 2024-2025          | 2025-2026 | 2024-2025           | 2024-2025            | 2025-2026           |
| 10  | <b>SOCIAL PROTECTION</b>  |                    |           | Rs                  | Rs                   | Rs                  |
| 108   | OTHERS  |                    |           |                     |                      |                     |
| 1081  | OTHERS  |                    |           |                     |                      |                     |
| 108101  | <b>SOCIAL WELFARE</b>   |                    |           |                     |                      |                     |
| <b>SD1153</b>   | <b>Social Welfare Officer Social Services<br/>Medical Center Skardu</b> |                    |           |                     |                      |                     |
| A01   | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                                 |                    |           | <u>4,409,000</u>    | <u>4,363,000</u>     | <u>4,405,000</u>    |
| A011  | <b>TOTAL PAY</b>  | <b>4</b>           | <b>4</b>  | <u>2,050,000</u>    | <u>1,803,000</u>     | <u>1,850,000</u>    |
| A011-1  | <b>TOTAL PAY OF OFFICERS</b>  | <b>1</b>           | <b>1</b>  | <u>858,000</u>      | <u>860,000</u>       | <u>778,000</u>      |
| A01101  | Total Basic Pay   | 1                  | 1         | <u>811,000</u>      | <u>812,000</u>       | <u>730,000</u>      |
| S092  | Social Welfare Officer (BPS-17)   | 1                  | 1         | 811,000             |                      | 730,000             |
| A01103  | Special pay   |                    |           | 47,000              | 48,000               | 48,000              |
| A011-2  | <b>TOTAL PAY OF OTHER STAFF</b>   | <b>3</b>           | <b>3</b>  | <u>1,192,000</u>    | <u>943,000</u>       | <u>1,072,000</u>    |
| A01151  | Total Pay of Other Staff  | 3                  | 3         | <u>1,154,000</u>    | <u>910,000</u>       | <u>1,039,000</u>    |
| U019  | Upper Division Clerk (BPS-14)   | 1                  | 1         | 575,000             |                      | 518,000             |
| D159  | Driver (BPS-05)   | 1                  | 1         | 377,000             |                      | 340,000             |
| N006  | Naib Qasid (BPS-02)   | 1                  | 1         | 202,000             |                      | 181,000             |
| A01153  | Special pay   |                    |           | 38,000              | 33,000               | 33,000              |
| A012  | <b>TOTAL ALLOWANCES</b>   |                    |           | <u>2,359,000</u>    | <u>2,560,000</u>     | <u>2,555,000</u>    |
| A012-1  | <b>TOTAL REGULAR ALLOWANCES</b>   |                    |           | <u>1,915,000</u>    | <u>2,116,000</u>     | <u>2,111,000</u>    |
| A01202  | House rent Allowance  |                    |           | 112,000             | 105,000              | 105,000             |
| A01203  | Conveyance allowance  |                    |           | 135,000             | 125,000              | 125,000             |
| A0120D  | Integrated Allowance  |                    |           | 10,000              | 11,000               | 11,000              |
| A0120L  | Hard Area Allowance @ 50% of<br>Running Basic Pay for                   |                    |           | 132,000             | 127,000              | 127,000             |
| A01211  | Hill allowance  |                    |           | 3,000               | 4,000                | 4,000               |
| A01217  | Medical allowance   |                    |           | 76,000              | 70,000               | 70,000              |
| A0123X  | Ad-hoc Relief Allowance 2020  |                    |           | 239,000             | 217,000              | 217,000             |
| A0124C  | Disparity Reduction Allowance   |                    |           | 277,000             | 246,000              | 246,000             |
| A0124N  | Disparity Reduction Allowance<br>2022- 15%                              |                    |           | 169,000             | 150,000              | 150,000             |
| A0124R  | Adhoc Relief Allowance 2022   |                    |           | 169,000             | 150,000              | 150,000             |

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**108101 SOCIAL WELFARE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   | NUMBER OF<br>POSTS<br>2024-2025 2025-2026 | BUDGET<br>ESTIMATES<br>2024-2025 | REVISED<br>ESTIMATES<br>2024-2025 | BUDGET<br>ESTIMATES<br>2025-2026 |
|---|---|---|----------------------------------|-----------------------------------|----------------------------------|
|   |   |   | Rs                               | Rs                                | Rs                               |
| <b>10</b>   | <b>SOCIAL PROTECTION</b>  |   |                                  |                                   |                                  |
| <b>108</b>  | <b>OTHERS</b>   |   |                                  |                                   |                                  |
| <b>1081</b>   | <b>OTHERS</b>   |   |                                  |                                   |                                  |
| <b>108101</b>   | <b>SOCIAL WELFARE</b>   |   |                                  |                                   |                                  |
| <b>SD1153</b>   | <b>Social Welfare Officer Social Services<br/>Medical Center Skardu</b> |   |                                  |                                   |                                  |
| A0124X  | Adhoc Relief Allowance 2023   |   | 593,000                          | 524,000                           | 519,000                          |
| A0125E  | Adhoc Relief Allowance 2024   |   |                                  | 387,000                           | 387,000                          |
| <b>A012-2</b>   | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                             |   | <b>444,000</b>                   | <b>444,000</b>                    | <b>444,000</b>                   |
| A01277  | Contingent paid staff   |   | <u>444,000</u>                   | <u>444,000</u>                    | <u>444,000</u>                   |
| 001   | Contingent Paid Staff   |   | 444,000                          | 444,000                           | 444,000                          |
| <b>A03</b>  | <b>TOTAL OPERATING EXPENSES</b>   |   | <b>2,285,000</b>                 | <b>2,287,000</b>                  | <b>2,819,000</b>                 |
| <b>A032</b>   | <b>TOTAL COMMUNICATIONS</b>   |   | <b>41,000</b>                    | <b>41,000</b>                     | <b>46,000</b>                    |
| A03201  | Postage and telegraph   |   | 5,000                            | 5,000                             | 6,000                            |
| A03202  | Telephone and trunk call  |   | <u>36,000</u>                    | <u>36,000</u>                     | <u>40,000</u>                    |
| 001   | Telephone and Trunk Calls   |   | 36,000                           | 36,000                            | 40,000                           |
| <b>A033</b>   | <b>TOTAL UTILITIES</b>  |   | <b>49,000</b>                    | <b>71,000</b>                     | <b>54,000</b>                    |
| A03304  | Hot and cold weather charges  |   | <u>49,000</u>                    | <u>71,000</u>                     | <u>54,000</u>                    |
| 001   | Hot and Cold Weather Charges  |   |                                  | 71,000                            |                                  |
| 003   | Gilgit-Baltistan Weather Charges  |   | 49,000                           |                                   | 54,000                           |
| <b>A038</b>   | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                            |   | <b>200,000</b>                   | <b>180,000</b>                    | <b>260,000</b>                   |
| A03805  | Travelling allowance  |   | <u>200,000</u>                   | <u>180,000</u>                    | <u>260,000</u>                   |
| 001   | Travelling Allowance  |   | 200,000                          | 180,000                           | 260,000                          |
| <b>A039</b>   | <b>TOTAL GENERAL</b>  |   | <b>1,995,000</b>                 | <b>1,995,000</b>                  | <b>2,459,000</b>                 |
| A03901  | Stationery  |   | <u>120,000</u>                   | <u>120,000</u>                    | <u>156,000</u>                   |
| 001   | Stationery  |   | 120,000                          | 120,000                           | 156,000                          |
| A03902  | Printing and publication  |   | <u>10,000</u>                    | <u>10,000</u>                     | <u>11,000</u>                    |
| 001   | PRINTING AND PUBLICATION  |   |                                  | 10,000                            | 11,000                           |
| A03906  | Uniforms and protective clothing  |   | <u>15,000</u>                    | <u>15,000</u>                     | <u>17,000</u>                    |
| 001   | Uniforms and Protective Clothing  |   | 15,000                           | 15,000                            | 17,000                           |
| A03927  | Purchase of drug and medicines  |   | <u>1,200,000</u>                 | <u>1,200,000</u>                  | <u>1,560,000</u>                 |
| 001   | Purchase of Drugs and Medicines   |   | 1,200,000                        | 1,200,000                         | 1,560,000                        |

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**108101 SOCIAL WELFARE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME   | NUMBER OF<br>POSTS  |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
|   | 2024-2025   | 2025-2026 | 2024-2025           | 2024-2025            | 2025-2026           |
|   |   |           | Rs                  | Rs                   | Rs                  |
| <b>10</b>   | <b>SOCIAL PROTECTION</b>  |           |                     |                      |                     |
| <b>108</b>  | <b>OTHERS</b>   |           |                     |                      |                     |
| <b>1081</b>   | <b>OTHERS</b>   |           |                     |                      |                     |
| <b>108101</b>   | <b>SOCIAL WELFARE</b>   |           |                     |                      |                     |
| <b>SD1153</b>   | <b>Social Welfare Officer Social Services<br/>Medical Center Skardu</b> |           |                     |                      |                     |
| A03970  | Others  |           | 650,000             | 650,000              | 715,000             |
| 001   | Others  |           | 150,000             | 650,000              | 165,000             |
| 015   | Others (P/O Supporting Items to Disable Persons)                        |           | 500,000             |                      | 550,000             |
| <b>A04</b>  | <b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>                              |           |                     | <b>477,000</b>       |                     |
| <b>A041</b>   | <b>TOTAL PENSION</b>  |           |                     | <b>477,000</b>       |                     |
| A04106  | Reimbursement of medical<br>charges to pensioners                       |           |                     | 477,000              |                     |
| <b>A13</b>  | <b>TOTAL REPAIRS AND MAINTENANCE</b>                                    |           | <b>20,000</b>       | <b>20,000</b>        | <b>11,000</b>       |
| <b>A131</b>   | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>                                |           | <b>10,000</b>       | <b>10,000</b>        | <b>11,000</b>       |
| A13101  | Machinery and Equipment   |           | 10,000              | 10,000               | 11,000              |
| 001   | Machinery and Equipment   |           | 10,000              | 10,000               | 11,000              |
| <b>A132</b>   | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                                  |           | <b>10,000</b>       | <b>10,000</b>        |                     |
| A13201  | Furniture and Fixtures  |           | 10,000              | 10,000               |                     |
| 001   | Furniture and Fixture   |           | 10,000              | 10,000               |                     |
| <b>Social Welfare Officer Social Services<br/>Medical Center Skardu</b> |   |           | <b>6,714,000</b>    | <b>7,147,000</b>     | <b>7,235,000</b>    |

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**108101 SOCIAL WELFARE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---|---|--------------------|-----------|---------------------|----------------------|---------------------|
|   |   | 2024-2025          | 2025-2026 | 2024-2025           | 2024-2025            | 2025-2026           |
| 10  | <b>SOCIAL PROTECTION</b>  |                    |           | Rs                  | Rs                   | Rs                  |
| 108   | OTHERS  |                    |           |                     |                      |                     |
| 1081  | OTHERS  |                    |           |                     |                      |                     |
| 108101  | <b>SOCIAL WELFARE</b>   |                    |           |                     |                      |                     |
| <b>SD1154</b>   | <b>Social Welfare Officer Comprehensive<br/>Community Center Skardu</b> |                    |           |                     |                      |                     |
| A01   | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                                 |                    |           | <b>10,078,000</b>   | <b>10,282,000</b>    | <b>10,091,000</b>   |
| A011  | <b>TOTAL PAY</b>  | <b>13</b>          | <b>13</b> | <b>4,938,000</b>    | <b>4,510,000</b>     | <b>4,352,000</b>    |
| A011-1  | <b>TOTAL PAY OF OFFICERS</b>  | <b>2</b>           | <b>2</b>  | <b>175,000</b>      | <b>736,000</b>       | <b>163,000</b>      |
| A01101  | Total Basic Pay   | 2                  | 2         | 128,000             | 688,000              | 115,000             |
| S092  | Social Welfare Officer (BPS-17)   | 2                  | 2         | 128,000             |                      | 115,000             |
| A01103  | Special pay   |                    |           | 47,000              | 48,000               | 48,000              |
| A011-2  | <b>TOTAL PAY OF OTHER STAFF</b>   | <b>11</b>          | <b>11</b> | <b>4,763,000</b>    | <b>3,774,000</b>     | <b>4,189,000</b>    |
| A01151  | Total Pay of Other Staff  | 11                 | 11        | 4,335,000           | 3,493,000            | 3,908,000           |
| L093  | Lower Division Clerk (BPS-11)   | 1                  | 1         | 247,000             |                      | 222,000             |
| A054  | ALW (BPS-08)  | 2                  | 2         | 489,000             |                      | 441,000             |
| V014  | Vocational Training Instructor (BPS-08)                                 | 2                  | 2         | 1,394,000           |                      | 1,257,000           |
| R047  | RYW (BPS-07)  | 2                  | 2         | 804,000             |                      | 724,000             |
| D159  | Driver (BPS-05)   | 1                  | 1         | 409,000             |                      | 369,000             |
| C053  | Chowkidar (BPS-02)  | 1                  | 1         | 281,000             |                      | 254,000             |
| M046  | Mid Wife (Dai) (BPS-02)   | 1                  | 1         | 328,000             |                      | 296,000             |
| N006  | Naib Qasid (BPS-02)   | 1                  | 1         | 383,000             |                      | 345,000             |
| A01152  | Personal pay  |                    |           | 137,000             | 112,000              | 112,000             |
| A01153  | Special pay   |                    |           | 291,000             | 169,000              | 169,000             |
| <b>A012</b>   | <b>TOTAL ALLOWANCES</b>   |                    |           | <b>5,140,000</b>    | <b>5,772,000</b>     | <b>5,739,000</b>    |
| <b>A012-1</b>   | <b>TOTAL REGULAR ALLOWANCES</b>   |                    |           | <b>4,676,000</b>    | <b>5,322,000</b>     | <b>5,289,000</b>    |
| A01202  | House rent Allowance  |                    |           | 207,000             | 198,000              | 198,000             |
| A01203  | Conveyance allowance  |                    |           | 316,000             | 255,000              | 255,000             |
| A0120D  | Integrated Allowance  |                    |           | 10,000              | 11,000               | 11,000              |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME      | NUMBER OF<br>POSTS<br>2024-2025 2025-2026 | BUDGET<br>ESTIMATES<br>2024-2025 | REVISED<br>ESTIMATES<br>2024-2025 | BUDGET<br>ESTIMATES<br>2025-2026 |
|--|---|----------------------------------|-----------------------------------|----------------------------------|
|  |   | Rs                               | Rs                                | Rs                               |
| <b>10 SOCIAL PROTECTION</b>  |   |                                  |                                   |                                  |
| <b>108 OTHERS</b>  |   |                                  |                                   |                                  |
| <b>1081 OTHERS</b>   |   |                                  |                                   |                                  |
| <b>108101 SOCIAL WELFARE</b>   |   |                                  |                                   |                                  |
| <b>SD1154 Social Welfare Officer Comprehensive Community Center Skardu</b> |   |                                  |                                   |                                  |
| A0120L Hard Area Allowance @ 50% of Running Basic Pay for                  |   | 268,000                          | 266,000                           | 266,000                          |
| A01211 Hill allowance  |   | 11,000                           | 11,000                            | 11,000                           |
| A01217 Medical allowance   |   | 237,000                          | 177,000                           | 177,000                          |
| A01236 Deputation allowance  |   | 4,000                            |                                   |                                  |
| A0123X Ad-hoc Relief Allowance 2020  |   | 636,000                          | 606,000                           | 601,000                          |
| A0124C Disparity Reduction Allowance                                       |   | 699,000                          | 637,000                           | 631,000                          |
| A0124N Disparity Reduction Allowance 2022- 15%                             |   | 368,000                          | 338,000                           | 338,000                          |
| A0124R Adhoc Relief Allowance 2022   |   | 426,000                          | 398,000                           | 398,000                          |
| A0124X Adhoc Relief Allowance 2023   |   | 1,494,000                        | 1,392,000                         | 1,379,000                        |
| A0125E Adhoc Relief Allowance 2024   |   |                                  | 1,033,000                         | 1,024,000                        |
| <b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                         |   | <b>464,000</b>                   | <b>450,000</b>                    | <b>450,000</b>                   |
| A01277 Contingent paid staff   |   | <u>444,000</u>                   | <u>444,000</u>                    | <u>444,000</u>                   |
| 001 Contingent Paid Staff  |   | 444,000                          | 444,000                           | 444,000                          |
| A01289 Teaching Allowance  |   | 20,000                           | 6,000                             | 6,000                            |
| <b>A03 TOTAL OPERATING EXPENSES</b>  |   | <b>1,590,000</b>                 | <b>1,573,000</b>                  | <b>1,836,000</b>                 |
| <b>A032 TOTAL COMMUNICATIONS</b>   |   | <b>55,000</b>                    | <b>55,000</b>                     | <b>61,000</b>                    |
| A03201 Postage and telegraph   |   | 5,000                            | 5,000                             | 6,000                            |
| A03202 Telephone and trunk call  |   | <u>50,000</u>                    | <u>50,000</u>                     | <u>55,000</u>                    |
| 001 Telephone and Trunk Calls  |   | 50,000                           | 50,000                            | 55,000                           |
| <b>A033 TOTAL UTILITIES</b>  |   | <b>192,000</b>                   | <b>175,000</b>                    | <b>211,000</b>                   |
| A03303 Electricity   |   | <u>30,000</u>                    | <u>30,000</u>                     | <u>33,000</u>                    |
| 001 Electricity  |   | 30,000                           | 30,000                            | 33,000                           |
| A03304 Hot and cold weather charges  |   | <u>162,000</u>                   | <u>145,000</u>                    | <u>178,000</u>                   |
| 001 Hot and Cold Weather Charges   |   |                                  | 145,000                           |                                  |
| 003 Gilgit-Baltistan Weather Charges                                       |   | 162,000                          |                                   | 178,000                          |
| <b>A034 TOTAL OCCUPANCY COSTS</b>  |   | <b>638,000</b>                   | <b>638,000</b>                    | <b>702,000</b>                   |
| A03402 Rent for office building  |   | <u>638,000</u>                   | <u>638,000</u>                    | <u>702,000</u>                   |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME      | NUMBER OF<br>POSTS<br>2024-2025 2025-2026 | BUDGET<br>ESTIMATES<br>2024-2025 | REVISED<br>ESTIMATES<br>2024-2025 | BUDGET<br>ESTIMATES<br>2025-2026 |
|--|---|----------------------------------|-----------------------------------|----------------------------------|
|  |   | Rs                               | Rs                                | Rs                               |
| <b>10 SOCIAL PROTECTION</b>  |   |                                  |                                   |                                  |
| <b>108 OTHERS</b>  |   |                                  |                                   |                                  |
| <b>1081 OTHERS</b>   |   |                                  |                                   |                                  |
| <b>108101 SOCIAL WELFARE</b>   |   |                                  |                                   |                                  |
| <b>SD1154 Social Welfare Officer Comprehensive Community Center Skardu</b> |   |                                  |                                   |                                  |
| 001 Rent for Office Building   |   | 638,000                          | 638,000                           | 702,000                          |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>                              |   | <u>250,000</u>                   | <u>250,000</u>                    | <u>325,000</u>                   |
| A03805 Travelling allowance  |   | <u>250,000</u>                   | <u>250,000</u>                    | <u>325,000</u>                   |
| 001 Travelling Allowance   |   | 250,000                          | 250,000                           | 325,000                          |
| <b>A039 TOTAL GENERAL</b>  |   | <u>455,000</u>                   | <u>455,000</u>                    | <u>537,000</u>                   |
| A03901 Stationery  |   | <u>180,000</u>                   | <u>180,000</u>                    | <u>234,000</u>                   |
| 001 Stationery   |   | 180,000                          | 180,000                           | 234,000                          |
| A03902 Printing and publication  |   | <u>10,000</u>                    | <u>10,000</u>                     | <u>11,000</u>                    |
| 001 PRINTING AND PUBLICATION   |   |                                  | 10,000                            | 11,000                           |
| A03903 Conference/seminars/workshops/ sym                                  |   | <u>100,000</u>                   | <u>100,000</u>                    | <u>110,000</u>                   |
| 001 Conferences / Seminars / Workshops / Symposia                          |   | 100,000                          | 100,000                           | 110,000                          |
| A03906 Uniforms and protective clothing                                    |   | <u>15,000</u>                    | <u>15,000</u>                     | <u>17,000</u>                    |
| 001 Uniforms and Protective Clothing                                       |   | 15,000                           | 15,000                            | 17,000                           |
| A03970 Others  |   | <u>150,000</u>                   | <u>150,000</u>                    | <u>165,000</u>                   |
| 001 Others   |   | 150,000                          | 150,000                           | 165,000                          |
| <b>A06 TOTAL TRANSFERS</b>   |   | <u>500,000</u>                   | <u>500,000</u>                    | <u>550,000</u>                   |
| <b>A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS</b>                   |   | <u>500,000</u>                   | <u>500,000</u>                    | <u>550,000</u>                   |
| A06103 Cash awards   |   | <u>500,000</u>                   | <u>500,000</u>                    | <u>550,000</u>                   |
| 001 Cash Awards  |   |                                  | 500,000                           |                                  |
| 002 Cash Awards-(Widows & Orphans)   |   | 500,000                          |                                   | 550,000                          |
| <b>A09 TOTAL EXPENDITURE ON ACQUIRING OF PLANT AND MACHINERY</b>           |   | <u>500,000</u>                   | <u>500,000</u>                    | <u>650,000</u>                   |
| <b>A096 TOTAL PURCHASE OF PLANT AND MACHINERY</b>                          |   | <u>500,000</u>                   | <u>500,000</u>                    | <u>650,000</u>                   |
| A09601 Purchase of Plant and Machinery                                     |   | <u>500,000</u>                   | <u>500,000</u>                    | <u>650,000</u>                   |
| 001 Purchase of Plant & Machinery  |   |                                  | 500,000                           |                                  |
| 002 Purchase Sewing Machines for Poor Females                              |   | 500,000                          |                                   | 650,000                          |

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**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**108101 SOCIAL WELFARE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES<br>2024-2025 | REVISED<br>ESTIMATES<br>2024-2025 | BUDGET<br>ESTIMATES<br>2025-2026 |
|--|--------------------|-----------|----------------------------------|-----------------------------------|----------------------------------|
|  | 2024-2025          | 2025-2026 | Rs                               | Rs                                | Rs                               |
| <b>10 SOCIAL PROTECTION</b>  |                    |           |                                  |                                   |                                  |
| 108 OTHERS   |                    |           |                                  |                                   |                                  |
| 1081 OTHERS  |                    |           |                                  |                                   |                                  |
| <b>108101 SOCIAL WELFARE</b>   |                    |           |                                  |                                   |                                  |
| <b>SD1154 Social Welfare Officer Comprehensive<br/>Community Center Skardu</b> |                    |           |                                  |                                   |                                  |
| <b>A13 TOTAL REPAIRS AND MAINTENANCE</b>                                       |                    |           | <u>20,000</u>                    | <u>20,000</u>                     | <u>11,000</u>                    |
| <b>A131 TOTAL MACHINERY AND<br/>EQUIPMENT</b>                                  |                    |           | <u>10,000</u>                    | <u>10,000</u>                     | <u>11,000</u>                    |
| A13101 Machinery and Equipment   |                    |           | <u>10,000</u>                    | <u>10,000</u>                     | <u>11,000</u>                    |
| 001 Machinery and Equipment  |                    |           | 10,000                           | 10,000                            | 11,000                           |
| <b>A132 TOTAL FURNITURE AND<br/>FIXTURE</b>                                    |                    |           | <u>10,000</u>                    | <u>10,000</u>                     |                                  |
| A13201 Furniture and Fixtures  |                    |           | <u>10,000</u>                    | <u>10,000</u>                     |                                  |
| 001 Furniture and Fixture  |                    |           | 10,000                           | 10,000                            |                                  |
| <b>Social Welfare Officer Comprehensive<br/>Community Center Skardu</b>        |                    |           | <b>12,688,000</b>                | <b>12,875,000</b>                 | <b>13,138,000</b>                |

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

**108103 POPULATION WELFARE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---|---|--------------------|-----------|---------------------|----------------------|---------------------|
|   |   | 2024-2025          | 2025-2026 | 2024-2025           | 2024-2025            | 2025-2026           |
| 10  | <b>SOCIAL PROTECTION</b>                      |                    |           | Rs                  | Rs                   | Rs                  |
| 108   | OTHERS  |                    |           |                     |                      |                     |
| 1081  | OTHERS  |                    |           |                     |                      |                     |
| <b>108103</b>   | <b>POPULATION WELFARE</b>                     |                    |           |                     |                      |                     |
| <b>AT1158</b>   | Population Welfare Officer District<br>Astore |                    |           |                     |                      |                     |
| A01   | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>       |                    |           | <u>2,189,000</u>    | <u>1,676,000</u>     | <u>2,302,000</u>    |
| A011  | <b>TOTAL PAY</b>                              | <b>4</b>           | <b>4</b>  | <u>1,666,000</u>    | <u>818,000</u>       | <u>1,444,000</u>    |
| A011-1  | <b>TOTAL PAY OF OFFICERS</b>                  | <b>1</b>           | <b>1</b>  | <u>98,000</u>       | <u>818,000</u>       | <u>120,000</u>      |
| A01101  | Total Basic Pay                               | 1                  | 1         | <u>74,000</u>       | <u>770,000</u>       | <u>72,000</u>       |
| S147  | Superintendent (BPS-17)                       | 1                  | 1         | 74,000              |                      | 72,000              |
| A01103  | Special pay                                   |                    |           | 24,000              | 48,000               | 48,000              |
| A011-2  | <b>TOTAL PAY OF OTHER STAFF</b>               | <b>3</b>           | <b>3</b>  | <u>1,568,000</u>    |                      | <u>1,324,000</u>    |
| A01151  | Total Pay of Other Staff                      | 3                  | 3         | <u>1,470,000</u>    |                      | <u>1,324,000</u>    |
| A006  | Account Assistant (BPS-11)                    | 1                  | 1         | 535,000             |                      | 482,000             |
| L064  | LHV (BPS-09)                                  | 1                  | 1         | 445,000             |                      | 401,000             |
| D159  | Driver (BPS-05)                               | 1                  | 1         | 490,000             |                      | 441,000             |
| A01153  | Special pay                                   |                    |           | 98,000              |                      |                     |
| A012  | <b>TOTAL ALLOWANCES</b>                       |                    |           | <u>523,000</u>      | <u>858,000</u>       | <u>858,000</u>      |
| A012-1  | <b>TOTAL REGULAR ALLOWANCES</b>               |                    |           | <u>523,000</u>      | <u>858,000</u>       | <u>858,000</u>      |
| A01202  | House rent Allowance                          |                    |           | 26,000              | 54,000               | 54,000              |
| A01203  | Conveyance allowance                          |                    |           | 30,000              | 60,000               | 60,000              |
| A0120D  | Integrated Allowance                          |                    |           | 5,000               |                      |                     |
| A01211  | Hill allowance                                |                    |           | 5,000               |                      |                     |
| A01217  | Medical allowance                             |                    |           | 11,000              | 23,000               | 23,000              |
| A01238  | Charge allowance                              |                    |           |                     | 34,000               | 34,000              |
| A01239  | Special allowance                             |                    |           | 94,000              | 192,000              | 192,000             |
| A0123X  | Ad-hoc Relief Allowance 2020                  |                    |           | 37,000              | 77,000               | 77,000              |
| A0124C  | Disparity Reduction Allowance                 |                    |           | 88,000              |                      |                     |
| A0124R  | Adhoc Relief Allowance 2022                   |                    |           | 32,000              | 65,000               | 65,000              |
| A0124X  | Adhoc Relief Allowance 2023                   |                    |           | 97,000              | 199,000              | 199,000             |
| A01252  | Non Practicing Allowance                      |                    |           | 98,000              |                      |                     |

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**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**108103 POPULATION WELFARE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS<br>2024-2025 2025-2026 | BUDGET<br>ESTIMATES<br>2024-2025 | REVISED<br>ESTIMATES<br>2024-2025 | BUDGET<br>ESTIMATES<br>2025-2026 |
|---|---|----------------------------------|-----------------------------------|----------------------------------|
|   |   | Rs                               | Rs                                | Rs                               |
| <b>10 SOCIAL PROTECTION</b>   |   |                                  |                                   |                                  |
| <b>108 OTHERS</b>   |   |                                  |                                   |                                  |
| <b>1081 OTHERS</b>  |   |                                  |                                   |                                  |
| <b>108103 POPULATION WELFARE</b>                                      |   |                                  |                                   |                                  |
| <b>AT1158 Population Welfare Officer District<br/>Astore</b>          |   |                                  |                                   |                                  |
| A0125E Adhoc Relief Allowance 2024                                    |   |                                  | 154,000                           | 154,000                          |
| <b>A03 TOTAL OPERATING EXPENSES</b>                                   |   | <b>1,860,000</b>                 | <b>1,629,000</b>                  | <b>2,190,000</b>                 |
| <b>A032 TOTAL COMMUNICATIONS</b>                                      |   | <b>50,000</b>                    | <b>10,000</b>                     | <b>50,000</b>                    |
| A03201 Postage and telegraph  |   | 10,000                           | 10,000                            | 10,000                           |
| A03202 Telephone and trunk call                                       |   | <u>30,000</u>                    |                                   | <u>30,000</u>                    |
| 001 Telephone and Trunk Calls   |   | 30,000                           |                                   | 30,000                           |
| A03204 Electronic Communication                                       |   | 10,000                           |                                   | 10,000                           |
| <b>A033 TOTAL UTILITIES</b>   |   | <b>210,000</b>                   | <b>38,000</b>                     | <b>210,000</b>                   |
| A03303 Electricity  |   | <u>10,000</u>                    | <u>10,000</u>                     | <u>10,000</u>                    |
| 001 Electricity   |   | 10,000                           | 10,000                            | 10,000                           |
| A03304 Hot and cold weather charges                                   |   | <u>200,000</u>                   | <u>28,000</u>                     | <u>200,000</u>                   |
| 001 Hot and Cold Weather Charges                                      |   |                                  | 28,000                            |                                  |
| 003 Gilgit-Baltistan Weather Charges                                  |   | 200,000                          |                                   | 200,000                          |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                                     |   | <b>300,000</b>                   | <b>291,000</b>                    | <b>300,000</b>                   |
| A03402 Rent for office building                                       |   | <u>300,000</u>                   | <u>291,000</u>                    | <u>300,000</u>                   |
| 001 Rent for Office Building  |   | 300,000                          | 291,000                           | 300,000                          |
| <b>A038 TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                     |   | <b>900,000</b>                   | <b>900,000</b>                    | <b>1,170,000</b>                 |
| A03805 Travelling allowance   |   | <u>300,000</u>                   | <u>300,000</u>                    | <u>390,000</u>                   |
| 001 Travelling Allowance  |   | 300,000                          | 300,000                           | 390,000                          |
| A03807 P.O.L Charges A.planes<br>H.coptors S.Cars M/C(Govt.)          |   | <u>600,000</u>                   | <u>600,000</u>                    | <u>780,000</u>                   |
| 001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles   |   | 600,000                          | 600,000                           | 780,000                          |
| <b>A039 TOTAL GENERAL</b>   |   | <b>400,000</b>                   | <b>390,000</b>                    | <b>460,000</b>                   |
| A03901 Stationery   |   | <u>200,000</u>                   | <u>200,000</u>                    | <u>260,000</u>                   |
| 001 Stationery  |   | 200,000                          | 200,000                           | 260,000                          |
| A03902 Printing and publication                                       |   | <u>50,000</u>                    | <u>50,000</u>                     | <u>50,000</u>                    |

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**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**108103 POPULATION WELFARE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS |                | BUDGET<br>ESTIMATES<br>2024-2025 | REVISED<br>ESTIMATES<br>2024-2025 | BUDGET<br>ESTIMATES<br>2025-2026 |
|---|--------------------|----------------|----------------------------------|-----------------------------------|----------------------------------|
|   | 2024-2025          | 2025-2026      | Rs                               | Rs                                | Rs                               |
| <b>10 SOCIAL PROTECTION</b>   |                    |                |                                  |                                   |                                  |
| <b>108 OTHERS</b>   |                    |                |                                  |                                   |                                  |
| <b>1081 OTHERS</b>  |                    |                |                                  |                                   |                                  |
| <b>108103 POPULATION WELFARE</b>                                      |                    |                |                                  |                                   |                                  |
| <b>AT1158 Population Welfare Officer District<br/>Astore</b>          |                    |                |                                  |                                   |                                  |
| 001 PRINTING AND PUBLICATION  |                    |                | 50,000                           | 50,000                            |                                  |
| A03903 Conference/seminars/workshops/ sym                             |                    | <u>10,000</u>  |                                  |                                   | <u>10,000</u>                    |
| 001 Conferences / Seminars / Workshops / Symposia                     |                    | 10,000         |                                  |                                   | 10,000                           |
| A03906 Uniforms and protective clothing                               |                    | <u>40,000</u>  |                                  | <u>40,000</u>                     |                                  |
| 001 Uniforms and Protective Clothing                                  |                    | 40,000         |                                  | 40,000                            |                                  |
| A03970 Others   |                    | <u>100,000</u> |                                  | <u>100,000</u>                    |                                  |
| 001 Others  |                    | 100,000        |                                  | 100,000                           |                                  |
| <b>A13 TOTAL REPAIRS AND MAINTENANCE</b>                              |                    | <u>370,000</u> |                                  | <u>370,000</u>                    |                                  |
| <b>A130 TOTAL TRANSPORT</b>   |                    | <u>350,000</u> |                                  | <u>350,000</u>                    |                                  |
| A13001 Transport  |                    | <u>350,000</u> |                                  | <u>350,000</u>                    |                                  |
| 001 Transport   |                    | 350,000        |                                  | 350,000                           |                                  |
| <b>A131 TOTAL MACHINERY AND<br/>EQUIPMENT</b>                         |                    | <u>10,000</u>  |                                  | <u>10,000</u>                     |                                  |
| A13101 Machinery and Equipment  |                    | <u>10,000</u>  |                                  | <u>10,000</u>                     |                                  |
| 001 Machinery and Equipment   |                    | 10,000         |                                  | 10,000                            |                                  |
| <b>A132 TOTAL FURNITURE AND<br/>FIXTURE</b>                           |                    | <u>10,000</u>  |                                  | <u>10,000</u>                     |                                  |
| A13201 Furniture and Fixtures   |                    | <u>10,000</u>  |                                  | <u>10,000</u>                     |                                  |
| 001 Furniture and Fixture   |                    | 10,000         |                                  | 10,000                            |                                  |
| <b>Population Welfare Officer District<br/>Astore</b>                 |                    |                | <b>4,419,000</b>                 | <b>3,675,000</b>                  | <b>4,957,000</b>                 |

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**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**108103 POPULATION WELFARE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |  | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---|--|--------------------|-----------|---------------------|----------------------|---------------------|
|   |  | 2024-2025          | 2025-2026 | 2024-2025           | 2024-2025            | 2025-2026           |
| 10  | <b>SOCIAL PROTECTION</b>                 |                    |           | Rs                  | Rs                   | Rs                  |
| 108   | OTHERS                                   |                    |           |                     |                      |                     |
| 1081  | OTHERS                                   |                    |           |                     |                      |                     |
| <b>108103</b>   | <b>POPULATION WELFARE</b>                |                    |           |                     |                      |                     |
| <b>DM1158 Population Welfare Officer Diamer</b>                       |  |                    |           |                     |                      |                     |
| A01   | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>  |                    |           | <u>32,367,000</u>   | <u>40,427,000</u>    | <u>38,493,000</u>   |
| A011  | <b>TOTAL PAY</b>                         | <u>57</u>          | <u>57</u> | <u>17,825,000</u>   | <u>21,632,000</u>    | <u>19,829,000</u>   |
| A011-1  | <b>TOTAL PAY OF OFFICERS</b>             | <u>4</u>           | <u>4</u>  | <u>717,000</u>      | <u>1,044,000</u>     | <u>630,000</u>      |
| A01101  | Total Basic Pay                          | <u>4</u>           | <u>4</u>  | <u>645,000</u>      | <u>990,000</u>       | <u>582,000</u>      |
| D141  | District Population Welfare Officer      | (BPS-17)           | 1         | 195,000             |                      | 176,000             |
| L021  | Lady Medical Officer                     | (BPS-17)           | 2         | 255,000             |                      | 230,000             |
| S147  | Superintendent                           | (BPS-17)           | 1         | 195,000             |                      | 176,000             |
| A01103  | Special pay                              |                    |           | 72,000              | 54,000               | 48,000              |
| A011-2  | <b>TOTAL PAY OF OTHER STAFF</b>          | <u>53</u>          | <u>53</u> | <u>17,108,000</u>   | <u>20,588,000</u>    | <u>19,199,000</u>   |
| A01151  | Total Pay of Other Staff                 | <u>39</u>          | <u>39</u> | <u>12,758,000</u>   | <u>15,991,000</u>    | <u>11,491,000</u>   |
| S117  | Stenotypist                              | (BPS-14)           | 1         | 567,000             |                      |                     |
| U019  | Upper Division Clerk                     | (BPS-14)           |           | 1                   |                      | 510,000             |
| L020  | Lady Health Visitor (LHV)/Family Welfare | (BPS-09)           | 8         | 2,741,000           |                      | 2,469,000           |
| S125  | Store Keeper                             | (BPS-08)           | 1         | 315,000             |                      | 283,000             |
| F001  | Family Welfare Assistant (Female)        | (BPS-07)           | 6         | 1,890,000           |                      | 1,703,000           |
| F002  | Family Welfare Assistant (Male)          | (BPS-07)           | 6         | 1,890,000           |                      | 1,703,000           |
| D159  | Driver                                   | (BPS-06)           | 2         | 630,000             |                      | 568,000             |
| A174  | Aya                                      | (BPS-02)           | 7         | 2,205,000           |                      | 1,986,000           |
| C053  | Chowkidar                                | (BPS-02)           | 7         | 2,205,000           |                      | 1,986,000           |
| N006  | Naib Qasid                               | (BPS-02)           | 1         | 315,000             |                      | 283,000             |
| A01153  | Special pay                              |                    |           | 850,000             | 871,000              | 863,000             |
| A01156  | Total Pay of contract staff              |                    | <u>14</u> | <u>3,500,000</u>    | <u>3,726,000</u>     | <u>6,845,000</u>    |
| S091  | Social Mobilizer (Male)                  | (Fixed)            | 14        | 3,500,000           |                      | 3,153,000           |

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

**108103 POPULATION WELFARE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
|   | 2024-2025          | 2025-2026 | 2024-2025           | 2024-2025            | 2025-2026           |
|   |                    |           | Rs                  | Rs                   | Rs                  |
| <b>10 SOCIAL PROTECTION</b>   |                    |           |                     |                      |                     |
| <b>108 OTHERS</b>   |                    |           |                     |                      |                     |
| <b>1081 OTHERS</b>  |                    |           |                     |                      |                     |
| <b>108103 POPULATION WELFARE</b>                                      |                    |           |                     |                      |                     |
| <b>DM1158 Population Welfare Officer Diamer</b>                       |                    |           |                     |                      |                     |
| <b>A012 TOTAL ALLOWANCES</b>  |                    |           | <b>14,542,000</b>   | <b>18,795,000</b>    | <b>18,664,000</b>   |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                                |                    |           | <b>14,542,000</b>   | <b>18,795,000</b>    | <b>18,664,000</b>   |
| A01202 House rent Allowance   |                    |           | 759,000             | 765,000              | 754,000             |
| A01203 Conveyance allowance   |                    |           | 912,000             | 926,000              | 918,000             |
| A0120D Integrated Allowance   |                    |           | 10,000              | 11,000               | 11,000              |
| A01211 Hill allowance   |                    |           | 44,000              | 46,000               | 46,000              |
| A01217 Medical allowance  |                    |           | 708,000             | 709,000              | 701,000             |
| A01239 Special allowance  |                    |           | 3,712,000           | 3,716,000            | 3,661,000           |
| A0123X Ad-hoc Relief Allowance 2020                                   |                    |           | 2,043,000           | 2,124,000            | 2,095,000           |
| A0124R Adhoc Relief Allowance 2022                                    |                    |           | 1,351,000           | 1,354,000            | 1,334,000           |
| A0124X Adhoc Relief Allowance 2023                                    |                    |           | 4,768,000           | 4,794,000            | 4,724,000           |
| A01252 Non Practicing Allowance                                       |                    |           | 235,000             |                      |                     |
| A0125E Adhoc Relief Allowance 2024                                    |                    |           |                     | 4,350,000            | 4,420,000           |
| <b>A03 TOTAL OPERATING EXPENSES</b>                                   |                    |           | <b>1,882,000</b>    | <b>1,974,000</b>     | <b>2,224,000</b>    |
| <b>A032 TOTAL COMMUNICATIONS</b>                                      |                    |           | <b>50,000</b>       | <b>30,000</b>        | <b>55,000</b>       |
| A03201 Postage and telegraph  |                    |           | 10,000              | 10,000               | 11,000              |
| A03202 Telephone and trunk call                                       |                    |           | <b>30,000</b>       | <b>10,000</b>        | <b>33,000</b>       |
| 001 Telephone and Trunk Calls   |                    |           | 30,000              | 10,000               | 33,000              |
| A03204 Electronic Communication                                       |                    |           | 10,000              | 10,000               | 11,000              |
| <b>A033 TOTAL UTILITIES</b>   |                    |           | <b>622,000</b>      | <b>628,000</b>       | <b>684,000</b>      |
| A03303 Electricity  |                    |           | <b>10,000</b>       | <b>40,000</b>        | <b>11,000</b>       |
| 001 Electricity   |                    |           | 10,000              | 40,000               | 11,000              |
| A03304 Hot and cold weather charges                                   |                    |           | <b>612,000</b>      | <b>588,000</b>       | <b>673,000</b>      |
| 001 Hot and Cold Weather Charges                                      |                    |           |                     | 588,000              |                     |
| 003 Gilgit-Baltistan Weather Charges                                  |                    |           | 612,000             |                      | 673,000             |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                                     |                    |           | <b>300,000</b>      | <b>176,000</b>       | <b>330,000</b>      |
| A03402 Rent for office building                                       |                    |           | <b>300,000</b>      | <b>176,000</b>       | <b>330,000</b>      |
| 001 Rent for Office Building  |                    |           | 300,000             | 176,000              | 330,000             |

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

**108103 POPULATION WELFARE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES<br>2024-2025 | REVISED<br>ESTIMATES<br>2024-2025 | BUDGET<br>ESTIMATES<br>2025-2026 |
|---|--------------------|-----------|----------------------------------|-----------------------------------|----------------------------------|
|   | 2024-2025          | 2025-2026 | Rs                               | Rs                                | Rs                               |
| <b>10 SOCIAL PROTECTION</b>   |                    |           |                                  |                                   |                                  |
| <b>108 OTHERS</b>   |                    |           |                                  |                                   |                                  |
| <b>1081 OTHERS</b>  |                    |           |                                  |                                   |                                  |
| <b>108103 POPULATION WELFARE</b>                                      |                    |           |                                  |                                   |                                  |
| <b>DM1158 Population Welfare Officer Diamer</b>                       |                    |           |                                  |                                   |                                  |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>                         |                    |           | <u>650,000</u>                   | <u>850,000</u>                    | <u>845,000</u>                   |
| A03805 Travelling allowance   |                    |           | <u>250,000</u>                   | <u>250,000</u>                    | <u>325,000</u>                   |
| 001 Travelling Allowance  |                    |           | 250,000                          | 250,000                           | 325,000                          |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)             |                    |           | <u>400,000</u>                   | <u>600,000</u>                    | <u>520,000</u>                   |
| 001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles   |                    |           | 400,000                          | 600,000                           | 520,000                          |
| <b>A039 TOTAL GENERAL</b>   |                    |           | <u>260,000</u>                   | <u>290,000</u>                    | <u>310,000</u>                   |
| A03901 Stationery   |                    |           | <u>120,000</u>                   | <u>150,000</u>                    | <u>156,000</u>                   |
| 001 Stationery  |                    |           | 120,000                          | 150,000                           | 156,000                          |
| A03902 Printing and publication                                       |                    |           | <u>10,000</u>                    | <u>10,000</u>                     | <u>11,000</u>                    |
| 001 PRINTING AND PUBLICATION  |                    |           |                                  | 10,000                            | 11,000                           |
| A03903 Conference/seminars/workshops/ sym                             |                    |           | <u>10,000</u>                    | <u>10,000</u>                     | <u>11,000</u>                    |
| 001 Conferences / Seminars / Workshops / Symposia                     |                    |           | 10,000                           | 10,000                            | 11,000                           |
| A03906 Uniforms and protective clothing                               |                    |           | <u>40,000</u>                    | <u>40,000</u>                     | <u>44,000</u>                    |
| 001 Uniforms and Protective Clothing                                  |                    |           | 40,000                           | 40,000                            | 44,000                           |
| A03970 Others   |                    |           | <u>80,000</u>                    | <u>80,000</u>                     | <u>88,000</u>                    |
| 001 Others  |                    |           | 80,000                           | 80,000                            | 88,000                           |
| <b>A13 TOTAL REPAIRS AND MAINTENANCE</b>                              |                    |           | <u>270,000</u>                   | <u>370,000</u>                    | <u>336,000</u>                   |
| <b>A130 TOTAL TRANSPORT</b>   |                    |           | <u>250,000</u>                   | <u>350,000</u>                    | <u>325,000</u>                   |
| A13001 Transport  |                    |           | <u>250,000</u>                   | <u>350,000</u>                    | <u>325,000</u>                   |
| 001 Transport   |                    |           | 250,000                          | 350,000                           | 325,000                          |
| <b>A131 TOTAL MACHINERY AND EQUIPMENT</b>                             |                    |           | <u>10,000</u>                    | <u>10,000</u>                     | <u>11,000</u>                    |
| A13101 Machinery and Equipment  |                    |           | <u>10,000</u>                    | <u>10,000</u>                     | <u>11,000</u>                    |
| 001 Machinery and Equipment   |                    |           | 10,000                           | 10,000                            | 11,000                           |
| <b>A132 TOTAL FURNITURE AND FIXTURE</b>                               |                    |           | <u>10,000</u>                    | <u>10,000</u>                     |                                  |
| A13201 Furniture and Fixtures   |                    |           | <u>10,000</u>                    | <u>10,000</u>                     |                                  |

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

**108103 POPULATION WELFARE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
|   | 2024-2025          | 2025-2026 | 2024-2025           | 2024-2025            | 2025-2026           |
| 10 SOCIAL PROTECTION  |                    |           | Rs                  | Rs                   | Rs                  |
| 108 OTHERS  |                    |           |                     |                      |                     |
| 1081 OTHERS   |                    |           |                     |                      |                     |
| <b>108103 POPULATION WELFARE</b>                                      |                    |           |                     |                      |                     |
| <b>DM1158 Population Welfare Officer Diamer</b>                       |                    |           |                     |                      |                     |
| 001 Furniture and Fixture   |                    |           | 10,000              | 10,000               |                     |
| <b>Population Welfare Officer Diamer</b>                              |                    |           | <b>34,519,000</b>   | <b>42,771,000</b>    | <b>41,053,000</b>   |

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**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**108103 POPULATION WELFARE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES<br>2024-2025 | REVISED<br>ESTIMATES<br>2024-2025 | BUDGET<br>ESTIMATES<br>2025-2026 |
|---|---|--------------------|-----------|----------------------------------|-----------------------------------|----------------------------------|
|   |   | 2024-2025          | 2025-2026 | Rs                               | Rs                                | Rs                               |
| 10  | <b>SOCIAL PROTECTION</b>                                    |                    |           |                                  |                                   |                                  |
| 108   | OTHERS  |                    |           |                                  |                                   |                                  |
| 1081  | OTHERS  |                    |           |                                  |                                   |                                  |
| 108103  | <b>POPULATION WELFARE</b>                                   |                    |           |                                  |                                   |                                  |
| <b>GL1157</b>   | <b>Director Population Welfare Department<br/>GB Gilgit</b> |                    |           |                                  |                                   |                                  |
| A01   | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                     |                    |           | <u>22,910,000</u>                | <u>27,408,000</u>                 | <u>24,684,000</u>                |
| A011  | <b>TOTAL PAY</b>  | <u>24</u>          | <u>24</u> | <u>11,768,000</u>                | <u>13,197,000</u>                 | <u>10,594,000</u>                |
| <b>A011-1</b>   | <b>TOTAL PAY OF OFFICERS</b>                                | <u>12</u>          | <u>12</u> | <u>10,242,000</u>                | <u>10,570,000</u>                 | <u>9,178,000</u>                 |
| A01101  | Total Basic Pay   | <u>12</u>          | <u>12</u> | <u>9,545,000</u>                 | <u>9,981,000</u>                  | <u>8,594,000</u>                 |
| D104  | Director  | (BPS-19)           | 1         | 1,712,000                        |                                   | 1,542,000                        |
| D041  | Deputy Director   | (BPS-18)           | 1         | 1,060,000                        |                                   | 954,000                          |
| A036  | Administrative Officer                                      | (BPS-17)           | 1         | 681,000                          |                                   | 613,000                          |
| A086  | Assistant Director  | (BPS-17)           | 1         | 1,060,000                        |                                   | 954,000                          |
| A093  | Assistant Director<br>(Technical)                           | (BPS-17)           | 1         | 681,000                          |                                   | 613,000                          |
| A135  | Assistant Private<br>Secretary                              | (BPS-17)           | 1         | 694,000                          |                                   | 625,000                          |
| D029  | Demographer   | (BPS-17)           | 1         | 1,060,000                        |                                   | 954,000                          |
| S147  | Superintendent  | (BPS-17)           | 3         | 1,600,000                        |                                   | 1,442,000                        |
| A131  | Assistant Logistic<br>Officer                               | (BPS-16)           | 1         | 520,000                          |                                   | 468,000                          |
| A188  | Assistant Statistical<br>Officer                            | (BPS-16)           | 1         | 477,000                          |                                   | 429,000                          |
| A01102  | Personal pay  |                    |           | 84,000                           |                                   |                                  |
| A01103  | Special pay   |                    |           | 609,000                          | 589,000                           | 584,000                          |
| A01105  | Qualification Pay   |                    |           | 4,000                            |                                   |                                  |
| <b>A011-2</b>   | <b>TOTAL PAY OF OTHER STAFF</b>                             | <u>12</u>          | <u>12</u> | <u>1,526,000</u>                 | <u>2,627,000</u>                  | <u>1,416,000</u>                 |
| A01151  | Total Pay of Other Staff                                    | <u>12</u>          | <u>12</u> | <u>1,386,000</u>                 | <u>2,466,000</u>                  | <u>1,255,000</u>                 |
| S117  | Stenotypist   | (BPS-14)           | 1         | 255,000                          |                                   |                                  |
| U019  | Upper Division Clerk  | (BPS-14)           | 1         |                                  |                                   | 230,000                          |
| A013  | Accounts Assistant  | (BPS-11)           | 2         | 268,000                          |                                   | 242,000                          |
| D118  | Dispatch Rider  | (BPS-06)           | 1         | 162,000                          |                                   | 146,000                          |

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**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**108103 POPULATION WELFARE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---|---|--------------------|-----------|---------------------|----------------------|---------------------|
|   |   | 2024-2025          | 2025-2026 | 2024-2025           | 2024-2025            | 2025-2026           |
| 10  | <b>SOCIAL PROTECTION</b>                                    |                    |           | Rs                  | Rs                   | Rs                  |
| 108   | OTHERS  |                    |           |                     |                      |                     |
| 1081  | OTHERS  |                    |           |                     |                      |                     |
| <b>108103</b>   | <b>POPULATION WELFARE</b>                                   |                    |           |                     |                      |                     |
| <b>GL1157</b>   | <b>Director Population Welfare Department<br/>GB Gilgit</b> |                    |           |                     |                      |                     |
| D159  | Driver  | (BPS-05)           | 2         | 2                   | 144,000              | 130,000             |
| D159  | Driver  | (BPS-04)           | 2         | 2                   | 144,000              | 130,000             |
| C053  | Chowkidar   | (BPS-02)           | 1         | 1                   | 86,000               | 84,000              |
| N006  | Naib Qasid  | (BPS-02)           | 2         | 2                   | 213,000              | 191,000             |
| S167  | Sweeper   | (BPS-02)           | 1         | 1                   | 114,000              | 102,000             |
| A01153  | Special pay   |                    |           | 140,000             | 161,000              | 161,000             |
| <b>A012</b>   | <b>TOTAL ALLOWANCES</b>                                     |                    |           | <b>11,142,000</b>   | <b>14,211,000</b>    | <b>14,090,000</b>   |
| <b>A012-1</b>   | <b>TOTAL REGULAR ALLOWANCES</b>                             |                    |           | <b>11,142,000</b>   | <b>14,211,000</b>    | <b>14,090,000</b>   |
| A01202  | House rent Allowance  |                    |           | 892,000             | 942,000              | 934,000             |
| A01203  | Conveyance allowance  |                    |           | 623,000             | 706,000              | 700,000             |
| A0120D  | Integrated Allowance  |                    |           | 21,000              | 22,000               | 22,000              |
| A01211  | Hill allowance  |                    |           | 7,000               | 8,000                | 8,000               |
| A01216  | Qualification allowance                                     |                    |           | 59,000              | 60,000               | 60,000              |
| A01217  | Medical allowance   |                    |           | 363,000             | 372,000              | 372,000             |
| A0121N  | Personal Allowance  |                    |           | 7,000               | 8,000                | 8,000               |
| A01224  | Entertainment allowance                                     |                    |           | 4,000               |                      |                     |
| A01238  | Charge allowance  |                    |           |                     | 78,000               | 78,000              |
| A01239  | Special allowance   |                    |           | 2,993,000           | 2,994,000            | 2,967,000           |
| A0123X  | Ad-hoc Relief Allowance 2020                                |                    |           | 1,388,000           | 1,474,000            | 1,461,000           |
| A0124R  | Adhoc Relief Allowance 2022                                 |                    |           | 1,118,000           | 1,119,000            | 1,109,000           |
| A0124X  | Adhoc Relief Allowance 2023                                 |                    |           | 3,667,000           | 3,709,000            | 3,676,000           |
| A0125E  | Adhoc Relief Allowance 2024                                 |                    |           |                     | 2,719,000            | 2,695,000           |
| <b>A03</b>  | <b>TOTAL OPERATING EXPENSES</b>                             |                    |           | <b>4,126,000</b>    | <b>3,908,000</b>     | <b>5,019,000</b>    |
| <b>A032</b>   | <b>TOTAL COMMUNICATIONS</b>                                 |                    |           | <b>155,000</b>      | <b>41,000</b>        | <b>171,000</b>      |
| A03201  | Postage and telegraph                                       |                    |           | 5,000               | 5,000                | 6,000               |
| A03202  | Telephone and trunk call                                    |                    |           | <b>150,000</b>      | <b>36,000</b>        | <b>165,000</b>      |
| 001   | Telephone and Trunk Calls                                   |                    |           | 150,000             | 36,000               | 165,000             |
| <b>A033</b>   | <b>TOTAL UTILITIES</b>                                      |                    |           | <b>481,000</b>      | <b>377,000</b>       | <b>529,000</b>      |

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**108103 POPULATION WELFARE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   | NUMBER OF<br>POSTS<br>2024-2025 2025-2026 | BUDGET<br>ESTIMATES<br>2024-2025 | REVISED<br>ESTIMATES<br>2024-2025 | BUDGET<br>ESTIMATES<br>2025-2026 |
|---|---|---|----------------------------------|-----------------------------------|----------------------------------|
|   |   |   | Rs                               | Rs                                | Rs                               |
| <b>10</b>   | <b>SOCIAL PROTECTION</b>  |   |                                  |                                   |                                  |
| <b>108</b>  | <b>OTHERS</b>   |   |                                  |                                   |                                  |
| <b>1081</b>   | <b>OTHERS</b>   |   |                                  |                                   |                                  |
| <b>108103</b>   | <b>POPULATION WELFARE</b>                                       |   |                                  |                                   |                                  |
| <b>GL1157</b>   | <b>Director Population Welfare Department<br/>GB Gilgit</b>     |   |                                  |                                   |                                  |
| A03303  | Electricity   |   | <u>150,000</u>                   |                                   | <u>165,000</u>                   |
| 001   | Electricity   |   | 150,000                          |                                   | 165,000                          |
| A03304  | Hot and cold weather charges                                    |   | <u>331,000</u>                   | <u>377,000</u>                    | <u>364,000</u>                   |
| 001   | Hot and Cold Weather Charges                                    |   |                                  | 377,000                           |                                  |
| 003   | Gilgit-Baltistan Weather Charges                                |   | 331,000                          |                                   | 364,000                          |
| <b>A038</b>   | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                    |   | <u>2,200,000</u>                 | <u>2,200,000</u>                  | <u>2,820,000</u>                 |
| A03805  | Travelling allowance  |   | <u>800,000</u>                   | <u>800,000</u>                    | <u>1,000,000</u>                 |
| 001   | Travelling Allowance  |   | 800,000                          | 800,000                           | 1,000,000                        |
| A03807  | P.O.L Charges A.planes<br>H.coptors S.Cars M/C(Govt.)           |   | <u>1,400,000</u>                 | <u>1,400,000</u>                  | <u>1,820,000</u>                 |
| 001   | P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles |   | 1,400,000                        | 1,400,000                         | 1,820,000                        |
| <b>A039</b>   | <b>TOTAL GENERAL</b>  |   | <u>1,290,000</u>                 | <u>1,290,000</u>                  | <u>1,499,000</u>                 |
| A03901  | Stationery  |   | <u>400,000</u>                   | <u>400,000</u>                    | <u>520,000</u>                   |
| 001   | Stationery  |   | 400,000                          | 400,000                           | 520,000                          |
| A03902  | Printing and publication  |   | <u>50,000</u>                    | <u>50,000</u>                     | <u>55,000</u>                    |
| 001   | PRINTING AND PUBLICATION  |   |                                  | 50,000                            | 55,000                           |
| A03903  | Conference/seminars/workshops/ sym                              |   | <u>500,000</u>                   | <u>500,000</u>                    | <u>550,000</u>                   |
| 001   | Conferences / Seminars / Workshops / Symposia                   |   | 500,000                          | 500,000                           | 550,000                          |
| A03906  | Uniforms and protective clothing                                |   | <u>40,000</u>                    | <u>40,000</u>                     | <u>44,000</u>                    |
| 001   | Uniforms and Protective Clothing                                |   | 40,000                           | 40,000                            | 44,000                           |
| A03970  | Others  |   | <u>300,000</u>                   | <u>300,000</u>                    | <u>330,000</u>                   |
| 001   | Others  |   | 300,000                          | 300,000                           | 330,000                          |
| <b>A09</b>  | <b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>                      |   | <u>200,000</u>                   | <u>200,000</u>                    | <u>260,000</u>                   |
| <b>A096</b>   | <b>TOTAL PURCHASE OF PLANT<br/>AND MACHINERY</b>                |   | <u>100,000</u>                   | <u>100,000</u>                    | <u>130,000</u>                   |
| A09601  | Purchase of Plant and Machinery                                 |   | <u>100,000</u>                   | <u>100,000</u>                    | <u>130,000</u>                   |
| 001   | Purchase of Plant & Machinery                                   |   | 100,000                          | 100,000                           | 130,000                          |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME   | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
|   | 2024-2025          | 2025-2026 | 2024-2025           | 2024-2025            | 2025-2026           |
|   |                    |           | Rs                  | Rs                   | Rs                  |
| <b>10           SOCIAL PROTECTION</b>                                   |                    |           |                     |                      |                     |
| <b>108          OTHERS</b>  |                    |           |                     |                      |                     |
| <b>1081         OTHERS</b>  |                    |           |                     |                      |                     |
| <b>108103      POPULATION WELFARE</b>                                   |                    |           |                     |                      |                     |
| <b>GL1157      Director Population Welfare Department<br/>GB Gilgit</b> |                    |           |                     |                      |                     |
| <b>A097        TOTAL PURCHASE OF<br/>FURNITURE AND FIXTURE</b>          |                    |           | <u>100,000</u>      | <u>100,000</u>       | <u>130,000</u>      |
| A09701     Purchase of Furniture and Fixture                            |                    |           | 100,000             | 100,000              | 130,000             |
| <b>A13         TOTAL REPAIRS AND MAINTENANCE</b>                        |                    |           | <u>1,100,000</u>    | <u>1,100,000</u>     | <u>1,355,000</u>    |
| <b>A130        TOTAL TRANSPORT</b>                                      |                    |           | <u>1,000,000</u>    | <u>1,000,000</u>     | <u>1,300,000</u>    |
| A13001     Transport  |                    |           | <u>1,000,000</u>    | <u>1,000,000</u>     | <u>1,300,000</u>    |
| 001         Transport   |                    |           | 1,000,000           | 1,000,000            | 1,300,000           |
| <b>A131        TOTAL MACHINERY AND<br/>EQUIPMENT</b>                    |                    |           | <u>50,000</u>       | <u>50,000</u>        | <u>55,000</u>       |
| A13101     Machinery and Equipment                                      |                    |           | <u>50,000</u>       | <u>50,000</u>        | <u>55,000</u>       |
| 001         Machinery and Equipment                                     |                    |           | 50,000              | 50,000               | 55,000              |
| <b>A132        TOTAL FURNITURE AND<br/>FIXTURE</b>                      |                    |           | <u>50,000</u>       | <u>50,000</u>        |                     |
| A13201     Furniture and Fixtures                                       |                    |           | <u>50,000</u>       | <u>50,000</u>        |                     |
| 001         Furniture and Fixture                                       |                    |           | 50,000              | 50,000               |                     |
| <b>Director Population Welfare Department<br/>GB Gilgit</b>             |                    |           | <b>28,336,000</b>   | <b>32,616,000</b>    | <b>31,318,000</b>   |

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**108103 POPULATION WELFARE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |  | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---|--|--------------------|-----------|---------------------|----------------------|---------------------|
|   |  | 2024-2025          | 2025-2026 | 2024-2025           | 2024-2025            | 2025-2026           |
| 10  | <b>SOCIAL PROTECTION</b>                 |                    |           | Rs                  | Rs                   | Rs                  |
| 108   | OTHERS                                   |                    |           |                     |                      |                     |
| 1081  | OTHERS                                   |                    |           |                     |                      |                     |
| 108103  | <b>POPULATION WELFARE</b>                |                    |           |                     |                      |                     |
| <b>GL1158</b>   | <b>Population Welfare Officer Gilgit</b> |                    |           |                     |                      |                     |
| A01   | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>  |                    |           | <u>54,194,000</u>   | <u>67,625,000</u>    | <u>64,318,000</u>   |
| A011  | <b>TOTAL PAY</b>                         | <u>90</u>          | <u>90</u> | <u>28,094,000</u>   | <u>34,232,000</u>    | <u>31,615,000</u>   |
| A011-1  | <b>TOTAL PAY OF OFFICERS</b>             | <u>6</u>           | <u>6</u>  | <u>1,108,000</u>    | <u>2,937,000</u>     | <u>1,025,000</u>    |
| A01101  | Total Basic Pay                          | <u>6</u>           | <u>6</u>  | <u>960,000</u>      | <u>2,782,000</u>     | <u>864,000</u>      |
| D141  | District Population Welfare Officer      | (BPS-17)           | 1         | 227,000             |                      | 204,000             |
| L021  | Lady Medical Officer                     | (BPS-17)           | 3         | 441,000             |                      | 397,000             |
| S147  | Superintendent                           | (BPS-17)           | 1         | 178,000             |                      | 161,000             |
| A009  | Accountant                               | (BPS-16)           | 1         | 114,000             |                      | 102,000             |
| A01103  | Special pay                              |                    |           | 148,000             | 155,000              | 161,000             |
| A011-2  | <b>TOTAL PAY OF OTHER STAFF</b>          | <u>84</u>          | <u>84</u> | <u>26,986,000</u>   | <u>31,295,000</u>    | <u>30,590,000</u>   |
| A01151  | Total Pay of Other Staff                 | <u>69</u>          | <u>69</u> | <u>24,384,000</u>   | <u>23,579,000</u>    | <u>21,971,000</u>   |
| S117  | Stenotypist                              | (BPS-14)           | 1         | 366,000             |                      |                     |
| U019  | Upper Division Clerk                     | (BPS-14)           |           | 1                   |                      | 330,000             |
| F003  | Family Welfare Councilor                 | (BPS-11)           | 1         | 673,000             |                      | 606,000             |
| L093  | Lower Division Clerk                     | (BPS-11)           | 1         | 475,000             |                      | 428,000             |
| T043  | Theater Nurse                            | (BPS-11)           | 1         | 664,000             |                      | 599,000             |
| L020  | Lady Health Visitor (LHV)/Family Welfare | (BPS-09)           | 13        | 5,486,000           |                      | 4,943,000           |
| S125  | Store Keeper                             | (BPS-08)           | 1         | 426,000             |                      | 384,000             |
| T044  | Theater Technician                       | (BPS-08)           | 1         | 462,000             |                      | 416,000             |
| F001  | Family Welfare Assistant (Female)        | (BPS-07)           | 11        | 4,068,000           |                      | 3,665,000           |
| F002  | Family Welfare Assistant (Male)          | (BPS-07)           | 10        | 3,910,000           |                      | 3,522,000           |
| D159  | Driver                                   | (BPS-05)           | 4         | 1,478,000           |                      | 1,332,000           |
| A174  | Aya                                      | (BPS-02)           | 12        | 2,819,000           |                      | 2,540,000           |

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

**108103 POPULATION WELFARE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES<br>2024-2025 | REVISED<br>ESTIMATES<br>2024-2025 | BUDGET<br>ESTIMATES<br>2025-2026 |
|---|---|--------------------|-----------|----------------------------------|-----------------------------------|----------------------------------|
|   |   | 2024-2025          | 2025-2026 | Rs                               | Rs                                | Rs                               |
| <b>10</b>   | <b>SOCIAL PROTECTION</b>                              |                    |           |                                  |                                   |                                  |
| <b>108</b>  | <b>OTHERS</b>   |                    |           |                                  |                                   |                                  |
| <b>1081</b>   | <b>OTHERS</b>   |                    |           |                                  |                                   |                                  |
| <b>108103</b>   | <b>POPULATION WELFARE</b>                             |                    |           |                                  |                                   |                                  |
| <b>GL1158</b>   | <b>Population Welfare Officer Gilgit</b>              |                    |           |                                  |                                   |                                  |
| C053  | Chowkidar   | (BPS-02)           | 11        | 11                               | 3,043,000                         | 2,742,000                        |
| N006  | Naib Qasid  | (BPS-02)           | 1         | 1                                | 233,000                           | 210,000                          |
| S167  | Sweeper   | (BPS-02)           | 1         | 1                                | 281,000                           | 254,000                          |
| A01153  | Special pay   |                    |           | 1,522,000                        | 1,530,000                         | 1,516,000                        |
| A01156  | Total Pay of contract staff                           |                    | <u>15</u> | <u>15</u>                        | <u>1,080,000</u>                  | <u>6,186,000</u>                 |
| S091  | Social Mobilizer (Male)                               | (Fixed)            | 15        | 15                               | 1,080,000                         | 973,000                          |
| <b>A012</b>   | <b>TOTAL ALLOWANCES</b>                               |                    |           | <u><b>26,100,000</b></u>         | <u><b>33,393,000</b></u>          | <u><b>32,703,000</b></u>         |
| <b>A012-1</b>   | <b>TOTAL REGULAR ALLOWANCES</b>                       |                    |           | <u><b>26,100,000</b></u>         | <u><b>32,904,000</b></u>          | <u><b>32,703,000</b></u>         |
| A01202  | House rent Allowance                                  |                    |           | 1,684,000                        | 1,698,000                         | 1,689,000                        |
| A01203  | Conveyance allowance                                  |                    |           | 1,617,000                        | 1,648,000                         | 1,633,000                        |
| A0120D  | Integrated Allowance                                  |                    |           | 10,000                           | 11,000                            | 11,000                           |
| A01211  | Hill allowance  |                    |           | 78,000                           | 79,000                            | 79,000                           |
| A01217  | Medical allowance                                     |                    |           | 1,228,000                        | 1,245,000                         | 1,236,000                        |
| A0122N  | Special Conveyance Allowance<br>to Disbaled Employees |                    |           | 32,000                           | 48,000                            | 48,000                           |
| A01239  | Special allowance                                     |                    |           | 6,695,000                        | 6,754,000                         | 6,715,000                        |
| A0123X  | Ad-hoc Relief Allowance 2020                          |                    |           | 3,686,000                        | 3,831,000                         | 3,806,000                        |
| A0124R  | Adhoc Relief Allowance 2022                           |                    |           | 2,441,000                        | 2,457,000                         | 2,443,000                        |
| A0124X  | Adhoc Relief Allowance 2023                           |                    |           | 8,613,000                        | 8,669,000                         | 8,618,000                        |
| A01252  | Non Practicing Allowance                              |                    |           | 16,000                           |                                   |                                  |
| A0125E  | Adhoc Relief Allowance 2024                           |                    |           |                                  | 6,464,000                         | 6,425,000                        |
| <b>A012-2</b>   | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>           |                    |           |                                  | <u><b>489,000</b></u>             |                                  |
| A01274  | Medical charges                                       |                    |           |                                  | 489,000                           |                                  |
| <b>A03</b>  | <b>TOTAL OPERATING EXPENSES</b>                       |                    |           | <u><b>2,791,000</b></u>          | <u><b>2,484,000</b></u>           | <u><b>3,310,000</b></u>          |
| <b>A032</b>   | <b>TOTAL COMMUNICATIONS</b>                           |                    |           | <u><b>50,000</b></u>             | <u><b>23,000</b></u>              | <u><b>55,000</b></u>             |
| A03201  | Postage and telegraph                                 |                    |           | 10,000                           | 10,000                            | 11,000                           |
| A03202  | Telephone and trunk call                              |                    |           | <u>30,000</u>                    | <u>3,000</u>                      | <u>33,000</u>                    |
| 001   | Telephone and Trunk Calls                             |                    |           | 30,000                           | 3,000                             | 33,000                           |
| A03204  | Electronic Communication                              |                    |           | 10,000                           | 10,000                            | 11,000                           |

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**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**108103 POPULATION WELFARE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
|   | 2024-2025          | 2025-2026 | 2024-2025           | 2024-2025            | 2025-2026           |
|   |                    |           | Rs                  | Rs                   | Rs                  |
| <b>10 SOCIAL PROTECTION</b>   |                    |           |                     |                      |                     |
| <b>108 OTHERS</b>   |                    |           |                     |                      |                     |
| <b>1081 OTHERS</b>  |                    |           |                     |                      |                     |
| <b>108103 POPULATION WELFARE</b>                                      |                    |           |                     |                      |                     |
| <b>GL1158 Population Welfare Officer Gilgit</b>                       |                    |           |                     |                      |                     |
| <b>A033 TOTAL UTILITIES</b>   |                    |           | <b>1,031,000</b>    | <b>1,003,000</b>     | <b>1,134,000</b>    |
| A03303 Electricity  |                    |           | 10,000              |                      | 11,000              |
| 001 Electricity   |                    |           | 10,000              |                      | 11,000              |
| A03304 Hot and cold weather charges                                   |                    |           | 1,021,000           | 1,003,000            | 1,123,000           |
| 001 Hot and Cold Weather Charges                                      |                    |           |                     | 1,003,000            |                     |
| 003 Gilgit-Baltistan Weather Charges                                  |                    |           | 1,021,000           |                      | 1,123,000           |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                                     |                    |           | <b>300,000</b>      |                      | <b>330,000</b>      |
| A03402 Rent for office building                                       |                    |           | 300,000             |                      | 330,000             |
| 001 Rent for Office Building  |                    |           | 300,000             |                      | 330,000             |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>                         |                    |           | <b>1,000,000</b>    | <b>1,048,000</b>     | <b>1,300,000</b>    |
| A03805 Travelling allowance   |                    |           | 300,000             | 348,000              | 390,000             |
| 001 Travelling Allowance  |                    |           | 300,000             | 348,000              | 390,000             |
| A03807 P.O.L Charges A.planes<br>H.coptors S.Cars M/C(Govt.)          |                    |           | 700,000             | 700,000              | 910,000             |
| 001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles   |                    |           | 700,000             | 700,000              | 910,000             |
| <b>A039 TOTAL GENERAL</b>   |                    |           | <b>410,000</b>      | <b>410,000</b>       | <b>491,000</b>      |
| A03901 Stationery   |                    |           | 200,000             | 200,000              | 260,000             |
| 001 Stationery  |                    |           | 200,000             | 200,000              | 260,000             |
| A03902 Printing and publication                                       |                    |           | 10,000              | 10,000               | 11,000              |
| 001 PRINTING AND PUBLICATION  |                    |           |                     | 10,000               | 11,000              |
| A03903 Conference/seminars/workshops/ sym                             |                    |           | 10,000              | 10,000               | 11,000              |
| 001 Conferences / Seminars / Workshops / Symposia                     |                    |           | 10,000              | 10,000               | 11,000              |
| A03906 Uniforms and protective clothing                               |                    |           | 40,000              | 40,000               | 44,000              |
| 001 Uniforms and Protective Clothing                                  |                    |           | 40,000              | 40,000               | 44,000              |
| A03970 Others   |                    |           | 150,000             | 150,000              | 165,000             |
| 001 Others  |                    |           | 150,000             | 150,000              | 165,000             |
| <b>A13 TOTAL REPAIRS AND MAINTENANCE</b>                              |                    |           | <b>500,000</b>      | <b>500,000</b>       | <b>575,000</b>      |

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**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**108103 POPULATION WELFARE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
|   | 2024-2025          | 2025-2026 | 2024-2025           | 2024-2025            | 2025-2026           |
|   |                    |           | Rs                  | Rs                   | Rs                  |
| <b>10 SOCIAL PROTECTION</b>   |                    |           |                     |                      |                     |
| 108 OTHERS  |                    |           |                     |                      |                     |
| 1081 OTHERS   |                    |           |                     |                      |                     |
| <b>108103 POPULATION WELFARE</b>                                      |                    |           |                     |                      |                     |
| <b>GL1158 Population Welfare Officer Gilgit</b>                       |                    |           |                     |                      |                     |
| <b>A130 TOTAL TRANSPORT</b>   |                    |           | <b>400,000</b>      | <b>400,000</b>       | <b>520,000</b>      |
| A13001 Transport  |                    |           | 400,000             | 400,000              | 520,000             |
| 001 Transport   |                    |           | 400,000             | 400,000              | 520,000             |
| <b>A131 TOTAL MACHINERY AND EQUIPMENT</b>                             |                    |           | <b>50,000</b>       | <b>50,000</b>        | <b>55,000</b>       |
| A13101 Machinery and Equipment  |                    |           | 50,000              | 50,000               | 55,000              |
| 001 Machinery and Equipment   |                    |           | 50,000              | 50,000               | 55,000              |
| <b>A132 TOTAL FURNITURE AND FIXTURE</b>                               |                    |           | <b>50,000</b>       | <b>50,000</b>        |                     |
| A13201 Furniture and Fixtures   |                    |           | 50,000              | 50,000               |                     |
| 001 Furniture and Fixture   |                    |           | 50,000              | 50,000               |                     |
| <b>Population Welfare Officer Gilgit</b>                              |                    |           | <b>57,485,000</b>   | <b>70,609,000</b>    | <b>68,203,000</b>   |

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**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**108103 POPULATION WELFARE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |  | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES<br>2024-2025 | REVISED<br>ESTIMATES<br>2024-2025 | BUDGET<br>ESTIMATES<br>2025-2026 |
|---|--|--------------------|-----------|----------------------------------|-----------------------------------|----------------------------------|
|   |  | 2024-2025          | 2025-2026 | Rs                               | Rs                                | Rs                               |
| 10  | <b>SOCIAL PROTECTION</b>                 |                    |           |                                  |                                   |                                  |
| 108   | OTHERS                                   |                    |           |                                  |                                   |                                  |
| 1081  | OTHERS                                   |                    |           |                                  |                                   |                                  |
| 108103  | <b>POPULATION WELFARE</b>                |                    |           |                                  |                                   |                                  |
| GN1158  | Population Welfare Officer Ghanche       |                    |           |                                  |                                   |                                  |
| A01   | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>  |                    |           | <u>25,572,000</u>                | <u>30,904,000</u>                 | <u>29,616,000</u>                |
| A011  | <b>TOTAL PAY</b>                         | <u>39</u>          | <u>39</u> | <u>13,661,000</u>                | <u>15,593,000</u>                 | <u>14,443,000</u>                |
| A011-1  | <b>TOTAL PAY OF OFFICERS</b>             | <u>3</u>           | <u>3</u>  | <u>2,266,000</u>                 | <u>2,281,000</u>                  | <u>2,056,000</u>                 |
| A01101  | Total Basic Pay                          | <u>3</u>           | <u>3</u>  | <u>2,144,000</u>                 | <u>2,156,000</u>                  | <u>1,931,000</u>                 |
| D141  | District Population Welfare Officer      | (BPS-17)           | 1         | 996,000                          |                                   | 898,000                          |
| L021  | Lady Medical Officer                     | (BPS-17)           | 1         | 448,000                          |                                   | 403,000                          |
| S147  | Superintendent                           | (BPS-17)           | 1         | 700,000                          |                                   | 630,000                          |
| A01103  | Special pay                              |                    |           | 122,000                          | 125,000                           | 125,000                          |
| A011-2  | <b>TOTAL PAY OF OTHER STAFF</b>          | <u>36</u>          | <u>36</u> | <u>11,395,000</u>                | <u>13,312,000</u>                 | <u>12,387,000</u>                |
| A01151  | Total Pay of Other Staff                 | <u>31</u>          | <u>31</u> | <u>10,376,000</u>                | <u>10,571,000</u>                 | <u>9,347,000</u>                 |
| S117  | Stenotypist                              | (BPS-14)           | 1         | 636,000                          |                                   |                                  |
| U019  | Upper Division Clerk                     | (BPS-14)           |           | 1                                |                                   | 573,000                          |
| L020  | Lady Health Visitor (LHV)/Family Welfare | (BPS-09)           | 6         | 2,074,000                        |                                   | 1,868,000                        |
| S125  | Store Keeper                             | (BPS-08)           | 1         | 457,000                          |                                   | 412,000                          |
| F001  | Family Welfare Assistant (Female)        | (BPS-07)           | 5         | 1,894,000                        |                                   | 1,706,000                        |
| F002  | Family Welfare Assistant (Male)          | (BPS-07)           | 5         | 1,905,000                        |                                   | 1,716,000                        |
| D159  | Driver                                   | (BPS-06)           | 1         | 405,000                          |                                   | 365,000                          |
| A174  | Aya                                      | (BPS-02)           | 5         | 1,418,000                        |                                   | 1,277,000                        |
| C053  | Chowkidar                                | (BPS-02)           | 6         | 1,308,000                        |                                   | 1,178,000                        |
| N006  | Naib Qasid                               | (BPS-02)           | 1         | 279,000                          |                                   | 252,000                          |
| A01153  | Special pay                              |                    |           | 659,000                          | 671,000                           | 665,000                          |
| A01156  | Total Pay of contract staff              |                    | <u>5</u>  | <u>360,000</u>                   | <u>2,070,000</u>                  | <u>2,375,000</u>                 |
| S091  | Social Mobilizer (Male)                  | (Fixed)            | 5         | 360,000                          |                                   | 324,000                          |

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**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**108103 POPULATION WELFARE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
|   | 2024-2025          | 2025-2026 | 2024-2025           | 2024-2025            | 2025-2026           |
|   |                    |           | Rs                  | Rs                   | Rs                  |
| <b>10 SOCIAL PROTECTION</b>   |                    |           |                     |                      |                     |
| <b>108 OTHERS</b>   |                    |           |                     |                      |                     |
| <b>1081 OTHERS</b>  |                    |           |                     |                      |                     |
| <b>108103 POPULATION WELFARE</b>                                      |                    |           |                     |                      |                     |
| <b>GN1158 Population Welfare Officer Ghanche</b>                      |                    |           |                     |                      |                     |
| <b>A012 TOTAL ALLOWANCES</b>  |                    |           | <b>11,911,000</b>   | <b>15,311,000</b>    | <b>15,173,000</b>   |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                                |                    |           | <b>11,911,000</b>   | <b>15,311,000</b>    | <b>15,173,000</b>   |
| A01202 House rent Allowance   |                    |           | 630,000             | 647,000              | 641,000             |
| A01203 Conveyance allowance   |                    |           | 707,000             | 723,000              | 716,000             |
| A0120D Integrated Allowance   |                    |           | 10,000              | 11,000               | 11,000              |
| A01211 Hill allowance   |                    |           | 33,000              | 34,000               | 34,000              |
| A01217 Medical allowance  |                    |           | 559,000             | 573,000              | 568,000             |
| A01239 Special allowance  |                    |           | 3,096,000           | 3,174,000            | 3,145,000           |
| A0123X Ad-hoc Relief Allowance 2020                                   |                    |           | 1,697,000           | 1,790,000            | 1,774,000           |
| A0124R Adhoc Relief Allowance 2022                                    |                    |           | 1,154,000           | 1,182,000            | 1,171,000           |
| A0124X Adhoc Relief Allowance 2023                                    |                    |           | 4,025,000           | 4,122,000            | 4,085,000           |
| A0125E Adhoc Relief Allowance 2024                                    |                    |           |                     | 3,055,000            | 3,028,000           |
| <b>A03 TOTAL OPERATING EXPENSES</b>                                   |                    |           | <b>1,639,000</b>    | <b>1,439,000</b>     | <b>1,957,000</b>    |
| <b>A032 TOTAL COMMUNICATIONS</b>                                      |                    |           | <b>50,000</b>       | <b>50,000</b>        | <b>55,000</b>       |
| A03201 Postage and telegraph  |                    |           | 10,000              | 10,000               | 11,000              |
| A03202 Telephone and trunk call                                       |                    |           | <b>30,000</b>       | <b>30,000</b>        | <b>33,000</b>       |
| 001 Telephone and Trunk Calls   |                    |           | 30,000              | 30,000               | 33,000              |
| A03204 Electronic Communication                                       |                    |           | 10,000              | 10,000               | 11,000              |
| <b>A033 TOTAL UTILITIES</b>   |                    |           | <b>459,000</b>      | <b>459,000</b>       | <b>505,000</b>      |
| A03303 Electricity  |                    |           | <b>10,000</b>       | <b>10,000</b>        | <b>11,000</b>       |
| 001 Electricity   |                    |           | 10,000              | 10,000               | 11,000              |
| A03304 Hot and cold weather charges                                   |                    |           | <b>449,000</b>      | <b>449,000</b>       | <b>494,000</b>      |
| 001 Hot and Cold Weather Charges                                      |                    |           |                     | 449,000              |                     |
| 003 Gilgit-Baltistan Weather Charges                                  |                    |           |                     | 494,000              |                     |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                                     |                    |           | <b>200,000</b>      |                      | <b>220,000</b>      |
| A03402 Rent for office building                                       |                    |           | <b>200,000</b>      |                      | <b>220,000</b>      |
| 001 Rent for Office Building  |                    |           | 200,000             |                      | 220,000             |

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**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**108103 POPULATION WELFARE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
|   | 2024-2025          | 2025-2026 | 2024-2025           | 2024-2025            | 2025-2026           |
|   |                    |           | Rs                  | Rs                   | Rs                  |
| <b>10 SOCIAL PROTECTION</b>   |                    |           |                     |                      |                     |
| <b>108 OTHERS</b>   |                    |           |                     |                      |                     |
| <b>1081 OTHERS</b>  |                    |           |                     |                      |                     |
| <b>108103 POPULATION WELFARE</b>                                      |                    |           |                     |                      |                     |
| <b>GN1158 Population Welfare Officer Ghanche</b>                      |                    |           |                     |                      |                     |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>                         |                    |           | <u>650,000</u>      | <u>650,000</u>       | <u>845,000</u>      |
| A03805 Travelling allowance   |                    |           | <u>250,000</u>      | <u>250,000</u>       | <u>325,000</u>      |
| 001 Travelling Allowance  |                    |           | 250,000             | 250,000              | 325,000             |
| A03807 P.O.L Charges A.planes<br>H.coptors S.Cars M/C(Govt.)          |                    |           | <u>400,000</u>      | <u>400,000</u>       | <u>520,000</u>      |
| 001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles   |                    |           | 400,000             | 400,000              | 520,000             |
| <b>A039 TOTAL GENERAL</b>   |                    |           | <u>280,000</u>      | <u>280,000</u>       | <u>332,000</u>      |
| A03901 Stationery   |                    |           | <u>120,000</u>      | <u>120,000</u>       | <u>156,000</u>      |
| 001 Stationery  |                    |           | 120,000             | 120,000              | 156,000             |
| A03902 Printing and publication                                       |                    |           | <u>10,000</u>       | <u>10,000</u>        | <u>11,000</u>       |
| 001 PRINTING AND PUBLICATION  |                    |           |                     | 10,000               | 11,000              |
| A03903 Conference/seminars/workshops/ sym                             |                    |           | <u>10,000</u>       | <u>10,000</u>        | <u>11,000</u>       |
| 001 Conferences / Seminars / Workshops / Symposia                     |                    |           | 10,000              | 10,000               | 11,000              |
| A03906 Uniforms and protective clothing                               |                    |           | <u>40,000</u>       | <u>40,000</u>        | <u>44,000</u>       |
| 001 Uniforms and Protective Clothing                                  |                    |           | 40,000              | 40,000               | 44,000              |
| A03970 Others   |                    |           | <u>100,000</u>      | <u>100,000</u>       | <u>110,000</u>      |
| 001 Others  |                    |           | 100,000             | 100,000              | 110,000             |
| <b>A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L</b>                        |                    |           |                     | <u>2,000,000</u>     |                     |
| <b>A052 TOTAL GRANTS DOMESTIC</b>                                     |                    |           |                     | <u>2,000,000</u>     |                     |
| A05224 Cash Payment in Lieu of Plot<br>(Assist. pkg. for Fam)         |                    |           |                     | 2,000,000            |                     |
| <b>A13 TOTAL REPAIRS AND MAINTENANCE</b>                              |                    |           | <u>320,000</u>      | <u>320,000</u>       | <u>401,000</u>      |
| <b>A130 TOTAL TRANSPORT</b>   |                    |           | <u>300,000</u>      | <u>300,000</u>       | <u>390,000</u>      |
| A13001 Transport  |                    |           | <u>300,000</u>      | <u>300,000</u>       | <u>390,000</u>      |
| 001 Transport   |                    |           | 300,000             | 300,000              | 390,000             |
| <b>A131 TOTAL MACHINERY AND EQUIPMENT</b>                             |                    |           | <u>10,000</u>       | <u>10,000</u>        | <u>11,000</u>       |

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**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**108103 POPULATION WELFARE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS |                   | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---|--------------------|-------------------|---------------------|----------------------|---------------------|
|   | 2024-2025          | 2025-2026         | 2024-2025           | 2024-2025            | 2025-2026           |
|   |                    |                   | Rs                  | Rs                   | Rs                  |
| <b>10 SOCIAL PROTECTION</b>   |                    |                   |                     |                      |                     |
| 108 OTHERS  |                    |                   |                     |                      |                     |
| 1081 OTHERS   |                    |                   |                     |                      |                     |
| <b>108103 POPULATION WELFARE</b>                                      |                    |                   |                     |                      |                     |
| <b>GN1158 Population Welfare Officer Ghanche</b>                      |                    |                   |                     |                      |                     |
| A13101 Machinery and Equipment  |                    | <u>10,000</u>     | <u>10,000</u>       | <u>11,000</u>        |                     |
| 001 Machinery and Equipment   |                    | 10,000            | 10,000              | 11,000               |                     |
| <b>A132 TOTAL FURNITURE AND<br/>FIXTURE</b>                           |                    | <u>10,000</u>     | <u>10,000</u>       |                      |                     |
| A13201 Furniture and Fixtures   |                    | <u>10,000</u>     | <u>10,000</u>       |                      |                     |
| 001 Furniture and Fixture   |                    | 10,000            | 10,000              |                      |                     |
| <b>Population Welfare Officer Ghanche</b>                             |                    | <b>27,531,000</b> | <b>34,663,000</b>   | <b>31,974,000</b>    |                     |

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**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**108103 POPULATION WELFARE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |  | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES<br>2024-2025 | REVISED<br>ESTIMATES<br>2024-2025 | BUDGET<br>ESTIMATES<br>2025-2026 |
|---|--|--------------------|-----------|----------------------------------|-----------------------------------|----------------------------------|
|   |  | 2024-2025          | 2025-2026 | Rs                               | Rs                                | Rs                               |
| 10  | <b>SOCIAL PROTECTION</b>                 |                    |           |                                  |                                   |                                  |
| 108   | <b>OTHERS</b>                            |                    |           |                                  |                                   |                                  |
| 1081  | <b>OTHERS</b>                            |                    |           |                                  |                                   |                                  |
| <b>108103</b>   | <b>POPULATION WELFARE</b>                |                    |           |                                  |                                   |                                  |
| GZ1158  | Population Welfare Officer Ghizer        |                    |           |                                  |                                   |                                  |
| A01   | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>  |                    |           | <u>37,971,000</u>                | <u>42,993,000</u>                 | <u>42,388,000</u>                |
| A011  | <b>TOTAL PAY</b>                         | <u>58</u>          | <u>58</u> | <u>20,304,000</u>                | <u>21,481,000</u>                 | <u>21,399,000</u>                |
| A011-1  | <b>TOTAL PAY OF OFFICERS</b>             | <u>5</u>           | <u>5</u>  | <u>3,437,000</u>                 | <u>2,776,000</u>                  | <u>3,073,000</u>                 |
| A01101  | Total Basic Pay                          | <u>5</u>           | <u>5</u>  | <u>3,242,000</u>                 | <u>2,625,000</u>                  | <u>2,922,000</u>                 |
| D141  | District Population Welfare Officer      | (BPS-17)           | 1         | 1,117,000                        |                                   | 1,007,000                        |
| L021  | Lady Medical Officer                     | (BPS-17)           | 2         | 792,000                          |                                   | 714,000                          |
| S147  | Superintendent                           | (BPS-17)           | 1         | 766,000                          |                                   | 691,000                          |
| A009  | Accountant                               | (BPS-16)           | 1         | 567,000                          |                                   | 510,000                          |
| A01103  | Special pay                              |                    |           | 195,000                          | 151,000                           | 151,000                          |
| A011-2  | <b>TOTAL PAY OF OTHER STAFF</b>          | <u>53</u>          | <u>53</u> | <u>16,867,000</u>                | <u>18,705,000</u>                 | <u>18,326,000</u>                |
| A01151  | Total Pay of Other Staff                 | <u>45</u>          | <u>45</u> | <u>15,297,000</u>                | <u>14,643,000</u>                 | <u>13,782,000</u>                |
| S117  | Stenotypist                              | (BPS-14)           | 1         | 541,000                          |                                   |                                  |
| U019  | Upper Division Clerk                     | (BPS-14)           |           | 1                                |                                   | 488,000                          |
| F003  | Family Welfare Councilor                 | (BPS-11)           | 1         | 682,000                          |                                   | 614,000                          |
| L093  | Lower Division Clerk                     | (BPS-11)           | 1         | 467,000                          |                                   | 420,000                          |
| T043  | Theater Nurse                            | (BPS-11)           | 1         | 665,000                          |                                   | 600,000                          |
| L020  | Lady Health Visitor (LHV)/Family Welfare | (BPS-09)           | 8         | 2,934,000                        |                                   | 2,643,000                        |
| S125  | Store Keeper                             | (BPS-08)           | 1         | 441,000                          |                                   | 397,000                          |
| T044  | Theater Technician                       | (BPS-08)           | 1         | 415,000                          |                                   | 375,000                          |
| F001  | Family Welfare Assistant (Female)        | (BPS-07)           | 7         | 2,658,000                        |                                   | 2,394,000                        |
| F002  | Family Welfare Assistant (Male)          | (BPS-07)           | 6         | 2,341,000                        |                                   | 2,109,000                        |
| D159  | Driver                                   | (BPS-06)           | 2         | 580,000                          |                                   | 522,000                          |
| A174  | Aya                                      | (BPS-02)           | 7         | 1,727,000                        |                                   | 1,556,000                        |

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**SOCIAL WELFARE, POPULATION WELFARE, WOM**

**108103 POPULATION WELFARE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|---|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
|   |   | 2024-2025          | 2025-2026 | 2024-2025                | 2024-2025                | 2025-2026                |
| 10  | <b>SOCIAL PROTECTION</b>                    |                    |           | Rs                       | Rs                       | Rs                       |
| 108   | <b>OTHERS</b>                               |                    |           |                          |                          |                          |
| 1081  | <b>OTHERS</b>                               |                    |           |                          |                          |                          |
| <b>108103</b>   | <b>POPULATION WELFARE</b>                   |                    |           |                          |                          |                          |
| <b>GZ1158</b>   | <b>Population Welfare Officer Ghizer</b>    |                    |           |                          |                          |                          |
| C053  | Chowkidar                                   | (BPS-02)           | 7         | 7                        | 1,270,000                | 1,144,000                |
| N006  | Naib Qasid                                  | (BPS-02)           | 1         | 1                        | 288,000                  | 260,000                  |
| S167  | Sweeper                                     | (BPS-02)           | 1         | 1                        | 288,000                  | 260,000                  |
| A01153  | Special pay                                 |                    |           | 994,000                  | 954,000                  | 945,000                  |
| A01156  | Total Pay of contract staff                 |                    | 8         | 8                        | <u>576,000</u>           | <u>3,108,000</u>         |
| S091  | Social Mobilizer (Male)                     | (Fixed)            | 8         | 8                        | 576,000                  | 519,000                  |
| <b>A012</b>   | <b>TOTAL ALLOWANCES</b>                     |                    |           | <u><b>17,667,000</b></u> | <u><b>21,512,000</b></u> | <u><b>20,989,000</b></u> |
| <b>A012-1</b>   | <b>TOTAL REGULAR ALLOWANCES</b>             |                    |           | <u><b>17,667,000</b></u> | <u><b>21,196,000</b></u> | <u><b>20,989,000</b></u> |
| A01202  | House rent Allowance                        |                    |           | 1,018,000                | 915,000                  | 886,000                  |
| A01203  | Conveyance allowance                        |                    |           | 1,109,000                | 1,017,000                | 1,008,000                |
| A0120D  | Integrated Allowance                        |                    |           | 10,000                   | 11,000                   | 11,000                   |
| A01211  | Hill allowance                              |                    |           | 47,000                   | 47,000                   | 47,000                   |
| A01217  | Medical allowance                           |                    |           | 810,000                  | 771,000                  | 764,000                  |
| A01238  | Charge allowance                            |                    |           |                          | 103,000                  | 103,000                  |
| A01239  | Special allowance                           |                    |           | 4,742,000                | 4,402,000                | 4,362,000                |
| A0123X  | Ad-hoc Relief Allowance 2020                |                    |           | 2,483,000                | 2,476,000                | 2,454,000                |
| A0124R  | Adhoc Relief Allowance 2022                 |                    |           | 1,634,000                | 1,610,000                | 1,597,000                |
| A0124X  | Adhoc Relief Allowance 2023                 |                    |           | 5,747,000                | 5,627,000                | 5,577,000                |
| A01252  | Non Practicing Allowance                    |                    |           | 67,000                   | 8,000                    | 8,000                    |
| A0125E  | Adhoc Relief Allowance 2024                 |                    |           |                          | 4,209,000                | 4,172,000                |
| <b>A012-2</b>   | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b> |                    |           |                          | <u><b>316,000</b></u>    |                          |
| A01274  | Medical charges                             |                    |           |                          | 316,000                  |                          |
| <b>A03</b>  | <b>TOTAL OPERATING EXPENSES</b>             |                    |           | <u><b>1,912,000</b></u>  | <u><b>2,079,000</b></u>  | <u><b>2,257,000</b></u>  |
| <b>A032</b>   | <b>TOTAL COMMUNICATIONS</b>                 |                    |           | <u><b>50,000</b></u>     | <u><b>47,000</b></u>     | <u><b>55,000</b></u>     |
| A03201  | Postage and telegraph                       |                    |           | 10,000                   | 10,000                   | 11,000                   |
| A03202  | Telephone and trunk call                    |                    |           | <u>30,000</u>            | <u>30,000</u>            | <u>33,000</u>            |
| 001   | Telephone and Trunk Calls                   |                    |           | 30,000                   | 30,000                   | 33,000                   |
| A03204  | Electronic Communication                    |                    |           | 10,000                   | 7,000                    | 11,000                   |

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**108103 POPULATION WELFARE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   | NUMBER OF<br>POSTS<br>2024-2025 2025-2026 | BUDGET<br>ESTIMATES<br>2024-2025 | REVISED<br>ESTIMATES<br>2024-2025 | BUDGET<br>ESTIMATES<br>2025-2026 |
|---|---|---|----------------------------------|-----------------------------------|----------------------------------|
|   |   |   | Rs                               | Rs                                | Rs                               |
| 10  | <b>SOCIAL PROTECTION</b>  |   |                                  |                                   |                                  |
| 108   | <b>OTHERS</b>   |   |                                  |                                   |                                  |
| 1081  | <b>OTHERS</b>   |   |                                  |                                   |                                  |
| <b>108103</b>   | <b>POPULATION WELFARE</b>                                       |   |                                  |                                   |                                  |
| <b>GZ1158</b>   | <b>Population Welfare Officer Ghizer</b>                        |   |                                  |                                   |                                  |
| <b>A033</b>   | <b>TOTAL UTILITIES</b>  | <b>682,000</b>                            | <b>614,000</b>                   | <b>750,000</b>                    |                                  |
| A03303  | Electricity   | 10,000                                    | 2,000                            | 11,000                            |                                  |
| 001   | Electricity   | 10,000                                    | 2,000                            | 11,000                            |                                  |
| A03304  | Hot and cold weather charges                                    | 672,000                                   | 612,000                          | 739,000                           |                                  |
| 001   | Hot and Cold Weather Charges                                    |   | 612,000                          |                                   |                                  |
| 003   | Gilgit-Baltistan Weather Charges                                | 672,000                                   |                                  | 739,000                           |                                  |
| <b>A034</b>   | <b>TOTAL OCCUPANCY COSTS</b>                                    | <b>250,000</b>                            | <b>250,000</b>                   | <b>275,000</b>                    |                                  |
| A03402  | Rent for office building  | 250,000                                   | 250,000                          | 275,000                           |                                  |
| 001   | Rent for Office Building  | 250,000                                   | 250,000                          | 275,000                           |                                  |
| <b>A038</b>   | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                    | <b>650,000</b>                            | <b>858,000</b>                   | <b>845,000</b>                    |                                  |
| A03805  | Travelling allowance  | 250,000                                   | 358,000                          | 325,000                           |                                  |
| 001   | Travelling Allowance  | 250,000                                   | 358,000                          | 325,000                           |                                  |
| A03807  | P.O.L Charges A.planes<br>H.coptors S.Cars M/C(Govt.)           | 400,000                                   | 500,000                          | 520,000                           |                                  |
| 001   | P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles | 400,000                                   | 500,000                          | 520,000                           |                                  |
| <b>A039</b>   | <b>TOTAL GENERAL</b>  | <b>280,000</b>                            | <b>310,000</b>                   | <b>332,000</b>                    |                                  |
| A03901  | Stationery  | 120,000                                   | 150,000                          | 156,000                           |                                  |
| 001   | Stationery  | 120,000                                   | 150,000                          | 156,000                           |                                  |
| A03902  | Printing and publication  | 10,000                                    | 10,000                           | 11,000                            |                                  |
| 001   | PRINTING AND PUBLICATION  |   | 10,000                           | 11,000                            |                                  |
| A03903  | Conference/seminars/workshops/ sym                              | 10,000                                    | 10,000                           | 11,000                            |                                  |
| 001   | Conferences / Seminars / Workshops / Symposia                   | 10,000                                    | 10,000                           | 11,000                            |                                  |
| A03906  | Uniforms and protective clothing                                | 40,000                                    | 40,000                           | 44,000                            |                                  |
| 001   | Uniforms and Protective Clothing                                | 40,000                                    | 40,000                           | 44,000                            |                                  |
| A03970  | Others  | 100,000                                   | 100,000                          | 110,000                           |                                  |
| 001   | Others  | 100,000                                   | 100,000                          | 110,000                           |                                  |
| <b>A05</b>  | <b>TOTAL GRANTS,SUBSIDIES,WRITEOFFS L</b>                       |   | <b>2,000,000</b>                 |                                   |                                  |
| <b>A052</b>   | <b>TOTAL GRANTS DOMESTIC</b>                                    |   |                                  | <b>2,000,000</b>                  |                                  |

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**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**108103 POPULATION WELFARE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES<br>2024-2025 | REVISED<br>ESTIMATES<br>2024-2025 | BUDGET<br>ESTIMATES<br>2025-2026 |
|---|--------------------|-----------|----------------------------------|-----------------------------------|----------------------------------|
|   | 2024-2025          | 2025-2026 | Rs                               | Rs                                | Rs                               |
| <b>10 SOCIAL PROTECTION</b>   |                    |           |                                  |                                   |                                  |
| 108 OTHERS  |                    |           |                                  |                                   |                                  |
| 1081 OTHERS   |                    |           |                                  |                                   |                                  |
| <b>108103 POPULATION WELFARE</b>                                      |                    |           |                                  |                                   |                                  |
| <b>GZ1158 Population Welfare Officer Ghizer</b>                       |                    |           |                                  |                                   |                                  |
| A05224 Cash Payment in Lieu of Plot<br>(Assist. pkg. for Fam)         |                    |           |                                  | 2,000,000                         |                                  |
| <b>A13 TOTAL REPAIRS AND MAINTENANCE</b>                              |                    |           | <u>270,000</u>                   | <u>370,000</u>                    | <u>336,000</u>                   |
| <b>A130 TOTAL TRANSPORT</b>   |                    |           | <u>250,000</u>                   | <u>350,000</u>                    | <u>325,000</u>                   |
| A13001 Transport  |                    |           | <u>250,000</u>                   | <u>350,000</u>                    | <u>325,000</u>                   |
| 001 Transport   |                    |           | 250,000                          | 350,000                           | 325,000                          |
| <b>A131 TOTAL MACHINERY AND EQUIPMENT</b>                             |                    |           | <u>10,000</u>                    | <u>10,000</u>                     | <u>11,000</u>                    |
| A13101 Machinery and Equipment  |                    |           | <u>10,000</u>                    | <u>10,000</u>                     | <u>11,000</u>                    |
| 001 Machinery and Equipment   |                    |           | 10,000                           | 10,000                            | 11,000                           |
| <b>A132 TOTAL FURNITURE AND FIXTURE</b>                               |                    |           | <u>10,000</u>                    | <u>10,000</u>                     |                                  |
| A13201 Furniture and Fixtures   |                    |           | <u>10,000</u>                    | <u>10,000</u>                     |                                  |
| 001 Furniture and Fixture   |                    |           | 10,000                           | 10,000                            |                                  |
| <b>Population Welfare Officer Ghizer</b>                              |                    |           | <b>40,153,000</b>                | <b>47,442,000</b>                 | <b>44,981,000</b>                |

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**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**108103 POPULATION WELFARE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |  | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---|--|--------------------|-----------|---------------------|----------------------|---------------------|
|   |  | 2024-2025          | 2025-2026 | 2024-2025           | 2024-2025            | 2025-2026           |
| 10  | <b>SOCIAL PROTECTION</b>                 |                    |           | Rs                  | Rs                   | Rs                  |
| 108   | OTHERS                                   |                    |           |                     |                      |                     |
| 1081  | OTHERS                                   |                    |           |                     |                      |                     |
| <b>108103</b>   | <b>POPULATION WELFARE</b>                |                    |           |                     |                      |                     |
| <b>SD1158</b>   | <b>Population Welfare Officer Skardu</b> |                    |           |                     |                      |                     |
| A01   | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>  |                    |           | <u>52,573,000</u>   | <u>60,527,000</u>    | <u>59,405,000</u>   |
| A011  | <b>TOTAL PAY</b>                         | <b>88</b>          | <b>88</b> | <u>28,246,000</u>   | <u>30,492,000</u>    | <u>29,641,000</u>   |
| <b>A011-1</b>   | <b>TOTAL PAY OF OFFICERS</b>             | <b>6</b>           | <b>6</b>  | <u>3,144,000</u>    | <u>1,518,000</u>     | <u>2,797,000</u>    |
| A01101  | Total Basic Pay                          | 6                  | 6         | <u>3,007,000</u>    | <u>1,429,000</u>     | <u>2,708,000</u>    |
| D141  | District Population Welfare Officer      | (BPS-17)           | 1         | 1,135,000           |                      | 1,022,000           |
| L021  | Lady Medical Officer                     | (BPS-17)           | 3         | 619,000             |                      | 558,000             |
| S147  | Superintendent                           | (BPS-17)           | 1         | 803,000             |                      | 723,000             |
| A009  | Accountant                               | (BPS-16)           | 1         | 450,000             |                      | 405,000             |
| A01103  | Special pay                              |                    |           | 137,000             | 89,000               | 89,000              |
| <b>A011-2</b>   | <b>TOTAL PAY OF OTHER STAFF</b>          | <b>82</b>          | <b>82</b> | <u>25,102,000</u>   | <u>28,974,000</u>    | <u>26,844,000</u>   |
| A01151  | Total Pay of Other Staff                 | 69                 | 69        | <u>22,741,000</u>   | <u>23,415,000</u>    | <u>20,492,000</u>   |
| S117  | Stenotypist                              | (BPS-14)           | 1         | 638,000             |                      |                     |
| U019  | Upper Division Clerk                     | (BPS-14)           |           | 1                   |                      | 575,000             |
| F003  | Family Welfare Councilor                 | (BPS-11)           | 1         | 150,000             |                      | 136,000             |
| L093  | Lower Division Clerk                     | (BPS-11)           | 1         | 453,000             |                      | 408,000             |
| T043  | Theater Nurse                            | (BPS-11)           | 1         | 516,000             |                      | 465,000             |
| L020  | Lady Health Visitor (LHV)/Family Welfare | (BPS-09)           | 13        | 4,547,000           |                      | 4,097,000           |
| S125  | Store Keeper                             | (BPS-08)           | 1         | 426,000             |                      | 384,000             |
| T044  | Theater Technician                       | (BPS-08)           | 1         | 414,000             |                      | 374,000             |
| F001  | Family Welfare Assistant (Female)        | (BPS-07)           | 11        | 3,649,000           |                      | 3,287,000           |
| F002  | Family Welfare Assistant (Male)          | (BPS-07)           | 10        | 3,162,000           |                      | 2,849,000           |
| D159  | Driver                                   | (BPS-06)           | 4         | 1,699,000           |                      | 1,531,000           |
| A174  | Aya                                      | (BPS-02)           | 12        | 3,351,000           |                      | 3,020,000           |

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**SOCIAL WELFARE, POPULATION WELFARE, WOMEN**

**108103 POPULATION WELFARE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |  | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES<br>2024-2025 | REVISED<br>ESTIMATES<br>2024-2025 | BUDGET<br>ESTIMATES<br>2025-2026 |
|---|--|--------------------|-----------|----------------------------------|-----------------------------------|----------------------------------|
|   |  | 2024-2025          | 2025-2026 | Rs                               | Rs                                | Rs                               |
| <b>10</b>   | <b>SOCIAL PROTECTION</b>                 |                    |           |                                  |                                   |                                  |
| <b>108</b>  | <b>OTHERS</b>                            |                    |           |                                  |                                   |                                  |
| <b>1081</b>   | <b>OTHERS</b>                            |                    |           |                                  |                                   |                                  |
| <b>108103</b>   | <b>POPULATION WELFARE</b>                |                    |           |                                  |                                   |                                  |
| <b>SD1158</b>   | <b>Population Welfare Officer Skardu</b> |                    |           |                                  |                                   |                                  |
| C053  | Chowkidar                                | (BPS-02)           | 11        | 11                               | 3,180,000                         | 2,864,000                        |
| N006  | Naib Qasid                               | (BPS-02)           | 1         | 1                                | 281,000                           | 254,000                          |
| S167  | Sweeper                                  | (BPS-02)           | 1         | 1                                | 275,000                           | 248,000                          |
| A01153  | Special pay                              |                    |           | 1,425,000                        | 1,412,000                         | 1,399,000                        |
| A01156  | Total Pay of contract staff              |                    | <u>13</u> | <u>13</u>                        | <u>936,000</u>                    | <u>4,140,000</u>                 |
| S091  | Social Mobilizer (Male)                  | (Fixed)            | 13        | 13                               | 936,000                           | 843,000                          |
| A01170  | Others                                   |                    |           |                                  | 7,000                             | 7,000                            |
| <b>A012</b>   | <b>TOTAL ALLOWANCES</b>                  |                    |           | <b><u>24,327,000</u></b>         | <b><u>30,035,000</u></b>          | <b><u>29,764,000</u></b>         |
| <b>A012-1</b>   | <b>TOTAL REGULAR ALLOWANCES</b>          |                    |           | <b><u>24,327,000</u></b>         | <b><u>30,035,000</u></b>          | <b><u>29,764,000</u></b>         |
| A01202  | House rent Allowance                     |                    |           | 1,316,000                        | 1,278,000                         | 1,266,000                        |
| A01203  | Conveyance allowance                     |                    |           | 1,559,000                        | 1,524,000                         | 1,510,000                        |
| A0120D  | Integrated Allowance                     |                    |           | 10,000                           | 11,000                            | 11,000                           |
| A01211  | Hill allowance                           |                    |           | 77,000                           | 77,000                            | 77,000                           |
| A01217  | Medical allowance                        |                    |           | 1,208,000                        | 1,203,000                         | 1,192,000                        |
| A01236  | Deputation allowance                     |                    |           |                                  | 21,000                            | 21,000                           |
| A01239  | Special allowance                        |                    |           | 6,289,000                        | 6,189,000                         | 6,133,000                        |
| A0123X  | Ad-hoc Relief Allowance 2020             |                    |           | 3,473,000                        | 3,547,000                         | 3,515,000                        |
| A0124R  | Adhoc Relief Allowance 2022              |                    |           | 2,290,000                        | 2,246,000                         | 2,226,000                        |
| A0124X  | Adhoc Relief Allowance 2023              |                    |           | 8,105,000                        | 7,983,000                         | 7,911,000                        |
| A0125E  | Adhoc Relief Allowance 2024              |                    |           |                                  | 5,956,000                         | 5,902,000                        |
| <b>A03</b>  | <b>TOTAL OPERATING EXPENSES</b>          |                    |           | <b><u>2,445,000</u></b>          | <b><u>2,206,000</u></b>           | <b><u>2,880,000</u></b>          |
| <b>A032</b>   | <b>TOTAL COMMUNICATIONS</b>              |                    |           | <b><u>50,000</u></b>             | <b><u>32,000</u></b>              | <b><u>55,000</u></b>             |
| A03201  | Postage and telegraph                    |                    |           | 10,000                           | 10,000                            | 11,000                           |
| A03202  | Telephone and trunk call                 |                    |           | <u>30,000</u>                    | <u>12,000</u>                     | <u>33,000</u>                    |
| 001   | Telephone and Trunk Calls                |                    |           | 30,000                           | 12,000                            | 33,000                           |
| A03204  | Electronic Communication                 |                    |           | 10,000                           | 10,000                            | 11,000                           |
| <b>A033</b>   | <b>TOTAL UTILITIES</b>                   |                    |           | <b><u>945,000</u></b>            | <b><u>912,000</u></b>             | <b><u>1,040,000</u></b>          |
| A03303  | Electricity                              |                    |           | <u>10,000</u>                    | <u>8,000</u>                      | <u>11,000</u>                    |

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

**108103 POPULATION WELFARE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   | NUMBER OF<br>POSTS<br>2024-2025 2025-2026 | BUDGET<br>ESTIMATES<br>2024-2025 | REVISED<br>ESTIMATES<br>2024-2025 | BUDGET<br>ESTIMATES<br>2025-2026 |
|---|---|---|----------------------------------|-----------------------------------|----------------------------------|
|   |   |   | Rs                               | Rs                                | Rs                               |
| <b>10</b>   | <b>SOCIAL PROTECTION</b>  |   |                                  |                                   |                                  |
| <b>108</b>  | <b>OTHERS</b>   |   |                                  |                                   |                                  |
| <b>1081</b>   | <b>OTHERS</b>   |   |                                  |                                   |                                  |
| <b>108103</b>   | <b>POPULATION WELFARE</b>                                       |   |                                  |                                   |                                  |
| <b>SD1158</b>   | <b>Population Welfare Officer Skardu</b>                        |   |                                  |                                   |                                  |
| 001   | Electricity   | 10,000                                    | 8,000                            | 11,000                            |                                  |
| A03304  | Hot and cold weather charges                                    | <u>935,000</u>                            | <u>904,000</u>                   | <u>1,029,000</u>                  |                                  |
| 001   | Hot and Cold Weather Charges                                    |   | 904,000                          |                                   |                                  |
| 003   | Gilgit-Baltistan Weather Charges                                | 935,000                                   |                                  | 1,029,000                         |                                  |
| <b>A034</b>   | <b>TOTAL OCCUPANCY COSTS</b>                                    | <u>300,000</u>                            | <u>112,000</u>                   | <u>330,000</u>                    |                                  |
| A03402  | Rent for office building  | <u>300,000</u>                            | <u>112,000</u>                   | <u>330,000</u>                    |                                  |
| 001   | Rent for Office Building  | 300,000                                   | 112,000                          | 330,000                           |                                  |
| <b>A038</b>   | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                    | <u>800,000</u>                            | <u>800,000</u>                   | <u>1,040,000</u>                  |                                  |
| A03805  | Travelling allowance  | <u>300,000</u>                            | <u>300,000</u>                   | <u>390,000</u>                    |                                  |
| 001   | Travelling Allowance  | 300,000                                   | 300,000                          | 390,000                           |                                  |
| A03807  | P.O.L Charges A.planes<br>H.coptors S.Cars M/C(Govt.)           | <u>500,000</u>                            | <u>500,000</u>                   | <u>650,000</u>                    |                                  |
| 001   | P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles | 500,000                                   | 500,000                          | 650,000                           |                                  |
| <b>A039</b>   | <b>TOTAL GENERAL</b>  | <u>350,000</u>                            | <u>350,000</u>                   | <u>415,000</u>                    |                                  |
| A03901  | Stationery  | <u>150,000</u>                            | <u>150,000</u>                   | <u>195,000</u>                    |                                  |
| 001   | Stationery  | 150,000                                   | 150,000                          | 195,000                           |                                  |
| A03902  | Printing and publication  | <u>50,000</u>                             | <u>50,000</u>                    | <u>55,000</u>                     |                                  |
| 001   | PRINTING AND PUBLICATION  |   | 50,000                           | 55,000                            |                                  |
| A03903  | Conference/seminars/workshops/ sym                              | <u>10,000</u>                             | <u>10,000</u>                    | <u>11,000</u>                     |                                  |
| 001   | Conferences / Seminars / Workshops / Symposia                   | 10,000                                    | 10,000                           | 11,000                            |                                  |
| A03906  | Uniforms and protective clothing                                | <u>40,000</u>                             | <u>40,000</u>                    | <u>44,000</u>                     |                                  |
| 001   | Uniforms and Protective Clothing                                | 40,000                                    | 40,000                           | 44,000                            |                                  |
| A03970  | Others  | <u>100,000</u>                            | <u>100,000</u>                   | <u>110,000</u>                    |                                  |
| 001   | Others  | 100,000                                   | 100,000                          | 110,000                           |                                  |
| <b>A04</b>  | <b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>                      |   | <u>291,000</u>                   |                                   |                                  |
| <b>A041</b>   | <b>TOTAL PENSION</b>  |   | <u>291,000</u>                   |                                   |                                  |
| A04114  | Superannuation Encashment of L.P.R                              |   | <u>291,000</u>                   |                                   |                                  |
| 001   | SUPERANNUATION ENCASHMENT OF L.P.R                              |   | 291,000                          |                                   |                                  |

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

**108103 POPULATION WELFARE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
|   | 2024-2025          | 2025-2026 | 2024-2025           | 2024-2025            | 2025-2026           |
|   |                    |           | Rs                  | Rs                   | Rs                  |
| <b>10 SOCIAL PROTECTION</b>   |                    |           |                     |                      |                     |
| 108 OTHERS  |                    |           |                     |                      |                     |
| 1081 OTHERS   |                    |           |                     |                      |                     |
| <b>108103 POPULATION WELFARE</b>                                      |                    |           |                     |                      |                     |
| <b>SD1158 Population Welfare Officer Skardu</b>                       |                    |           |                     |                      |                     |
| A13 TOTAL REPAIRS AND MAINTENANCE                                     |                    |           | <u>370,000</u>      | <u>370,000</u>       | <u>465,000</u>      |
| A130 TOTAL TRANSPORT  |                    |           | <u>350,000</u>      | <u>350,000</u>       | <u>455,000</u>      |
| A13001 Transport  |                    |           | <u>350,000</u>      | <u>350,000</u>       | <u>455,000</u>      |
| 001 Transport   |                    |           | 350,000             | 350,000              | 455,000             |
| 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              |
| <b>Population Welfare Officer Skardu</b>                              |                    |           | <b>55,388,000</b>   | <b>63,394,000</b>    | <b>62,750,000</b>   |