

**SOCIAL WELFARE, POPULATION WELFARE,
WOMEN DEVELOPMENT DEPARTMENT**



Annex-I

Current Revenue Expenditure

Volume-III

BUDGET ORDER

BUDGET 2020-21



**GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT**



BUDGET 2020-21

**GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT**

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Government of Gilgit-Baltistan
Gilgit-Baltistan Secretariat
Finance Department

*No. Budget-1(45)/2020-2021
Gilgit, dated the 17th July, 2020*

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

Subject: **COMMUNICATION OF BUDGET GRANT (CURRENT) FOR THE YEAR 2020-2021 UNDER THE HEAD OF ACCOUNT "GC21031 (031) - SOCIAL WELFARE, POPULATION WELFARE & WOMEN DEVELOPMENT DEPARTMENT (VOTED)".**

I am directed to state that the Gross amount of **Rs.Nil (Charged Expenditure)** and **Rs.312,838,000/- (Voted Expenditure)** has been authorized for expenditure during the financial year 2020-2021 from the Provincial Consolidated Fund under Demand No.031 relating to the Head of Account "**GC21031 (031)-Social Welfare, Population Welfare & Women Development Department (Voted) and its attached offices**" subject to fulfillment of all the codal formalities.

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

3. The amount of **Rs.Nil (Charged Expenditure)** and **Rs.75,974,450/- (Voted Expenditure)** for the quarter i.e. July-to-September, 2020, as per details shown in **Annexure-II**, in respect of your Department and sub-ordinate offices is accordingly released for expenditure during the 1st quarter of financial year 2020-2021.

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

A. Control of Expenditure

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

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

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

B. Internal Check against Irregularities, Waste and Fraud

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

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

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

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

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

personal responsibility of the Principal Accounting Officers and Drawing and Disbursing Officer to ensure that the expenditure from 01-07-2020 to 30-09-2020 does not exceed the released amount against a particular item under any head/sub head of account nor any liability be accumulated unless specifically allowed by the Finance Department. **Drawing and Disbursing Officers shall also ensure before signing all bills that correct balances have been shown in the Appropriation Column.**

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

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

- k) The Administrative Secretaries and Principal Accounting Officers shall ensure that every financial claim booked by their sub-ordinate offices and DDOs is as per relevant rules and fulfills all codal formalities. In case, if any bill is submitted to Accountant General, Gilgit-Baltistan/District Accounts Officers, without fulfillment of required codal formalities, Principal Accounting Officers/ DDOs will be held responsible and such deviation shall be communicated to Services & GAD Department GB for initiation of disciplinary action.
- l) In the case of expenditure under Object Code “A03402-Rent of Office Building”, due diligence should be ensured.
- m) Development and Non-development expenditure shall be reviewed quarterly.
- n) All Administrative Departments shall reconcile departmental actual revenue receipts and expenditure with Accountant General, Gilgit-Baltistan, on monthly basis and furnish Reconciliation Accounts Statements to Finance Department latest by 15th of following month failing which releases of concerned Department(s) will be withheld. Deputy Secretary (Audit & Accounts) is responsible to get it and send to Deputy Secretary (Budget) and Deputy Secretary (Development) for analysis of these reconciled figures to make recommendations for next releases.
- o) All Administrative Departments must ensure payment of all utility bills regularly and send monthly statement/reports to Finance Department GB. Re-appropriation is not allowed from utility allocation to other head of account.
- p) Highest priority may please be accorded to the payment/clearance of electricity bills to avert at source deduction.
- q) No liability beyond budgetary authorization/released for a particular time span may be created.
- r) Liability of previous years may not be allowed to be cleared unless concurrence is given by Finance Department. However, last year’s (2019-2020), claims of Reimbursement of Medical Charges, TA and Utility Bills (Gas, Water and Electricity) are exempted from this condition.
- s) No appointment or transfer/postings may be made against the post reflected in the SNE (New) 2020-2021, until and unless formal

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

- t) **Foreign visits on Government expenses shall be discouraged.**
- u) **All luxury goods, especially purchase of luxury vehicles shall be banned.**
- v) Recoupment of posts, transfer of posts, etc. are strictly prohibited. Neither the Departments shall float nor Services & GAD Department GB shall forward such proposals to Finance Department GB as Finance Department GB shall not concur such proposals from FY-2020-2021.
- w) No Department including Boards and authorities are allowed to up-grade and create posts until such proposals are duly supported by Finance Department GB and formal concurrence of Finance Division, Islamabad is received.

Enclosure: **As above.**

(HUSSAIN ALI)
DEPUTY SECRETARY (BUDGET)
☎ (05811 - 920506)

Copy to:

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

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
AT1153	Social Welfare Officer Social Services Medical Center Astore	5,398,000	5,266,200	6,244,000
AT1154	Social Welfare Officer Comprehensive Community Center Astore	7,400,000	8,554,500	9,873,000
DM1153	Social Welfare Officer Social Services Medical Center Diamer	4,231,000	4,612,700	5,992,000
DM1154	Social Welfare Officer Comprehensive Community Center Diamer	7,597,000	8,243,998	8,741,000
DM1158	Population Welfare Officer Diamer	17,300,000	20,663,000	23,009,000
GL1151	Secretary Social Welfare & Women Development Gilgit-Baltistan	18,931,000	28,252,000	19,736,000
GL1152	Director Women Development, Gilgit	15,904,000	17,364,500	20,759,000
GL1153	Social Welfare Officer Social Services Medical Center Gilgit	7,251,000	6,616,600	7,211,000
GL1154	Social Welfare Officer Comprehensive Community Center Gilgit	9,739,000	9,805,402	10,164,000
GL1155	Deputy Director Special Education Gilgit	19,000	2,800	19,000
GL1157	Director Population Welfare Department GB Gilgit	19,453,000	18,582,000	22,490,000
GL1158	Population Welfare Officer Gilgit	34,564,000	38,607,600	40,825,000
GN1153	Social Welfare Officer Social Services Medical Center Ghanche	4,877,000	3,306,700	4,260,000
GN1154	Social Welfare Officer Comprehensive Community Center Ghanche	9,996,000	11,665,000	11,350,000
GN1158	Population Welfare Officer Ghanche	15,933,000	17,383,500	18,549,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
GZ1153	Social Welfare Officer Social Services Medical Center Ghizer	5,304,000	5,433,900	6,177,000
GZ1154	Social Welfare Officer Comprehensive Community Center Ghizer	8,995,000	11,049,700	10,462,000
GZ1158	Population Welfare Officer Ghizer	24,414,000	27,299,500	30,199,000
SD1153	Social Welfare Officer Social Services Medical Center Skardu	5,171,000	5,061,100	4,876,000
SD1154	Social Welfare Officer Comprehensive Community Center Skardu	11,374,000	15,922,900	13,464,000
SD1155	Deputy Director Special Education Skardu	17,000		17,000
SD1158	Population Welfare Officer Skardu	33,635,000	37,015,600	38,421,000
TOTAL		267,503,000	300,709,200	312,838,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME
SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	11			11	641,000
02	132			132	21,885,000
04	3			3	385,000
05	14			14	2,878,000
06	16			16	3,222,000
07	82			82	17,823,000
08	24			24	6,642,000
09	49			49	15,577,000
11	23			23	5,924,000
12	3			3	354,000
14	19			19	6,162,000
15	6			6	2,473,000
16	17			17	5,909,000
17	60			60	33,158,000
18	4			4	4,167,000
19	2			2	2,377,000
(Fixed)	55			55	5,448,000
TOTAL	520			520	135,025,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093103	ADMINISTRATION						
GL1152	Director Women Development, Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,547,000</u>	<u>13,938,000</u>	<u>18,402,000</u>
A011	TOTAL PAY		38	38	<u>9,313,000</u>	<u>7,112,000</u>	<u>12,848,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>3,845,000</u>	<u>1,633,000</u>	<u>6,582,000</u>
A01101	Total Basic Pay		11	11	<u>3,726,000</u>	<u>1,477,000</u>	<u>6,406,000</u>
D041	Deputy Director	(BPS-18)	2	2	456,000		1,423,000
A015	Accounts Officer	(BPS-17)	1	1	438,000		653,000
A086	Assistant Director	(BPS-17)	4	4	1,941,000		2,589,000
S147	Superintendent	(BPS-17)	2	2	537,000		1,024,000
A009	Accountant	(BPS-16)	1	1	125,000		320,000
S116	Stenographer	(BPS-16)	1	1	229,000		397,000
A01103	Special pay				119,000	156,000	176,000
A011-2	TOTAL PAY OF OTHER STAFF		27	27	<u>5,468,000</u>	<u>5,479,000</u>	<u>6,266,000</u>
A01151	Total Pay of Other Staff		27	27	<u>4,962,000</u>	<u>4,936,000</u>	<u>5,737,000</u>
A068	Assistant	(BPS-16)	2	2	411,000		569,000
L018	Lady Field Supervisor	(BPS-14)		6			1,891,000
S117	Stenotypist	(BPS-14)	1	1	159,000		204,000
D021	Data Entry Operator	(BPS-12)	1	1	135,000		177,000
L018	Lady Field Supervisor	(BPS-11)	6		1,612,000		
L093	Lower Division Clerk	(BPS-11)	3	3	633,000		809,000
S125	Store Keeper	(BPS-11)		1			227,000
S125	Store Keeper	(BPS-07)	1		195,000		
D159	Driver	(BPS-05)	3	3	513,000		601,000
D159	Driver	(BPS-04)	1	1	147,000		172,000
C053	Chowkidar	(BPS-02)	2	2	228,000		311,000
N006	Naib Qasid	(BPS-02)	3	3	430,000		484,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093103	ADMINISTRATION						
GL1152	Director Women Development, Gilgit						
S167	Sweeper	(BPS-02)	1	1	148,000		175,000
N006	Naib Qasid	(BPS-01)	3	3	351,000		117,000
A01153	Special pay				506,000	543,000	529,000
A012	TOTAL ALLOWANCES				<u>4,234,000</u>	<u>6,826,000</u>	<u>5,554,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,456,000</u>	<u>5,811,000</u>	<u>4,546,000</u>
A01202	House rent Allowance				755,000	869,000	875,000
A01203	Conveyance allowance				696,000	735,000	713,000
A0120D	Integrated Allowance				17,000	18,000	
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					1,277,000	
A01211	Hill allowance				25,000	26,000	27,000
A01217	Medical allowance				416,000	463,000	467,000
A0122M	Ad-hoc Relief Allowance-2016				425,000	470,000	470,000
A0122Y	Ad-hoc Relief Allowance 2017				561,000	640,000	652,000
A0123G	Ad-hoc Relief Allowance-2018				561,000	640,000	652,000
A0123P	Ad-hoc Relief Allowance 2019					673,000	690,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>778,000</u>	<u>1,015,000</u>	<u>1,008,000</u>
A01273	Honoraria				50,000	50,000	
A01274	Medical charges				80,000	80,000	
A01277	Contingent paid staff				<u>648,000</u>	<u>885,000</u>	<u>1,008,000</u>
001	Contingent Paid Staff				648,000	885,000	1,008,000
A03	TOTAL OPERATING EXPENSES				<u>2,004,000</u>	<u>3,079,500</u>	<u>2,004,000</u>
A032	TOTAL COMMUNICATIONS				<u>85,000</u>	<u>59,500</u>	<u>85,000</u>
A03201	Postage and telegraph				10,000	7,000	10,000
A03202	Telephone and trunk call				<u>75,000</u>	<u>52,500</u>	<u>75,000</u>
001	Telephone and Trunk Calls					52,500	
A033	TOTAL UTILITIES				<u>121,000</u>	<u>468,000</u>	<u>121,000</u>
A03303	Electricity				<u>45,000</u>	<u>45,000</u>	<u>45,000</u>

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093103	ADMINISTRATION					
GL1152	Director Women Development, Gilgit					
001	Electricity				45,000	
A03304	Hot and cold weather charges			<u>76,000</u>	<u>423,000</u>	<u>76,000</u>
001	Hot and Cold Weather Charges				423,000	
003	Gilgit-Baltistan Weather Charges			76,000		76,000
A034	TOTAL OCCUPANCY COSTS			<u>627,000</u>	<u>1,619,000</u>	<u>627,000</u>
A03402	Rent for office building			<u>627,000</u>	<u>1,619,000</u>	<u>627,000</u>
001	Rent for Office Building			627,000	1,619,000	627,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>690,000</u>	<u>597,000</u>	<u>690,000</u>
A03805	Travelling allowance			<u>300,000</u>	<u>210,000</u>	<u>300,000</u>
001	Travelling Allowance				210,000	
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Transportation of Goods			5,000	3,500	5,000
A03807	P.O.L Charges A.planes			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			380,000	380,000	380,000
A03808	Conveyance charges (Govt.)			5,000	3,500	5,000
A039	TOTAL GENERAL			<u>480,000</u>	<u>336,000</u>	<u>480,000</u>
A03901	Stationery			<u>200,000</u>	<u>140,000</u>	<u>200,000</u>
001	Stationery				140,000	
A03902	Printing and publication			5,000	3,500	5,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	7,000	10,000
A03906	Uniforms and protective clothing			<u>15,000</u>	<u>10,500</u>	<u>15,000</u>
001	Uniforms and Protective Clothing			15,000	10,500	15,000
A03970	Others			<u>250,000</u>	<u>175,000</u>	<u>250,000</u>
001	Others			250,000	175,000	250,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093103	ADMINISTRATION					
GL1152	Director Women Development, Gilgit					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>353,000</u>	<u>347,000</u>	<u>353,000</u>
A130	TOTAL TRANSPORT			<u>333,000</u>	<u>333,000</u>	<u>333,000</u>
A13001	Transport			<u>333,000</u>	<u>333,000</u>	<u>333,000</u>
001	Transport			333,000	333,000	333,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	7,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Furniture and Fixture				7,000	
Director Women Development, Gilgit				15,904,000	17,364,500	20,759,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

094101 SCHOOL FOR HANDICAPPED/RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED/RETARDED PERSON					
GL1155	Deputy Director Special Education Gilgit					
A03	TOTAL OPERATING EXPENSES			<u>14,000</u>	<u>1,400</u>	<u>14,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>		<u>2,000</u>
A03201	Postage and telegraph			1,000		1,000
A03202	Telephone and trunk call			1,000		1,000
A033	TOTAL UTILITIES			<u>2,000</u>		<u>2,000</u>
A03303	Electricity			1,000		1,000
A03304	Hot and cold weather charges			<u>1,000</u>		<u>1,000</u>
003	Gilgit-Baltistan Weather Charges			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,000</u>		<u>4,000</u>
A03805	Travelling allowance			1,000		1,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes			<u>1,000</u>		<u>1,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000		1,000
A03808	Conveyance charges (Govt.)			1,000		1,000
A039	TOTAL GENERAL			<u>6,000</u>	<u>1,400</u>	<u>6,000</u>
A03901	Stationery			1,000		1,000
A03902	Printing and publication			1,000		1,000
A03905	Newspapers periodicals and books			<u>1,000</u>		<u>1,000</u>
001	Newspapers, Periodicals and Books			1,000		1,000
A03906	Uniforms and protective clothing			<u>1,000</u>		<u>1,000</u>
001	Uniforms and Protective Clothing			1,000		1,000
A03970	Others			<u>2,000</u>	<u>1,400</u>	<u>2,000</u>
001	Others			1,000	1,400	1,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			1,000		1,000
A06	TOTAL TRANSFERS			<u>2,000</u>	<u>1,400</u>	<u>2,000</u>

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

094101 SCHOOL FOR HANDICAPPED/RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED/RETARDED PERSON					
GL1155	Deputy Director Special Education Gilgit					
A061	TOTAL SCHOLARSHIP			<u>2,000</u>	<u>1,400</u>	<u>2,000</u>
A06103	Cash awards			<u>2,000</u>	<u>1,400</u>	<u>2,000</u>
001	Cash Awards			1,000	1,400	1,000
003	Financial Assistance for Needy Special Students			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>		<u>3,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>1,000</u>
A13001	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixtures			1,000		1,000
Deputy Director Special Education Gilgit				19,000	2,800	19,000

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

094101 SCHOOL FOR HANDICAPPED/RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED/RETARDED PERSON					
SD1155	Deputy Director Special Education Skardu					
A03	TOTAL OPERATING EXPENSES			<u>13,000</u>		<u>13,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>		<u>2,000</u>
A03201	Postage and telegraph			1,000		1,000
A03202	Telephone and trunk call			1,000		1,000
A033	TOTAL UTILITIES			<u>2,000</u>		<u>2,000</u>
A03303	Electricity			1,000		1,000
A03304	Hot and cold weather charges			<u>1,000</u>		<u>1,000</u>
003	Gilgit-Baltistan Weather Charges			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,000</u>		<u>4,000</u>
A03805	Travelling allowance			1,000		1,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes			<u>1,000</u>		<u>1,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000		1,000
A03808	Conveyance charges (Govt.)			1,000		1,000
A039	TOTAL GENERAL			<u>5,000</u>		<u>5,000</u>
A03901	Stationery			1,000		1,000
A03902	Printing and publication			1,000		1,000
A03905	Newspapers periodicals and books			<u>1,000</u>		<u>1,000</u>
001	Newspapers, Periodicals and Books			1,000		1,000
A03906	Uniforms and protective clothing			<u>1,000</u>		<u>1,000</u>
001	Uniforms and Protective Clothing			1,000		1,000
A03970	Others			<u>1,000</u>		<u>1,000</u>
001	Others			1,000		1,000
A06	TOTAL TRANSFERS			<u>1,000</u>		<u>1,000</u>

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

094101 SCHOOL FOR HANDICAPPED/RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED/RETARDED PERSON					
SD1155	Deputy Director Special Education Skardu					
A061	TOTAL SCHOLARSHIP			<u>1,000</u>		<u>1,000</u>
A06103	Cash awards			<u>1,000</u>		<u>1,000</u>
003	Financial Assistance for Needy Special Students			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>		<u>3,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>1,000</u>
A13001	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixtures			1,000		1,000
Deputy Director Special Education Skardu				17,000		17,000

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107104	ADMINISTRATION						
GL1151	Secretary Social Welfare & Women Development Gilgit-Baltistan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,026,000</u>	<u>16,866,000</u>	<u>15,831,000</u>
A011	TOTAL PAY		23	23	<u>4,212,000</u>	<u>6,908,000</u>	<u>8,105,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>2,476,000</u>	<u>5,718,000</u>	<u>5,679,000</u>
A01101	Total Basic Pay		6	6	<u>2,160,000</u>	<u>5,129,000</u>	<u>5,193,000</u>
S014	Secretary	(BPS-19)	1	1	720,000		992,000
D074	Deputy Secretary	(BPS-18)	1	1	216,000		2,027,000
P054	Private Secretary	(BPS-17)	1	1	400,000		654,000
S016	Section Officer	(BPS-17)	2	2	651,000		1,131,000
S147	Superintendent	(BPS-17)	1	1	173,000		389,000
A01103	Special pay				316,000	586,000	486,000
A01105	Qualification Pay					3,000	
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>1,736,000</u>	<u>1,190,000</u>	<u>2,426,000</u>
A01151	Total Pay of Other Staff		17	17	<u>1,661,000</u>	<u>1,076,000</u>	<u>2,311,000</u>
A068	Assistant	(BPS-16)	2	2	540,000		737,000
U019	Upper Division Clerk	(BPS-14)	2	2	390,000		583,000
D021	Data Entry Operator	(BPS-12)	2	2	149,000		177,000
L093	Lower Division Clerk	(BPS-11)	2	2	141,000		213,000
D159	Driver	(BPS-04)	2	2	141,000		213,000
C053	Chowkidar	(BPS-01)	2	2	75,000		97,000
M011	Mali	(BPS-01)	1	1	75,000		97,000
N006	Naib Qasid	(BPS-01)	3	3	75,000		97,000
S167	Sweeper	(BPS-01)	1	1	75,000		97,000
A01153	Special pay				75,000	114,000	115,000

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107104	ADMINISTRATION					
GL1151	Secretary Social Welfare & Women Development Gilgit-Baltistan					
A012	TOTAL ALLOWANCES			<u>4,814,000</u>	<u>9,958,000</u>	<u>7,726,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,113,000</u>	<u>9,258,000</u>	<u>7,726,000</u>
A01202	House rent Allowance			485,000	705,000	547,000
A01203	Conveyance allowance			267,000	441,000	450,000
A0120D	Integrated Allowance			4,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				752,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			213,000	354,000	376,000
A01210	Risk Allowance				13,000	
A01211	Hill allowance			3,000	3,000	4,000
A01216	Qualification allowance			9,000	6,000	20,000
A01217	Medical allowance			180,000	271,000	265,000
A0121A	Ad - hoc Allowance - 2011				2,000	
A0121M	Adhoc Relief Allowance - 2012				16,000	
A0121N	Personal Allowance			18,000	102,000	20,000
A0121T	Adhoc Relief Allowance 2013				8,000	
A0121Z	Adhoc Relief Allowance-2014				5,000	
A01224	Entertainment allowance			6,000	6,000	7,000
A0122C	Adhoc Relief Allowance - 2015				3,000	
A0122M	Ad-hoc Relief Allowance-2016			267,000	441,000	402,000
A0122S	Utility Allowance			659,000	943,000	973,000
A0122Y	Ad-hoc Relief Allowance 2017			359,000	603,000	563,000
A01238	Charge allowance				72,000	
A01239	Special allowance			22,000	14,000	644,000
A0123E	Executive Allowance			883,000	2,124,000	1,066,000
A0123G	Ad-hoc Relief Allowance-2018			359,000	595,000	563,000
A0123P	Ad-hoc Relief Allowance 2019				389,000	385,000
A01241	Utility allowance for electricity				80,000	
A01250	Incentive Allowance			379,000	1,306,000	1,437,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>701,000</u>	<u>700,000</u>	
A01273	Honoraria			500,000	500,000	
A01274	Medical charges			200,000	200,000	
A01277	Contingent paid staff			<u>1,000</u>		

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107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107104	ADMINISTRATION					
GL1151	Secretary Social Welfare & Women Development Gilgit-Baltistan					
001	Contingent Paid Staff			1,000		
A03	TOTAL OPERATING EXPENSES			<u>9,250,000</u>	<u>6,947,000</u>	<u>3,250,000</u>
A032	TOTAL COMMUNICATIONS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls				30,000	
A033	TOTAL UTILITIES			<u>170,000</u>	<u>354,000</u>	<u>170,000</u>
A03301	Gas				<u>55,000</u>	
001	Gas				55,000	
A03303	Electricity			<u>50,000</u>	<u>19,000</u>	<u>50,000</u>
001	Electricity				19,000	
A03304	Hot and cold weather charges			<u>120,000</u>	<u>280,000</u>	<u>120,000</u>
001	Hot and Cold Weather Charges				280,000	
003	Gilgit-Baltistan Weather Charges			120,000		120,000
A034	TOTAL OCCUPANCY COSTS			<u>1,150,000</u>	<u>840,000</u>	<u>1,150,000</u>
A03402	Rent for office building			<u>1,150,000</u>	<u>840,000</u>	<u>1,150,000</u>
001	Rent for Office Building			1,150,000	840,000	1,150,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,350,000</u>	<u>2,289,000</u>	<u>1,350,000</u>
A03805	Travelling allowance			<u>570,000</u>	<u>987,000</u>	<u>570,000</u>
001	Travelling Allowance				987,000	
A03806	Transportation of Goods (Govt.)			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Transportation of Goods			20,000	20,000	20,000
A03807	P.O.L Charges A.planes			<u>760,000</u>	<u>1,282,000</u>	<u>760,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			760,000	1,282,000	760,000
A039	TOTAL GENERAL			<u>6,530,000</u>	<u>3,414,000</u>	<u>530,000</u>

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107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107104	ADMINISTRATION					
GL1151	Secretary Social Welfare & Women Development Gilgit-Baltistan					
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Stationery				200,000	
A03902	Printing and publication			100,000	250,000	100,000
A03903	Conference/seminars/workshops/ sym				<u>757,000</u>	
001	Conferences / Seminars / Workshops / Symposia				757,000	
A03905	Newspapers periodicals and books			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Newspapers, Periodicals and Books			15,000	15,000	15,000
A03906	Uniforms and protective clothing			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Uniforms and Protective Clothing			15,000	15,000	15,000
A03970	Others			<u>6,200,000</u>	<u>2,177,000</u>	<u>200,000</u>
001	Others			200,000	2,177,000	200,000
028	CM's E-Roazgar Scheme			6,000,000		
A06	TOTAL TRANSFERS			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A06301	Entertainments & Gifts			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Entertainments & Gifts				150,000	
A09	TOTAL PHYSICAL ASSETS				<u>3,500,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>3,000,000</u>	
A09601	Purchase of Plant and Machinery				<u>3,000,000</u>	
001	Purchase of Plant & Machinery				3,000,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>500,000</u>	
A09701	Purchase of Furniture and Fixture				500,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>505,000</u>	<u>789,000</u>	<u>505,000</u>
A130	TOTAL TRANSPORT			<u>475,000</u>	<u>759,000</u>	<u>475,000</u>

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107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107104	ADMINISTRATION					
GL1151	Secretary Social Welfare & Women Development Gilgit-Baltistan					
A13001	Transport			<u>475,000</u>	<u>759,000</u>	<u>475,000</u>
001	Transport			475,000	759,000	475,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment			15,000	15,000	15,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixtures			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Furniture and Fixture				15,000	
Secretary Social Welfare & Women Development Gilgit-Baltistan				18,931,000	28,252,000	19,736,000

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108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
AT1153	Social Welfare Officer Social Services Medical Center Astore					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,521,000</u>	<u>3,923,000</u>	<u>4,367,000</u>
A011	TOTAL PAY	6	6	<u>1,928,000</u>	<u>1,831,000</u>	<u>2,286,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>990,000</u>	<u>750,000</u>	<u>1,136,000</u>
A01101	Total Basic Pay	2	2	<u>954,000</u>	<u>740,000</u>	<u>1,100,000</u>
S092	Social Welfare Officer (BPS-17)	2	2	954,000		1,100,000
A01103	Special pay			36,000	10,000	36,000
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>938,000</u>	<u>1,081,000</u>	<u>1,150,000</u>
A01151	Total Pay of Other Staff	4	4	<u>889,000</u>	<u>1,026,000</u>	<u>1,096,000</u>
A068	Assistant (BPS-16)	1	1	304,000		396,000
L093	Lower Division Clerk (BPS-11)	1	1	232,000		280,000
D159	Driver (BPS-05)	1	1	198,000		237,000
N006	Naib Qasid (BPS-02)	1	1	155,000		183,000
A01153	Special pay			49,000	55,000	54,000
A012	TOTAL ALLOWANCES			<u>1,593,000</u>	<u>2,092,000</u>	<u>2,081,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,276,000</u>	<u>1,669,000</u>	<u>1,745,000</u>
A01202	House rent Allowance			130,000	184,000	160,000
A01203	Conveyance allowance			180,000	209,000	199,000
A0120D	Integrated Allowance			4,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			166,000	166,000	317,000
A01211	Hill allowance			4,000	4,000	4,000
A01217	Medical allowance			90,000	105,000	100,000
A0122M	Ad-hoc Relief Allowance-2016			114,000	132,000	126,000
A0122Y	Ad-hoc Relief Allowance 2017			147,000	176,000	170,000
A01236	Deputation allowance			294,000	353,000	340,000
A0123G	Ad-hoc Relief Allowance-2018			147,000	176,000	170,000

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108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
AT1153	Social Welfare Officer Social Services Medical Center Astore					
A0123P	Ad-hoc Relief Allowance 2019				160,000	155,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>317,000</u>	<u>423,000</u>	<u>336,000</u>
A01273	Honoraria			25,000	25,000	
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			<u>192,000</u>	<u>298,000</u>	<u>336,000</u>
001	Contingent Paid Staff			192,000	298,000	336,000
A03	TOTAL OPERATING EXPENSES			<u>1,827,000</u>	<u>1,308,200</u>	<u>1,827,000</u>
A032	TOTAL COMMUNICATIONS			<u>21,000</u>	<u>14,700</u>	<u>21,000</u>
A03201	Postage and telegraph			5,000	3,500	5,000
A03202	Telephone and trunk call			<u>16,000</u>	<u>11,200</u>	<u>16,000</u>
001	Telephone and Trunk Calls				11,200	
A033	TOTAL UTILITIES			<u>101,000</u>	<u>100,000</u>	<u>101,000</u>
A03303	Electricity			1,000		1,000
A03304	Hot and cold weather charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Hot and Cold Weather Charges				100,000	
003	Gilgit-Baltistan Weather Charges			100,000		100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>140,000</u>	<u>200,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>140,000</u>	<u>200,000</u>
001	Travelling Allowance				140,000	
A039	TOTAL GENERAL			<u>1,505,000</u>	<u>1,053,500</u>	<u>1,505,000</u>
A03901	Stationery			<u>130,000</u>	<u>91,000</u>	<u>130,000</u>
001	Stationery				91,000	
A03902	Printing and publication			15,000	10,500	15,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	3,500	5,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
AT1153	Social Welfare Officer Social Services Medical Center Astore					
001	Uniforms and Protective Clothing			5,000	3,500	5,000
A03927	Purchase of drug and medicines			<u>950,000</u>	<u>665,000</u>	<u>950,000</u>
001	Purchase of Drugs and Medicines			950,000	665,000	950,000
A03970	Others			<u>400,000</u>	<u>280,000</u>	<u>400,000</u>
001	Others			100,000	280,000	100,000
015	Others (P/O Supporting Items to Disable Persons)			300,000		300,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>35,000</u>	<u>50,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>17,500</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>17,500</u>	<u>25,000</u>
001	Machinery and Equipment			25,000	17,500	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>17,500</u>	<u>25,000</u>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>17,500</u>	<u>25,000</u>
001	Furniture and Fixture				17,500	
Social Welfare Officer Social Services Medical Center Astore				5,398,000	5,266,200	6,244,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE						
AT1154	Social Welfare Officer Comprehensive Community Center Astore						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,843,000</u>	<u>7,335,000</u>	<u>8,316,000</u>
A011	TOTAL PAY		14	14	<u>3,143,000</u>	<u>3,566,000</u>	<u>4,267,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>72,000</u>	<u>545,000</u>	<u>1,155,000</u>
A01101	Total Basic Pay		2	2	<u>72,000</u>	<u>517,000</u>	<u>1,116,000</u>
S092	Social Welfare Officer (BPS-17)		2	2	72,000		1,116,000
A01103	Special pay					28,000	39,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>3,071,000</u>	<u>3,021,000</u>	<u>3,112,000</u>
A01151	Total Pay of Other Staff		12	12	<u>2,918,000</u>	<u>2,855,000</u>	<u>2,942,000</u>
N048	Nursery Teacher (BPS-15)		2	2	693,000		809,000
U019	Upper Division Clerk (BPS-14)		1	1	708,000		408,000
L064	LHV (BPS-09)		1	1	223,000		256,000
V014	Vocational Training Instructor (BPS-08)		2	2	421,000		484,000
D159	Driver (BPS-05)		1	1	117,000		136,000
C053	Chowkidar (BPS-02)		1	1	151,000		170,000
D006	Dai (BPS-02)		1	1	151,000		170,000
N006	Naib Qasid (BPS-02)		2	2	303,000		339,000
S006	Sanitary Worker (BPS-02)		1	1	151,000		170,000
A01153	Special pay				153,000	166,000	170,000
A012	TOTAL ALLOWANCES				<u>2,700,000</u>	<u>3,769,000</u>	<u>4,049,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,238,000</u>	<u>3,146,000</u>	<u>3,520,000</u>
A01202	House rent Allowance				219,000	278,000	296,000
A01203	Conveyance allowance				271,000	340,000	361,000
A0120D	Integrated Allowance				8,000	7,000	8,000

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108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
AT1154	Social Welfare Officer Comprehensive Community Center Astore					
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			306,000	306,000	482,000
A01211	Hill allowance			14,000	14,000	15,000
A01217	Medical allowance			195,000	231,000	244,000
A0122M	Ad-hoc Relief Allowance-2016			198,000	254,000	271,000
A0122Y	Ad-hoc Relief Allowance 2017			257,000	337,000	364,000
A01236	Deputation allowance			513,000	674,000	727,000
A0123G	Ad-hoc Relief Allowance-2018			257,000	337,000	364,000
A0123P	Ad-hoc Relief Allowance 2019				368,000	388,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>462,000</u>	<u>623,000</u>	<u>529,000</u>
A01273	Honoraria			50,000	50,000	
A01274	Medical charges			100,000	99,000	
A01277	Contingent paid staff			<u>288,000</u>	<u>450,000</u>	<u>504,000</u>
001	Contingent Paid Staff			288,000	450,000	504,000
A01289	Teaching Allowance			24,000	24,000	25,000
A03	TOTAL OPERATING EXPENSES			<u>854,000</u>	<u>727,400</u>	<u>854,000</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>17,500</u>	<u>25,000</u>
A03201	Postage and telegraph			5,000	3,500	5,000
A03202	Telephone and trunk call			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
001	Telephone and Trunk Calls				14,000	
A033	TOTAL UTILITIES			<u>228,000</u>	<u>228,000</u>	<u>228,000</u>
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity				20,000	
A03304	Hot and cold weather charges			<u>208,000</u>	<u>208,000</u>	<u>208,000</u>
001	Hot and Cold Weather Charges				208,000	
003	Gilgit-Baltistan Weather Charges			208,000		208,000
A034	TOTAL OCCUPANCY COSTS			<u>204,000</u>	<u>204,000</u>	<u>204,000</u>
A03402	Rent for office building			<u>204,000</u>	<u>204,000</u>	<u>204,000</u>
001	Rent for Office Building			204,000	204,000	204,000

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108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
AT1154	Social Welfare Officer Comprehensive Community Center Astore					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>110,000</u>	<u>77,000</u>	<u>110,000</u>
A03805	Travelling allowance			<u>60,000</u>	<u>42,000</u>	<u>60,000</u>
001	Travelling Allowance				42,000	
A03807	P.O.L Charges A.planes			<u>50,000</u>	<u>35,000</u>	<u>50,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			50,000	35,000	50,000
A039	TOTAL GENERAL			<u>287,000</u>	<u>200,900</u>	<u>287,000</u>
A03901	Stationery			<u>120,000</u>	<u>84,000</u>	<u>120,000</u>
001	Stationery				84,000	
A03902	Printing and publication			5,000	3,500	5,000
A03903	Conference/seminars/workshops/ sym			<u>50,000</u>	<u>35,000</u>	<u>50,000</u>
001	Conferences / Seminars / Workshops / Symposia			50,000	35,000	50,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	3,500	5,000
A03906	Uniforms and protective clothing			<u>7,000</u>	<u>4,900</u>	<u>7,000</u>
001	Uniforms and Protective Clothing			7,000	4,900	7,000
A03970	Others			<u>100,000</u>	<u>70,000</u>	<u>100,000</u>
001	Others			100,000	70,000	100,000
A06	TOTAL TRANSFERS			<u>333,000</u>	<u>233,100</u>	<u>333,000</u>
A061	TOTAL SCHOLARSHIP			<u>333,000</u>	<u>233,100</u>	<u>333,000</u>
A06103	Cash awards			<u>333,000</u>	<u>233,100</u>	<u>333,000</u>
001	Cash Awards				233,100	
002	Cash Awards-(Widows & Orphans)			333,000		333,000
A09	TOTAL PHYSICAL ASSETS			<u>300,000</u>	<u>210,000</u>	<u>300,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>300,000</u>	<u>210,000</u>	<u>300,000</u>
A09601	Purchase of Plant and Machinery			<u>300,000</u>	<u>210,000</u>	<u>300,000</u>

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108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
AT1154	Social Welfare Officer Comprehensive Community Center Astore					
001	Purchase of Plant & Machinery				210,000	
002	Purchase Sewing Machines for Poor Females			300,000		300,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>49,000</u>	<u>70,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>35,000</u>	<u>50,000</u>
A13001	Transport			<u>50,000</u>	<u>35,000</u>	<u>50,000</u>
001	Transport			50,000	35,000	50,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	7,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Furniture and Fixture				7,000	
Social Welfare Officer Comprehensive Community Center Astore				7,400,000	8,554,500	9,873,000

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108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
DM1153	Social Welfare Officer Social Services Medical Center Diamer					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,358,000</u>	<u>3,014,000</u>	<u>4,119,000</u>
A011	TOTAL PAY	6	6	<u>770,000</u>	<u>1,258,000</u>	<u>2,108,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>90,000</u>	<u>248,000</u>	<u>1,108,000</u>
A01101	Total Basic Pay	2	2	<u>90,000</u>	<u>236,000</u>	<u>1,056,000</u>
S092	Social Welfare Officer (BPS-17)	2	2	90,000		1,056,000
A01103	Special pay				12,000	52,000
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>680,000</u>	<u>1,010,000</u>	<u>1,000,000</u>
A01151	Total Pay of Other Staff	4	4	<u>623,000</u>	<u>948,000</u>	<u>937,000</u>
A068	Assistant (BPS-16)	1	1	353,000		396,000
L093	Lower Division Clerk (BPS-11)	1	1	90,000		207,000
D159	Driver (BPS-05)	1	1	90,000		172,000
N006	Naib Qasid (BPS-02)	1	1	90,000		162,000
A01153	Special pay			57,000	62,000	63,000
A012	TOTAL ALLOWANCES			<u>1,588,000</u>	<u>1,756,000</u>	<u>2,011,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,346,000</u>	<u>1,361,000</u>	<u>1,675,000</u>
A01202	House rent Allowance			129,000	141,000	138,000
A01203	Conveyance allowance			179,000	163,000	198,000
A0120D	Integrated Allowance			4,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			244,000	237,000	362,000
A01211	Hill allowance			4,000	4,000	4,000
A01217	Medical allowance			95,000	87,000	96,000
A0122M	Ad-hoc Relief Allowance-2016			112,000	90,000	108,000
A0122Y	Ad-hoc Relief Allowance 2017			145,000	119,000	147,000
A01236	Deputation allowance			289,000	238,000	294,000
A01238	Charge allowance				25,000	

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108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
DM1153	Social Welfare Officer Social Services Medical Center Diamer					
A0123G	Ad-hoc Relief Allowance-2018			145,000	119,000	147,000
A0123P	Ad-hoc Relief Allowance 2019				134,000	177,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>242,000</u>	<u>395,000</u>	<u>336,000</u>
A01273	Honoraria			20,000	20,000	
A01274	Medical charges			90,000	90,000	
A01277	Contingent paid staff			<u>132,000</u>	<u>285,000</u>	<u>336,000</u>
001	Contingent Paid Staff			132,000	285,000	336,000
A03	TOTAL OPERATING EXPENSES			<u>1,852,000</u>	<u>1,584,700</u>	<u>1,852,000</u>
A032	TOTAL COMMUNICATIONS			<u>56,000</u>	<u>39,200</u>	<u>56,000</u>
A03201	Postage and telegraph			15,000	10,500	15,000
A03202	Telephone and trunk call			<u>41,000</u>	<u>28,700</u>	<u>41,000</u>
001	Telephone and Trunk Calls				28,700	
A033	TOTAL UTILITIES			<u>100,000</u>	<u>74,000</u>	<u>100,000</u>
A03304	Hot and cold weather charges			<u>100,000</u>	<u>74,000</u>	<u>100,000</u>
001	Hot and Cold Weather Charges				74,000	
003	Gilgit-Baltistan Weather Charges			100,000		100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>161,000</u>	<u>112,000</u>	<u>161,000</u>
A03805	Travelling allowance			<u>150,000</u>	<u>105,000</u>	<u>150,000</u>
001	Travelling Allowance				105,000	
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Transportation of Goods			5,000	3,500	5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,000</u>		<u>1,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000		1,000
A03808	Conveyance charges (Govt.)			5,000	3,500	5,000
A039	TOTAL GENERAL			<u>1,535,000</u>	<u>1,359,500</u>	<u>1,535,000</u>

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108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
DM1153	Social Welfare Officer Social Services Medical Center Diamer					
A03901	Stationery			<u>130,000</u>	<u>91,000</u>	<u>130,000</u>
001	Stationery				91,000	
A03902	Printing and publication			5,000	3,500	5,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	3,500	5,000
A03906	Uniforms and protective clothing			<u>12,000</u>	<u>8,400</u>	<u>12,000</u>
001	Uniforms and Protective Clothing			12,000	8,400	12,000
A03927	Purchase of drug and medicines			<u>950,000</u>	<u>950,000</u>	<u>950,000</u>
001	Purchase of Drugs and Medicines			950,000	950,000	950,000
A03970	Others			<u>433,000</u>	<u>303,100</u>	<u>433,000</u>
001	Others			100,000	303,100	100,000
015	Others (P/O Supporting Items to Disable Persons)			333,000		333,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>21,000</u>	<u>14,000</u>	<u>21,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>1,000</u>
A13001	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	7,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Furniture and Fixture				7,000	
Social Welfare Officer Social Services Medical Center Diamer				4,231,000	4,612,700	5,992,000

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE						
DM1154	Social Welfare Officer Comprehensive Community Center Diامر						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,596,000</u>	<u>6,706,698</u>	<u>6,740,000</u>
A011	TOTAL PAY		10	10	<u>3,227,000</u>	<u>3,197,000</u>	<u>3,959,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,026,000</u>	<u>758,000</u>	<u>1,251,000</u>
A01101	Total Basic Pay		2	2	<u>959,000</u>	<u>685,000</u>	<u>1,177,000</u>
S092	Social Welfare Officer	(BPS-17)	2	2	959,000		1,177,000
A01103	Special pay				67,000	73,000	74,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>2,201,000</u>	<u>2,439,000</u>	<u>2,708,000</u>
A01151	Total Pay of Other Staff		8	8	<u>1,953,000</u>	<u>2,162,000</u>	<u>2,425,000</u>
U019	Upper Division Clerk	(BPS-14)	1	1	349,000		428,000
L064	LHV	(BPS-09)	1	1	219,000		270,000
A054	ALW	(BPS-08)	1	1	341,000		449,000
V014	Vocational Training Instructor	(BPS-08)	1	1	171,000		211,000
D159	Driver	(BPS-05)	1	1	255,000		313,000
C053	Chowkidar	(BPS-02)	1	1	225,000		275,000
M045	Mid Wife	(BPS-02)	1	1	168,000		204,000
N006	Naib Qasid	(BPS-02)	1	1	225,000		275,000
A01152	Personal pay				23,000	28,000	33,000
A01153	Special pay				225,000	249,000	250,000
A012	TOTAL ALLOWANCES				<u>2,369,000</u>	<u>3,509,698</u>	<u>2,781,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,147,000</u>	<u>3,287,698</u>	<u>2,781,000</u>
A01202	House rent Allowance				156,000	172,000	173,000
A01203	Conveyance allowance				227,000	251,000	252,000
A0120D	Integrated Allowance				4,000	4,000	4,000

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
DM1154	Social Welfare Officer Comprehensive Community Center Diamer					
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			377,000	1,011,698	476,000
A01211	Hill allowance			9,000	9,000	10,000
A01217	Medical allowance			155,000	171,000	172,000
A0122M	Ad-hoc Relief Allowance-2016			199,000	220,000	221,000
A0122Y	Ad-hoc Relief Allowance 2017			255,000	287,000	292,000
A01236	Deputation allowance			510,000	578,000	588,000
A0123G	Ad-hoc Relief Allowance-2018			255,000	287,000	292,000
A0123P	Ad-hoc Relief Allowance 2019				297,000	301,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>222,000</u>	<u>222,000</u>	
A01273	Honoraria			20,000	20,000	
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			<u>90,000</u>	<u>90,000</u>	
001	Contingent Paid Staff			90,000	90,000	
A01289	Teaching Allowance			12,000	12,000	
A03	TOTAL OPERATING EXPENSES			<u>1,101,000</u>	<u>907,300</u>	<u>1,101,000</u>
A032	TOTAL COMMUNICATIONS			<u>26,000</u>	<u>18,200</u>	<u>26,000</u>
A03201	Postage and telegraph			5,000	3,500	5,000
A03202	Telephone and trunk call			<u>21,000</u>	<u>14,700</u>	<u>21,000</u>
001	Telephone and Trunk Calls				14,700	
A033	TOTAL UTILITIES			<u>152,000</u>	<u>153,000</u>	<u>152,000</u>
A03303	Electricity			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
001	Electricity				22,000	
A03304	Hot and cold weather charges			<u>130,000</u>	<u>131,000</u>	<u>130,000</u>
001	Hot and Cold Weather Charges				131,000	
003	Gilgit-Baltistan Weather Charges			130,000		130,000
A034	TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03402	Rent for office building			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Rent for Office Building			300,000	300,000	300,000

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
DM1154	Social Welfare Officer Comprehensive Community Center Diامر					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>350,000</u>	<u>245,000</u>	<u>350,000</u>
A03805	Travelling allowance			<u>100,000</u>	<u>70,000</u>	<u>100,000</u>
001	Travelling Allowance				70,000	
A03807	P.O.L Charges A.planes			<u>250,000</u>	<u>175,000</u>	<u>250,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			250,000	175,000	250,000
A039	TOTAL GENERAL			<u>273,000</u>	<u>191,100</u>	<u>273,000</u>
A03901	Stationery			<u>80,000</u>	<u>56,000</u>	<u>80,000</u>
001	Stationery				56,000	
A03902	Printing and publication			5,000	3,500	5,000
A03903	Conference/seminars/workshops/ sym			<u>75,000</u>	<u>52,500</u>	<u>75,000</u>
001	Conferences / Seminars / Workshops / Symposia			75,000	52,500	75,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	3,500	5,000
A03906	Uniforms and protective clothing			<u>8,000</u>	<u>5,600</u>	<u>8,000</u>
001	Uniforms and Protective Clothing			8,000	5,600	8,000
A03970	Others			<u>100,000</u>	<u>70,000</u>	<u>100,000</u>
001	Others			100,000	70,000	100,000
A06	TOTAL TRANSFERS			<u>380,000</u>	<u>266,000</u>	<u>380,000</u>
A061	TOTAL SCHOLARSHIP			<u>380,000</u>	<u>266,000</u>	<u>380,000</u>
A06103	Cash awards			<u>380,000</u>	<u>266,000</u>	<u>380,000</u>
001	Cash Awards				266,000	
002	Cash Awards-(Widows & Orphans)			380,000		380,000
A09	TOTAL PHYSICAL ASSETS			<u>300,000</u>	<u>210,000</u>	<u>300,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>300,000</u>	<u>210,000</u>	<u>300,000</u>
A09601	Purchase of Plant and Machinery			<u>300,000</u>	<u>210,000</u>	<u>300,000</u>

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SOCIAL WELFARE, POPULATION WELFARE, WOME

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
DM1154	Social Welfare Officer Comprehensive Community Center Diamer					
001	Purchase of Plant & Machinery				210,000	
002	Purchase Sewing Machines for Poor Females			300,000		300,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>220,000</u>	<u>154,000</u>	<u>220,000</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>140,000</u>	<u>200,000</u>
A13001	Transport			<u>200,000</u>	<u>140,000</u>	<u>200,000</u>
001	Transport			200,000	140,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	7,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Furniture and Fixture				7,000	
Social Welfare Officer Comprehensive Community Center Diamer				7,597,000	8,243,998	8,741,000

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
GL1153	Social Welfare Officer Social Services Medical Center Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,305,000</u>	<u>4,397,000</u>	<u>4,265,000</u>
A011	TOTAL PAY	5	5	<u>2,238,000</u>	<u>2,044,000</u>	<u>2,193,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,292,000</u>	<u>1,489,000</u>	<u>1,155,000</u>
A01101	Total Basic Pay	2	2	<u>1,245,000</u>	<u>1,450,000</u>	<u>1,083,000</u>
S092	Social Welfare Officer (BPS-17)	2	2	1,245,000		1,083,000
A01103	Special pay			47,000	39,000	72,000
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>946,000</u>	<u>555,000</u>	<u>1,038,000</u>
A01151	Total Pay of Other Staff	3	3	<u>893,000</u>	<u>498,000</u>	<u>980,000</u>
A068	Assistant (BPS-16)	1	1	451,000		486,000
D159	Driver (BPS-05)	1	1	281,000		320,000
N006	Naib Qasid (BPS-02)	1	1	161,000		174,000
A01153	Special pay			53,000	57,000	58,000
A012	TOTAL ALLOWANCES			<u>2,067,000</u>	<u>2,353,000</u>	<u>2,072,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,732,000</u>	<u>1,995,000</u>	<u>1,736,000</u>
A01202	House rent Allowance			222,000	240,000	218,000
A01203	Conveyance allowance			203,000	216,000	176,000
A0120D	Integrated Allowance			4,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			338,000	359,000	375,000
A01211	Hill allowance			3,000	3,000	3,000
A01217	Medical allowance			95,000	99,000	87,000
A0122M	Ad-hoc Relief Allowance-2016			141,000	146,000	121,000
A0122Y	Ad-hoc Relief Allowance 2017			183,000	195,000	162,000
A01236	Deputation allowance			360,000	381,000	312,000
A0123G	Ad-hoc Relief Allowance-2018			183,000	195,000	162,000
A0123P	Ad-hoc Relief Allowance 2019				157,000	116,000

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
GL1153	Social Welfare Officer Social Services Medical Center Gilgit					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>335,000</u>	<u>358,000</u>	<u>336,000</u>
A01273	Honoraria			45,000	45,000	
A01274	Medical charges			50,000		
A01277	Contingent paid staff			<u>240,000</u>	<u>313,000</u>	<u>336,000</u>
001	Contingent Paid Staff			240,000	313,000	336,000
A03	TOTAL OPERATING EXPENSES			<u>2,676,000</u>	<u>2,030,600</u>	<u>2,676,000</u>
A032	TOTAL COMMUNICATIONS			<u>33,000</u>	<u>23,100</u>	<u>33,000</u>
A03201	Postage and telegraph			7,000	4,900	7,000
A03202	Telephone and trunk call			<u>26,000</u>	<u>18,200</u>	<u>26,000</u>
001	Telephone and Trunk Calls				18,200	
A033	TOTAL UTILITIES			<u>82,000</u>	<u>118,000</u>	<u>82,000</u>
A03304	Hot and cold weather charges			<u>82,000</u>	<u>118,000</u>	<u>82,000</u>
001	Hot and Cold Weather Charges				118,000	
003	Gilgit-Baltistan Weather Charges			82,000		82,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>410,000</u>	<u>332,000</u>	<u>410,000</u>
A03805	Travelling allowance			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Travelling Allowance				150,000	
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Transportation of Goods			5,000	3,500	5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>250,000</u>	<u>175,000</u>	<u>250,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			250,000	175,000	250,000
A03808	Conveyance charges (Govt.)			5,000	3,500	5,000
A039	TOTAL GENERAL			<u>2,151,000</u>	<u>1,557,500</u>	<u>2,151,000</u>
A03901	Stationery			<u>130,000</u>	<u>91,000</u>	<u>130,000</u>
001	Stationery				91,000	

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE						
GL1153	Social Welfare Officer Social Services Medical Center Gilgit						
A03902	Printing and publication				5,000	3,500	5,000
A03903	Conference/seminars/workshops/ sym				100,000	70,000	100,000
001	Conferences / Seminars / Workshops / Symposia				100,000	70,000	100,000
A03905	Newspapers periodicals and books				5,000	3,500	5,000
001	Newspapers, Periodicals and Books				5,000	3,500	5,000
A03906	Uniforms and protective clothing				6,000	6,000	6,000
001	Uniforms and Protective Clothing				6,000	6,000	6,000
A03927	Purchase of drug and medicines				1,425,000	1,047,500	1,425,000
001	Purchase of Drugs and Medicines				1,425,000	1,047,500	1,425,000
A03970	Others				480,000	336,000	480,000
001	Others				100,000	336,000	100,000
015	Others (P/O Supporting Items to Disable Persons)				380,000		380,000
A13	TOTAL REPAIRS AND MAINTENANCE				270,000	189,000	270,000
A130	TOTAL TRANSPORT				250,000	175,000	250,000
A13001	Transport				250,000	175,000	250,000
001	Transport				250,000	175,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT				10,000	7,000	10,000
A13101	Machinery and Equipment				10,000	7,000	10,000
001	Machinery and Equipment				10,000	7,000	10,000
A132	TOTAL FURNITURE AND FIXTURE				10,000	7,000	10,000
A13201	Furniture and Fixtures				10,000	7,000	10,000
001	Furniture and Fixture					7,000	
Social Welfare Officer Social Services Medical Center Gilgit					7,251,000	6,616,600	7,211,000

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE						
GL1154	Social Welfare Officer Comprehensive Community Center Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,824,000</u>	<u>8,223,302</u>	<u>8,249,000</u>
A011	TOTAL PAY		14	14	<u>4,523,000</u>	<u>3,946,000</u>	<u>4,691,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,099,000</u>	<u>761,000</u>	<u>1,140,000</u>
A01101	Total Basic Pay		2	2	<u>980,000</u>	<u>629,000</u>	<u>1,007,000</u>
S092	Social Welfare Officer (BPS-17)		2	2	980,000		1,007,000
A01103	Special pay				119,000	132,000	133,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>3,424,000</u>	<u>3,185,000</u>	<u>3,551,000</u>
A01151	Total Pay of Other Staff		12	12	<u>3,012,000</u>	<u>2,832,000</u>	<u>3,196,000</u>
L093	Lower Division Clerk (BPS-11)		1	1	212,000		224,000
L044	Lead Health Visitor (LHV) (BPS-09)		1	1	261,000		301,000
A054	ALW (BPS-08)		2	2	681,000		571,000
V014	Vocational Training Instructor (BPS-08)		2	2	514,000		563,000
D159	Driver (BPS-07)		1	1	218,000		229,000
R047	RYW (BPS-07)		2	2	633,000		776,000
C053	Chowkidar (BPS-02)		1	1	154,000		164,000
M046	Mid Wife (Dai) (BPS-02)		1	1	108,000		108,000
N006	Naib Qasid (BPS-02)		1	1	231,000		260,000
A01152	Personal pay				208,000	157,000	162,000
A01153	Special pay				204,000	196,000	193,000
A012	TOTAL ALLOWANCES				<u>3,301,000</u>	<u>4,277,302</u>	<u>3,558,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,011,000</u>	<u>3,987,302</u>	<u>3,390,000</u>
A01202	House rent Allowance				360,000	372,000	370,000
A01203	Conveyance allowance				291,000	302,000	300,000

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108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
GL1154	Social Welfare Officer Comprehensive Community Center Gilgit					
A0120D	Integrated Allowance			4,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			396,000	923,302	408,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			57,000	32,000	
A01211	Hill allowance			13,000	13,000	13,000
A01217	Medical allowance			200,000	206,000	204,000
A0122M	Ad-hoc Relief Allowance-2016			284,000	280,000	276,000
A0122Y	Ad-hoc Relief Allowance 2017			360,000	361,000	362,000
A01236	Deputation allowance			686,000	699,000	701,000
A01238	Charge allowance				46,000	
A0123G	Ad-hoc Relief Allowance-2018			360,000	361,000	362,000
A0123P	Ad-hoc Relief Allowance 2019				388,000	390,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>290,000</u>	<u>290,000</u>	<u>168,000</u>
A01273	Honoraria			60,000	60,000	
A01274	Medical charges			80,000	80,000	
A01277	Contingent paid staff			<u>150,000</u>	<u>150,000</u>	<u>168,000</u>
001	Contingent Paid Staff			150,000	150,000	168,000
A03	TOTAL OPERATING EXPENSES			<u>1,135,000</u>	<u>1,011,100</u>	<u>1,135,000</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>11,900</u>	<u>17,000</u>
A03201	Postage and telegraph			2,000	1,400	2,000
A03202	Telephone and trunk call			<u>15,000</u>	<u>10,500</u>	<u>15,000</u>
001	Telephone and Trunk Calls				10,500	
A033	TOTAL UTILITIES			<u>247,000</u>	<u>247,000</u>	<u>247,000</u>
A03303	Electricity			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Electricity				35,000	
A03304	Hot and cold weather charges			<u>212,000</u>	<u>212,000</u>	<u>212,000</u>
001	Hot and Cold Weather Charges				212,000	
003	Gilgit-Baltistan Weather Charges			212,000		212,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
GL1154	Social Welfare Officer Comprehensive Community Center Gilgit					
A034	TOTAL OCCUPANCY COSTS			<u>475,000</u>	<u>475,000</u>	<u>475,000</u>
A03402	Rent for office building			<u>475,000</u>	<u>475,000</u>	<u>475,000</u>
001	Rent for Office Building			475,000	475,000	475,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>160,000</u>	<u>112,000</u>	<u>160,000</u>
A03805	Travelling allowance			<u>150,000</u>	<u>105,000</u>	<u>150,000</u>
001	Travelling Allowance				105,000	
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Transportation of Goods			5,000	3,500	5,000
A03808	Conveyance charges (Govt.)			5,000	3,500	5,000
A039	TOTAL GENERAL			<u>236,000</u>	<u>165,200</u>	<u>236,000</u>
A03901	Stationery			<u>70,000</u>	<u>49,000</u>	<u>70,000</u>
001	Stationery				49,000	
A03902	Printing and publication			5,000	3,500	5,000
A03903	Conference/seminars/workshops/ sym			<u>50,000</u>	<u>35,000</u>	<u>50,000</u>
001	Conferences / Seminars / Workshops / Symposia			50,000	35,000	50,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	3,500	5,000
A03906	Uniforms and protective clothing			<u>6,000</u>	<u>4,200</u>	<u>6,000</u>
001	Uniforms and Protective Clothing			6,000	4,200	6,000
A03970	Others			<u>100,000</u>	<u>70,000</u>	<u>100,000</u>
001	Others			100,000	70,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>25,000</u>	
A041	TOTAL PENSION				<u>25,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>25,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				25,000	
A06	TOTAL TRANSFERS			<u>380,000</u>	<u>266,000</u>	<u>380,000</u>

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
GL1154	Social Welfare Officer Comprehensive Community Center Gilgit					
A061	TOTAL SCHOLARSHIP			<u>380,000</u>	<u>266,000</u>	<u>380,000</u>
A06103	Cash awards			<u>380,000</u>	<u>266,000</u>	<u>380,000</u>
001	Cash Awards				266,000	
002	Cash Awards-(Widows & Orphans)			380,000		380,000
A09	TOTAL PHYSICAL ASSETS			<u>380,000</u>	<u>266,000</u>	<u>380,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>380,000</u>	<u>266,000</u>	<u>380,000</u>
A09601	Purchase of Plant and Machinery			<u>380,000</u>	<u>266,000</u>	<u>380,000</u>
001	Purchase of Plant & Machinery				266,000	
002	Purchase Sewing Machines for Poor Females			380,000		380,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	7,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Furniture and Fixture				7,000	
Social Welfare Officer Comprehensive Community Center Gilgit				9,739,000	9,805,402	10,164,000

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
GN1153	Social Welfare Officer Social Services Medical Center Ghanche					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,648,000</u>	<u>2,420,000</u>	<u>3,031,000</u>
A011	TOTAL PAY	6	6	<u>2,474,000</u>	<u>1,014,000</u>	<u>1,834,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,515,000</u>		<u>897,000</u>
A01101	Total Basic Pay	2	2	<u>1,455,000</u>		<u>882,000</u>
S092	Social Welfare Officer (BPS-17)	2	2	1,455,000		882,000
A01102	Personal pay			41,000		
A01103	Special pay			19,000		15,000
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>959,000</u>	<u>1,014,000</u>	<u>937,000</u>
A01151	Total Pay of Other Staff	4	4	<u>901,000</u>	<u>951,000</u>	<u>873,000</u>
A068	Assistant (BPS-16)	1	1	365,000		354,000
L093	Lower Division Clerk (BPS-11)	1	1	261,000		253,000
D159	Driver (BPS-05)	1	1	122,000		118,000
N006	Naib Qasid (BPS-02)	1	1	153,000		148,000
A01153	Special pay			58,000	63,000	64,000
A012	TOTAL ALLOWANCES			<u>1,174,000</u>	<u>1,406,000</u>	<u>1,197,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>989,000</u>	<u>1,221,000</u>	<u>1,197,000</u>
A01202	House rent Allowance			95,000	89,000	89,000
A01203	Conveyance allowance			141,000	138,000	138,000
A0120D	Integrated Allowance			4,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			153,000	314,000	324,000
A01211	Hill allowance			4,000	4,000	4,000
A01217	Medical allowance			80,000	72,000	73,000
A0122M	Ad-hoc Relief Allowance-2016			89,000	72,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017			113,000	96,000	97,000
A01236	Deputation allowance			197,000	182,000	182,000

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
GN1153	Social Welfare Officer Social Services Medical Center Ghanche					
A01238	Charge allowance				40,000	
A0123G	Ad-hoc Relief Allowance-2018			113,000	96,000	97,000
A0123P	Ad-hoc Relief Allowance 2019				114,000	117,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>185,000</u>	<u>185,000</u>	
A01273	Honoraria			25,000	25,000	
A01274	Medical charges			80,000	80,000	
A01277	Contingent paid staff			<u>80,000</u>	<u>80,000</u>	
001	Contingent Paid Staff			80,000	80,000	
A03	TOTAL OPERATING EXPENSES			<u>1,209,000</u>	<u>872,700</u>	<u>1,209,000</u>
A032	TOTAL COMMUNICATIONS			<u>36,000</u>	<u>25,200</u>	<u>36,000</u>
A03201	Postage and telegraph			6,000	4,200	6,000
A03202	Telephone and trunk call			<u>30,000</u>	<u>21,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls				21,000	
A033	TOTAL UTILITIES			<u>88,000</u>	<u>88,000</u>	<u>88,000</u>
A03304	Hot and cold weather charges			<u>88,000</u>	<u>88,000</u>	<u>88,000</u>
001	Hot and Cold Weather Charges				88,000	
003	Gilgit-Baltistan Weather Charges			88,000		88,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>110,000</u>	<u>77,000</u>	<u>110,000</u>
A03805	Travelling allowance			<u>100,000</u>	<u>70,000</u>	<u>100,000</u>
001	Travelling Allowance				70,000	
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Transportation of Goods			5,000	3,500	5,000
A03808	Conveyance charges (Govt.)			5,000	3,500	5,000
A039	TOTAL GENERAL			<u>975,000</u>	<u>682,500</u>	<u>975,000</u>
A03901	Stationery			<u>80,000</u>	<u>56,000</u>	<u>80,000</u>
001	Stationery				56,000	

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
GN1153	Social Welfare Officer Social Services Medical Center Ghanche					
A03902	Printing and publication			5,000	3,500	5,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	3,500	5,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	7,000	10,000
A03927	Purchase of drug and medicines			<u>475,000</u>	<u>332,500</u>	<u>475,000</u>
001	Purchase of Drugs and Medicines			475,000	332,500	475,000
A03970	Others			<u>400,000</u>	<u>280,000</u>	<u>400,000</u>
001	Others			100,000	280,000	100,000
015	Others (P/O Supporting Items to Disable Persons)			300,000		300,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	7,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Furniture and Fixture				7,000	
Social Welfare Officer Social Services Medical Center Ghanche				4,877,000	3,306,700	4,260,000

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE						
GN1154	Social Welfare Officer Comprehensive Community Center Ghanche						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,277,000</u>	<u>9,768,000</u>	<u>9,631,000</u>
A011	TOTAL PAY		15	15	<u>4,595,000</u>	<u>4,593,000</u>	<u>5,432,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,427,000</u>	<u>1,209,000</u>	<u>2,323,000</u>
A01101	Total Basic Pay		2	2	<u>1,178,000</u>	<u>917,000</u>	<u>1,788,000</u>
S092	Social Welfare Officer (BPS-17)		2	2	1,178,000		1,788,000
A01102	Personal pay				249,000	292,000	304,000
A01103	Special pay						231,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>3,168,000</u>	<u>3,384,000</u>	<u>3,109,000</u>
A01151	Total Pay of Other Staff		13	13	<u>2,982,000</u>	<u>3,188,000</u>	<u>2,939,000</u>
A068	Assistant (BPS-16)		1	1	524,000		514,000
N048	Nursery Teacher (BPS-15)		2	2	772,000		757,000
L093	Lower Division Clerk (BPS-11)		1	1	207,000		203,000
L019	Lady Health Visitor (BPS-09)		1	1	147,000		145,000
V014	Vocational Training Instructor (BPS-08)		2	2	427,000		417,000
D159	Driver (BPS-05)		1	1	184,000		185,000
C053	Chowkidar (BPS-02)		1	1	156,000		155,000
M046	Mid Wife (Dai) (BPS-02)		1	1	145,000		145,000
N006	Naib Qasid (BPS-02)		2	2	288,000		282,000
S006	Sanitary Worker (BPS-01)		1	1	132,000		136,000
A01153	Special pay				186,000	196,000	170,000
A012	TOTAL ALLOWANCES				<u>3,682,000</u>	<u>5,175,000</u>	<u>4,199,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,332,000</u>	<u>4,687,000</u>	<u>3,863,000</u>
A01202	House rent Allowance				293,000	316,000	292,000

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
GN1154	Social Welfare Officer Comprehensive Community Center Ghanche					
A01203	Conveyance allowance			327,000	348,000	303,000
A0120D	Integrated Allowance			17,000	18,000	19,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			597,000	1,258,000	763,000
A01211	Hill allowance			14,000	14,000	15,000
A01217	Medical allowance			264,000	288,000	275,000
A0122M	Ad-hoc Relief Allowance-2016			316,000	339,000	306,000
A0122Y	Ad-hoc Relief Allowance 2017			402,000	439,000	401,000
A01236	Deputation allowance			700,000	785,000	693,000
A0123G	Ad-hoc Relief Allowance-2018			402,000	439,000	401,000
A0123P	Ad-hoc Relief Allowance 2019				443,000	395,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>350,000</u>	<u>488,000</u>	<u>336,000</u>
A01273	Honoraria			100,000	100,000	
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			<u>150,000</u>	<u>288,000</u>	<u>336,000</u>
001	Contingent Paid Staff			150,000	288,000	336,000
A03	TOTAL OPERATING EXPENSES			<u>869,000</u>	<u>674,000</u>	<u>869,000</u>
A032	TOTAL COMMUNICATIONS			<u>18,000</u>	<u>12,600</u>	<u>18,000</u>
A03201	Postage and telegraph			2,000	1,400	2,000
A03202	Telephone and trunk call			<u>16,000</u>	<u>11,200</u>	<u>16,000</u>
001	Telephone and Trunk Calls				11,200	
A033	TOTAL UTILITIES			<u>219,000</u>	<u>219,000</u>	<u>219,000</u>
A03303	Electricity			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Electricity				5,000	
A03304	Hot and cold weather charges			<u>214,000</u>	<u>214,000</u>	<u>214,000</u>
001	Hot and Cold Weather Charges				214,000	
003	Gilgit-Baltistan Weather Charges			214,000		214,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>360,000</u>	<u>252,000</u>	<u>360,000</u>

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
GN1154	Social Welfare Officer Comprehensive Community Center Ghanche					
A03805	Travelling allowance			<u>120,000</u>	<u>84,000</u>	<u>120,000</u>
001	Travelling Allowance				84,000	
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Transportation of Goods			5,000	3,500	5,000
A03807	P.O.L Charges A.planes			<u>230,000</u>	<u>161,000</u>	<u>230,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			230,000	161,000	230,000
A03808	Conveyance charges (Govt.)			5,000	3,500	5,000
A039	TOTAL GENERAL			<u>272,000</u>	<u>190,400</u>	<u>272,000</u>
A03901	Stationery			<u>100,000</u>	<u>70,000</u>	<u>100,000</u>
001	Stationery				70,000	
A03902	Printing and publication			5,000	3,500	5,000
A03903	Conference/seminars/workshops/ sym			<u>50,000</u>	<u>35,000</u>	<u>50,000</u>
001	Conferences / Seminars / Workshops / Symposia			50,000	35,000	50,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	3,500	5,000
A03906	Uniforms and protective clothing			<u>12,000</u>	<u>8,400</u>	<u>12,000</u>
001	Uniforms and Protective Clothing			12,000	8,400	12,000
A03970	Others			<u>100,000</u>	<u>70,000</u>	<u>100,000</u>
001	Others			100,000	70,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>628,000</u>	
A041	TOTAL PENSION				<u>628,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>628,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				628,000	
A06	TOTAL TRANSFERS			<u>300,000</u>	<u>210,000</u>	<u>300,000</u>
A061	TOTAL SCHOLARSHIP			<u>300,000</u>	<u>210,000</u>	<u>300,000</u>
A06103	Cash awards			<u>300,000</u>	<u>210,000</u>	<u>300,000</u>
001	Cash Awards				210,000	
002	Cash Awards-(Widows & Orphans)			300,000		300,000

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
GN1154	Social Welfare Officer Comprehensive Community Center Ghanche					
A09	TOTAL PHYSICAL ASSETS			<u>380,000</u>	<u>266,000</u>	<u>380,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>380,000</u>	<u>266,000</u>	<u>380,000</u>
A09601	Purchase of Plant and Machinery			<u>380,000</u>	<u>266,000</u>	<u>380,000</u>
001	Purchase of Plant & Machinery				266,000	
002	Purchase Sewing Machines for Poor Females			380,000		380,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>170,000</u>	<u>119,000</u>	<u>170,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>105,000</u>	<u>150,000</u>
A13001	Transport			<u>150,000</u>	<u>105,000</u>	<u>150,000</u>
001	Transport			150,000	105,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	7,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Furniture and Fixture				7,000	
Social Welfare Officer Comprehensive Community Center Ghanche				9,996,000	11,665,000	11,350,000

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
GZ1153	Social Welfare Officer Social Services Medical Center Ghizer					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,066,000</u>	<u>4,508,000</u>	<u>4,939,000</u>
A011	TOTAL PAY	6	6	<u>2,120,000</u>	<u>2,189,000</u>	<u>2,470,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,166,000</u>	<u>1,205,000</u>	<u>1,524,000</u>
A01101	Total Basic Pay	2	2	<u>1,087,000</u>	<u>1,119,000</u>	<u>1,437,000</u>
S092	Social Welfare Officer (BPS-17)	2	2	1,087,000		1,437,000
A01103	Special pay			79,000	86,000	87,000
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>954,000</u>	<u>984,000</u>	<u>946,000</u>
A01151	Total Pay of Other Staff	4	4	<u>891,000</u>	<u>903,000</u>	<u>864,000</u>
A068	Assistant (BPS-16)	1	1	384,000		373,000
L093	Lower Division Clerk (BPS-11)	1	1	251,000		243,000
D159	Driver (BPS-05)	1	1	135,000		131,000
N006	Naib Qasid (BPS-02)	1	1	121,000		117,000
A01153	Special pay			63,000	81,000	82,000
A012	TOTAL ALLOWANCES			<u>1,946,000</u>	<u>2,319,000</u>	<u>2,469,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,699,000</u>	<u>1,952,000</u>	<u>2,133,000</u>
A01202	House rent Allowance			191,000	211,000	212,000
A01203	Conveyance allowance			309,000	259,000	259,000
A0120D	Integrated Allowance			4,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			227,000	227,000	383,000
A01211	Hill allowance			4,000	4,000	4,000
A01217	Medical allowance			111,000	122,000	123,000
A0122M	Ad-hoc Relief Allowance-2016			138,000	153,000	154,000
A0122Y	Ad-hoc Relief Allowance 2017			179,000	202,000	207,000
A01236	Deputation allowance			357,000	404,000	412,000
A0123G	Ad-hoc Relief Allowance-2018			179,000	202,000	207,000

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108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
GZ1153	Social Welfare Officer Social Services Medical Center Ghizer					
A0123P	Ad-hoc Relief Allowance 2019				164,000	168,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>247,000</u>	<u>367,000</u>	<u>336,000</u>
A01273	Honoraria			30,000	30,000	
A01274	Medical charges			40,000	40,000	
A01277	Contingent paid staff			<u>177,000</u>	<u>297,000</u>	<u>336,000</u>
001	Contingent Paid Staff			177,000	297,000	336,000
A03	TOTAL OPERATING EXPENSES			<u>1,218,000</u>	<u>911,900</u>	<u>1,218,000</u>
A032	TOTAL COMMUNICATIONS			<u>33,000</u>	<u>23,100</u>	<u>33,000</u>
A03201	Postage and telegraph			2,000	1,400	2,000
A03202	Telephone and trunk call			<u>31,000</u>	<u>21,700</u>	<u>31,000</u>
001	Telephone and Trunk Calls				21,700	
A033	TOTAL UTILITIES			<u>100,000</u>	<u>130,000</u>	<u>100,000</u>
A03304	Hot and cold weather charges			<u>100,000</u>	<u>130,000</u>	<u>100,000</u>
001	Hot and Cold Weather Charges				130,000	
003	Gilgit-Baltistan Weather Charges			100,000		100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>86,000</u>	<u>59,500</u>	<u>86,000</u>
A03805	Travelling allowance			<u>80,000</u>	<u>56,000</u>	<u>80,000</u>
001	Travelling Allowance				56,000	
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Transportation of Goods			5,000	3,500	5,000
A03808	Conveyance charges (Govt.)			1,000		1,000
A039	TOTAL GENERAL			<u>999,000</u>	<u>699,300</u>	<u>999,000</u>
A03901	Stationery			<u>70,000</u>	<u>49,000</u>	<u>70,000</u>
001	Stationery				49,000	
A03902	Printing and publication			5,000	3,500	5,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
GZ1153	Social Welfare Officer Social Services Medical Center Ghizer					
001	Newspapers, Periodicals and Books			10,000	7,000	10,000
A03906	Uniforms and protective clothing			<u>6,000</u>	<u>4,200</u>	<u>6,000</u>
001	Uniforms and Protective Clothing			6,000	4,200	6,000
A03927	Purchase of drug and medicines			<u>475,000</u>	<u>332,500</u>	<u>475,000</u>
001	Purchase of Drugs and Medicines			475,000	332,500	475,000
A03970	Others			<u>433,000</u>	<u>303,100</u>	<u>433,000</u>
001	Others			100,000	303,100	100,000
015	Others (P/O Supporting Items to Disable Persons)			333,000		333,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	7,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Furniture and Fixture				7,000	
Social Welfare Officer Social Services Medical Center Ghizer				5,304,000	5,433,900	6,177,000

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108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE						
GZ1154	Social Welfare Officer Comprehensive Community Center Ghizer						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,963,000</u>	<u>9,474,000</u>	<u>8,430,000</u>
A011	TOTAL PAY		14	14	<u>3,834,000</u>	<u>4,153,000</u>	<u>4,177,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>667,000</u>	<u>722,000</u>	<u>745,000</u>
A01101	Total Basic Pay		1	1	<u>631,000</u>	<u>684,000</u>	<u>706,000</u>
S092	Social Welfare Officer (BPS-17)		1	1	631,000		706,000
A01103	Special pay				36,000	38,000	39,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>3,167,000</u>	<u>3,431,000</u>	<u>3,432,000</u>
A01151	Total Pay of Other Staff		13	13	<u>2,996,000</u>	<u>3,235,000</u>	<u>3,235,000</u>
N048	Nursery Teacher (BPS-15)		2	2	813,000		907,000
U019	Upper Division Clerk (BPS-14)		1	1	262,000		291,000
L093	Lower Division Clerk (BPS-11)		1	1	209,000		231,000
L064	LHV (BPS-09)		1	1	255,000		284,000
V014	Vocational Training Instructor (BPS-08)		2	2	474,000		525,000
D159	Driver (BPS-05)		1	1	205,000		142,000
C053	Chowkidar (BPS-02)		1	1	155,000		171,000
D006	Dai (BPS-02)		1	1	162,000		178,000
N006	Naib Qasid (BPS-02)		2	2	324,000		356,000
S006	Sanitary Worker (BPS-02)		1	1	137,000		150,000
A01153	Special pay				171,000	196,000	197,000
A012	TOTAL ALLOWANCES				<u>3,129,000</u>	<u>5,321,000</u>	<u>4,253,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,785,000</u>	<u>4,767,000</u>	<u>3,724,000</u>
A01202	House rent Allowance				276,000	327,000	328,000
A01203	Conveyance allowance				273,000	335,000	336,000

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
GZ1154	Social Welfare Officer Comprehensive Community Center Ghizer					
A0120D	Integrated Allowance			8,000	8,000	8,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			407,000	1,480,000	455,000
A01211	Hill allowance			11,000	13,000	14,000
A01217	Medical allowance			220,000	261,000	262,000
A0122M	Ad-hoc Relief Allowance-2016			260,000	299,000	300,000
A0122Y	Ad-hoc Relief Allowance 2017			333,000	391,000	398,000
A01236	Deputation allowance			664,000	783,000	796,000
A0123G	Ad-hoc Relief Allowance-2018			333,000	391,000	398,000
A0123P	Ad-hoc Relief Allowance 2019				422,000	429,000
A01243	Special travelling allowance				57,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>344,000</u>	<u>554,000</u>	<u>529,000</u>
A01273	Honoraria			20,000	20,000	
A01274	Medical charges			80,000	80,000	
A01277	Contingent paid staff			<u>220,000</u>	<u>430,000</u>	<u>504,000</u>
001	Contingent Paid Staff			220,000	430,000	504,000
A01289	Teaching Allowance			24,000	24,000	25,000
A03	TOTAL OPERATING EXPENSES			<u>1,252,000</u>	<u>1,029,700</u>	<u>1,252,000</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>24,500</u>	<u>35,000</u>
A03201	Postage and telegraph			5,000	3,500	5,000
A03202	Telephone and trunk call			<u>30,000</u>	<u>21,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls				21,000	
A033	TOTAL UTILITIES			<u>247,000</u>	<u>247,000</u>	<u>247,000</u>
A03303	Electricity			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
001	Electricity				21,000	
A03304	Hot and cold weather charges			<u>226,000</u>	<u>226,000</u>	<u>226,000</u>
001	Hot and Cold Weather Charges				226,000	
003	Gilgit-Baltistan Weather Charges			226,000		226,000
A034	TOTAL OCCUPANCY COSTS			<u>264,000</u>	<u>264,000</u>	<u>264,000</u>

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
GZ1154	Social Welfare Officer Comprehensive Community Center Ghizer					
A03402	Rent for office building			<u>264,000</u>	<u>264,000</u>	<u>264,000</u>
001	Rent for Office Building			264,000	264,000	264,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>453,000</u>	<u>317,100</u>	<u>453,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>140,000</u>	<u>200,000</u>
001	Travelling Allowance				140,000	
A03806	Transportation of Goods (Govt.)			<u>3,000</u>	<u>2,100</u>	<u>3,000</u>
001	Transportation of Goods			3,000	2,100	3,000
A03807	P.O.L Charges A.planes			<u>250,000</u>	<u>175,000</u>	<u>250,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			250,000	175,000	250,000
A039	TOTAL GENERAL			<u>253,000</u>	<u>177,100</u>	<u>253,000</u>
A03901	Stationery			<u>90,000</u>	<u>63,000</u>	<u>90,000</u>
001	Stationery				63,000	
A03902	Printing and publication			5,000	3,500	5,000
A03903	Conference/seminars/workshops/ sym			<u>50,000</u>	<u>35,000</u>	<u>50,000</u>
001	Conferences / Seminars / Workshops / Symposia			50,000	35,000	50,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	3,500	5,000
A03906	Uniforms and protective clothing			<u>3,000</u>	<u>2,100</u>	<u>3,000</u>
001	Uniforms and Protective Clothing			3,000	2,100	3,000
A03970	Others			<u>100,000</u>	<u>70,000</u>	<u>100,000</u>
001	Others			100,000	70,000	100,000
A06	TOTAL TRANSFERS			<u>300,000</u>	<u>210,000</u>	<u>300,000</u>
A061	TOTAL SCHOLARSHIP			<u>300,000</u>	<u>210,000</u>	<u>300,000</u>
A06103	Cash awards			<u>300,000</u>	<u>210,000</u>	<u>300,000</u>
001	Cash Awards				210,000	
002	Cash Awards-(Widows & Orphans)			300,000		300,000
A09	TOTAL PHYSICAL ASSETS			<u>300,000</u>	<u>210,000</u>	<u>300,000</u>

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108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
GZ1154	Social Welfare Officer Comprehensive Community Center Ghizer					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>300,000</u>	<u>210,000</u>	<u>300,000</u>
A09601	Purchase of Plant and Machinery			<u>300,000</u>	<u>210,000</u>	<u>300,000</u>
001	Purchase of Plant & Machinery				210,000	
002	Purchase Sewing Machines for Poor Females			300,000		300,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>180,000</u>	<u>126,000</u>	<u>180,000</u>
A130	TOTAL TRANSPORT			<u>160,000</u>	<u>112,000</u>	<u>160,000</u>
A13001	Transport			<u>160,000</u>	<u>112,000</u>	<u>160,000</u>
001	Transport			160,000	112,000	160,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	7,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Furniture and Fixture				7,000	
Social Welfare Officer Comprehensive Community Center Ghizer				8,995,000	11,049,700	10,462,000

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
SD1153	Social Welfare Officer Social Services Medical Center Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,078,000</u>	<u>2,882,000</u>	<u>2,783,000</u>
A011	TOTAL PAY	4	4	<u>1,605,000</u>	<u>1,269,000</u>	<u>1,661,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>889,000</u>	<u>477,000</u>	<u>870,000</u>
A01101	Total Basic Pay	1	1	<u>838,000</u>	<u>443,000</u>	<u>822,000</u>
S092	Social Welfare Officer (BPS-17)	1	1	838,000		822,000
A01102	Personal pay			51,000	19,000	
A01103	Special pay				15,000	48,000
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>716,000</u>	<u>792,000</u>	<u>791,000</u>
A01151	Total Pay of Other Staff	3	3	<u>674,000</u>	<u>747,000</u>	<u>745,000</u>
U019	Upper Division Clerk (BPS-14)	1	1	285,000		319,000
D159	Driver (BPS-05)	1	1	281,000		308,000
N006	Naib Qasid (BPS-02)	1	1	108,000		118,000
A01153	Special pay			42,000	45,000	46,000
A012	TOTAL ALLOWANCES			<u>1,473,000</u>	<u>1,613,000</u>	<u>1,122,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,273,000</u>	<u>1,362,000</u>	<u>954,000</u>
A01202	House rent Allowance			104,000	89,000	62,000
A01203	Conveyance allowance			126,000	109,000	79,000
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance					4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			270,000	431,000	316,000
A01211	Hill allowance			4,000	4,000	4,000
A01217	Medical allowance			90,000	76,000	55,000
A0122M	Ad-hoc Relief Allowance-2016			120,000	93,000	57,000
A0122Y	Ad-hoc Relief Allowance 2017			154,000	121,000	76,000
A01236	Deputation allowance			249,000	204,000	132,000

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108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
SD1153	Social Welfare Officer Social Services Medical Center Skardu					
A0123G	Ad-hoc Relief Allowance-2018			154,000	121,000	76,000
A0123P	Ad-hoc Relief Allowance 2019				112,000	91,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>	<u>251,000</u>	<u>168,000</u>
A01273	Honoraria			20,000	20,000	
A01274	Medical charges			80,000	80,000	
A01277	Contingent paid staff			<u>100,000</u>	<u>151,000</u>	<u>168,000</u>
001	Contingent Paid Staff			100,000	151,000	168,000
A03	TOTAL OPERATING EXPENSES			<u>2,073,000</u>	<u>1,565,100</u>	<u>2,073,000</u>
A032	TOTAL COMMUNICATIONS			<u>41,000</u>	<u>28,700</u>	<u>41,000</u>
A03201	Postage and telegraph			5,000	3,500	5,000
A03202	Telephone and trunk call			<u>36,000</u>	<u>25,200</u>	<u>36,000</u>
001	Telephone and Trunk Calls				25,200	
A033	TOTAL UTILITIES			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
A03304	Hot and cold weather charges			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
001	Hot and Cold Weather Charges				380,000	
003	Gilgit-Baltistan Weather Charges			380,000		380,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>120,000</u>	<u>84,000</u>	<u>120,000</u>
A03805	Travelling allowance			<u>110,000</u>	<u>77,000</u>	<u>110,000</u>
001	Travelling Allowance				77,000	
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Transportation of Goods			5,000	3,500	5,000
A03808	Conveyance charges (Govt.)			5,000	3,500	5,000
A039	TOTAL GENERAL			<u>1,532,000</u>	<u>1,072,400</u>	<u>1,532,000</u>
A03901	Stationery			<u>80,000</u>	<u>56,000</u>	<u>80,000</u>
001	Stationery				56,000	
A03902	Printing and publication			5,000	3,500	5,000

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
SD1153	Social Welfare Officer Social Services Medical Center Skardu					
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	3,500	5,000
A03906	Uniforms and protective clothing			<u>12,000</u>	<u>8,400</u>	<u>12,000</u>
001	Uniforms and Protective Clothing			12,000	8,400	12,000
A03927	Purchase of drug and medicines			<u>950,000</u>	<u>665,000</u>	<u>950,000</u>
001	Purchase of Drugs and Medicines			950,000	665,000	950,000
A03970	Others			<u>480,000</u>	<u>336,000</u>	<u>480,000</u>
001	Others			100,000	336,000	100,000
015	Others (P/O Supporting Items to Disable Persons)			380,000		380,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	7,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Furniture and Fixture				7,000	
Social Welfare Officer Social Services Medical Center Skardu				5,171,000	5,061,100	4,876,000

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE						
SD1154	Social Welfare Officer Comprehensive Community Center Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,247,000</u>	<u>12,162,000</u>	<u>11,337,000</u>
A011	TOTAL PAY		14	14	<u>5,196,000</u>	<u>6,068,000</u>	<u>6,311,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,609,000</u>	<u>2,200,000</u>	<u>2,444,000</u>
A01101	Total Basic Pay		2	2	<u>1,526,000</u>	<u>1,796,000</u>	<u>1,804,000</u>
S092	Social Welfare Officer (BPS-17)		2	2	1,526,000		1,804,000
A01102	Personal pay					120,000	421,000
A01103	Special pay				83,000	248,000	219,000
A01150	Others					36,000	
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>3,587,000</u>	<u>3,868,000</u>	<u>3,867,000</u>
A01151	Total Pay of Other Staff		12	12	<u>3,212,000</u>	<u>3,449,000</u>	<u>3,489,000</u>
L093	Lower Division Clerk (BPS-11)		1	1	236,000		254,000
L044	Lead Health Visitor (LHV) (BPS-09)		1	1	369,000		392,000
A054	ALW (BPS-08)		2	2	486,000		526,000
V014	Vocational Training Instructor (BPS-08)		2	2	735,000		817,000
R047	RYW (BPS-07)		2	2	640,000		682,000
D159	Driver (BPS-05)		1	1	196,000		215,000
C053	Chowkidar (BPS-02)		1	1	153,000		168,000
M046	Mid Wife (Dai) (BPS-02)		1	1	181,000		198,000
N006	Naib Qasid (BPS-02)		1	1	216,000		237,000
A01152	Personal pay				126,000	150,000	133,000
A01153	Special pay				249,000	269,000	245,000
A012	TOTAL ALLOWANCES				<u>4,051,000</u>	<u>6,094,000</u>	<u>5,026,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,826,000</u>	<u>5,819,000</u>	<u>4,858,000</u>

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
SD1154	Social Welfare Officer Comprehensive Community Center Skardu					
A01202	House rent Allowance			287,000	310,000	285,000
A01203	Conveyance allowance			386,000	414,000	389,000
A01207	Washing Allowance			4,000	4,000	4,000
A0120D	Integrated Allowance			4,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			603,000	1,695,000	893,000
A01211	Hill allowance			15,000	15,000	14,000
A01217	Medical allowance			277,000	313,000	294,000
A0122M	Ad-hoc Relief Allowance-2016			378,000	427,000	405,000
A0122Y	Ad-hoc Relief Allowance 2017			478,000	549,000	539,000
A01236	Deputation allowance			916,000	976,000	992,000
A01238	Charge allowance				36,000	
A0123G	Ad-hoc Relief Allowance-2018			478,000	549,000	539,000
A0123P	Ad-hoc Relief Allowance 2019				527,000	500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>225,000</u>	<u>275,000</u>	<u>168,000</u>
A01273	Honoraria			25,000	25,000	
A01274	Medical charges			100,000	100,000	
A01277	Contingent paid staff			<u>100,000</u>	<u>150,000</u>	<u>168,000</u>
001	Contingent Paid Staff			100,000	150,000	168,000
A03	TOTAL OPERATING EXPENSES			<u>1,252,000</u>	<u>860,400</u>	<u>1,252,000</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>38,500</u>	<u>55,000</u>
A03201	Postage and telegraph			8,000	5,600	8,000
A03202	Telephone and trunk call			<u>47,000</u>	<u>32,900</u>	<u>47,000</u>
001	Telephone and Trunk Calls				32,900	
A033	TOTAL UTILITIES			<u>450,000</u>	<u>227,000</u>	<u>450,000</u>
A03303	Electricity			22,000		22,000
A03304	Hot and cold weather charges			<u>428,000</u>	<u>227,000</u>	<u>428,000</u>
001	Hot and Cold Weather Charges				227,000	
003	Gilgit-Baltistan Weather Charges			428,000		428,000

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
SD1154	Social Welfare Officer Comprehensive Community Center Skardu					
A034	TOTAL OCCUPANCY COSTS			<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
A03402	Rent for office building			<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
001	Rent for Office Building			240,000	240,000	240,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>160,000</u>	<u>112,000</u>	<u>160,000</u>
A03805	Travelling allowance			<u>130,000</u>	<u>91,000</u>	<u>130,000</u>
001	Travelling Allowance				91,000	
A03806	Transportation of Goods (Govt.)			<u>15,000</u>	<u>10,500</u>	<u>15,000</u>
001	Transportation of Goods			15,000	10,500	15,000
A03808	Conveyance charges (Govt.)			15,000	10,500	15,000
A039	TOTAL GENERAL			<u>347,000</u>	<u>242,900</u>	<u>347,000</u>
A03901	Stationery			<u>150,000</u>	<u>105,000</u>	<u>150,000</u>
001	Stationery				105,000	
A03902	Printing and publication			5,000	3,500	5,000
A03903	Conference/seminars/workshops/ sym			<u>75,000</u>	<u>52,500</u>	<u>75,000</u>
001	Conferences / Seminars / Workshops / Symposia			75,000	52,500	75,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	3,500	5,000
A03906	Uniforms and protective clothing			<u>12,000</u>	<u>8,400</u>	<u>12,000</u>
001	Uniforms and Protective Clothing			12,000	8,400	12,000
A03970	Others			<u>100,000</u>	<u>70,000</u>	<u>100,000</u>
001	Others			100,000	70,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,388,000</u>	
A041	TOTAL PENSION				<u>1,388,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>1,388,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,388,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>900,000</u>	

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
SD1154	Social Welfare Officer Comprehensive Community Center Skardu					
A052	TOTAL GRANTS-DOMESTIC				900,000	
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	
A06	TOTAL TRANSFERS			475,000	332,500	475,000
A061	TOTAL SCHOLARSHIP			475,000	332,500	475,000
A06103	Cash awards			475,000	332,500	475,000
001	Cash Awards				332,500	
002	Cash Awards-(Widows & Orphans)			475,000		475,000
A09	TOTAL PHYSICAL ASSETS			380,000	266,000	380,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			380,000	266,000	380,000
A09601	Purchase of Plant and Machinery			380,000	266,000	380,000
001	Purchase of Plant & Machinery				266,000	
002	Purchase Sewing Machines for Poor Females			380,000		380,000
A13	TOTAL REPAIRS AND MAINTENANCE			20,000	14,000	20,000
A131	TOTAL MACHINERY AND EQUIPMENT			10,000	7,000	10,000
A13101	Machinery and Equipment			10,000	7,000	10,000
001	Machinery and Equipment			10,000	7,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			10,000	7,000	10,000
A13201	Furniture and Fixtures			10,000	7,000	10,000
001	Furniture and Fixture				7,000	

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SOCIAL WELFARE, POPULATION WELFARE, WOME

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
SD1154	Social Welfare Officer Comprehensive Community Center Skardu					
Social Welfare Officer Comprehensive Community Center Skardu				11,374,000	15,922,900	13,464,000

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE						
DM1158	Population Welfare Officer Diamer						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,300,000</u>	<u>19,327,000</u>	<u>21,221,000</u>
A011	TOTAL PAY		<u>56</u>	<u>56</u>	<u>10,238,000</u>	<u>10,040,000</u>	<u>11,718,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>4</u>	<u>1,887,000</u>	<u>512,000</u>	<u>1,910,000</u>
A01101	Total Basic Pay		<u>4</u>	<u>4</u>	<u>1,843,000</u>	<u>464,000</u>	<u>1,861,000</u>
D141	District Population Welfare Officer (BPS-17)		1	1	641,000		622,000
L021	Lady Medical Officer (BPS-17)		2	2	785,000		762,000
S147	Superintendent (BPS-17)		1	1	417,000		477,000
A01103	Special pay				44,000	48,000	49,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>52</u>	<u>52</u>	<u>8,351,000</u>	<u>9,528,000</u>	<u>9,808,000</u>
A01151	Total Pay of Other Staff		<u>52</u>	<u>38</u>	<u>7,159,000</u>	<u>8,010,000</u>	<u>7,763,000</u>
S117	Stenotypist (BPS-14)		1	1	260,000		294,000
L020	Lady Health Visitor (LHV)/Family Welfare (BPS-09)		7	7	1,641,000		1,720,000
S125	Store Keeper (BPS-08)		1	1	215,000		239,000
F001	Family Welfare Assistant (Female) (BPS-07)		6	6	1,188,000		1,321,000
F002	Family Welfare Assistant (Male) (BPS-07)		6	6	1,125,000		1,231,000
D159	Driver (BPS-06)		2	2	347,000		453,000
A174	Aya (BPS-02)		7	7	1,028,000		1,110,000
C053	Chowkidar (BPS-02)		7	7	1,116,000		1,231,000
N006	Naib Qasid (BPS-02)		1	1	149,000		164,000
S091	Social Mobilizer (Male) (Fixed)		14		90,000		
A01153	Special pay				738,000	852,000	869,000
A01156	Total Pay of contract staff			<u>14</u>	<u>454,000</u>	<u>666,000</u>	<u>1,176,000</u>
S091	Social Mobilizer (Male) (Fixed)			14			1,176,000

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE					
DM1158	Population Welfare Officer Diamer					
A012	TOTAL ALLOWANCES			<u>7,062,000</u>	<u>9,287,000</u>	<u>9,503,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,062,000</u>	<u>9,202,000</u>	<u>9,503,000</u>
A01202	House rent Allowance			629,000	753,000	757,000
A01203	Conveyance allowance			773,000	907,000	926,000
A0120D	Integrated Allowance			4,000	4,000	4,000
A01211	Hill allowance			38,000	44,000	46,000
A01217	Medical allowance			572,000	705,000	707,000
A0122M	Ad-hoc Relief Allowance-2016			549,000	621,000	630,000
A0122Y	Ad-hoc Relief Allowance 2017			676,000	813,000	838,000
A01239	Special allowance			3,140,000	3,619,000	3,685,000
A0123G	Ad-hoc Relief Allowance-2018			681,000	793,000	818,000
A0123P	Ad-hoc Relief Allowance 2019				943,000	972,000
A01252	Non Practicing Allowance					120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>85,000</u>	
A01274	Medical charges				85,000	
A03	TOTAL OPERATING EXPENSES				<u>1,231,000</u>	<u>1,618,000</u>
A032	TOTAL COMMUNICATIONS				<u>15,000</u>	<u>50,000</u>
A03201	Postage and telegraph					10,000
A03202	Telephone and trunk call				<u>15,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls				15,000	
A03204	Electronic Communication					10,000
A033	TOTAL UTILITIES				<u>580,000</u>	<u>675,000</u>
A03303	Electricity				<u>10,000</u>	<u>10,000</u>
001	Electricity				10,000	
A03304	Hot and cold weather charges				<u>560,000</u>	<u>665,000</u>
001	Hot and Cold Weather Charges				560,000	
003	Gilgit-Baltistan Weather Charges					665,000
A03370	Others				10,000	

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SOCIAL WELFARE, POPULATION WELFARE, WOME

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE					
DM1158	Population Welfare Officer Diamer					
A034	TOTAL OCCUPANCY COSTS				<u>251,000</u>	<u>238,000</u>
A03402	Rent for office building				<u>251,000</u>	<u>238,000</u>
001	Rent for Office Building				251,000	
A038	TOTAL TRAVEL & TRANSPORTATION				<u>300,000</u>	<u>460,000</u>
A03805	Travelling allowance				<u>90,000</u>	<u>200,000</u>
001	Travelling Allowance				90,000	
A03806	Transportation of Goods (Govt.)				<u>10,000</u>	<u>10,000</u>
001	Transportation of Goods				10,000	
A03807	P.O.L Charges A.planes				<u>200,000</u>	<u>250,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				200,000	
A039	TOTAL GENERAL				<u>85,000</u>	<u>195,000</u>
A03901	Stationery				<u>30,000</u>	<u>80,000</u>
001	Stationery				30,000	
A03902	Printing and publication					10,000
A03903	Conference/seminars/workshops/ sym					10,000
A03905	Newspapers periodicals and books					5,000
A03906	Uniforms and protective clothing					40,000
A03907	Advertising & Publicity				<u>25,000</u>	
001	ADVERTISING & PUBLICITY				25,000	
A03970	Others				<u>30,000</u>	<u>50,000</u>
001	Others				30,000	
A13	TOTAL REPAIRS AND MAINTENANCE				<u>105,000</u>	<u>170,000</u>
A130	TOTAL TRANSPORT				<u>100,000</u>	<u>150,000</u>
A13001	Transport				<u>100,000</u>	<u>150,000</u>
001	Transport				100,000	
A131	TOTAL MACHINERY AND EQUIPMENT					<u>10,000</u>

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SOCIAL WELFARE, POPULATION WELFARE, WOME

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE					
DM1158	Population Welfare Officer Diamer					
A13101	Machinery and Equipment					10,000
A132	TOTAL FURNITURE AND FIXTURE				<u>5,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures				<u>5,000</u>	<u>10,000</u>
001	Furniture and Fixture				5,000	
Population Welfare Officer Diamer				17,300,000	20,663,000	23,009,000

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE						
GL1157	Director Population Welfare Department GB Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,198,000</u>	<u>16,583,000</u>	<u>16,385,000</u>
A011	TOTAL PAY		<u>18</u>	<u>18</u>	<u>7,473,000</u>	<u>8,499,000</u>	<u>8,445,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>10</u>	<u>5,246,000</u>	<u>6,248,000</u>	<u>6,618,000</u>
A01101	Total Basic Pay		<u>8</u>	<u>10</u>	<u>4,830,000</u>	<u>5,620,000</u>	<u>5,988,000</u>
D104	Director	(BPS-19)	1	1	1,251,000		1,385,000
D041	Deputy Director	(BPS-18)	1	1	650,000		717,000
A036	Administrative Officer	(BPS-17)	1	1	393,000		449,000
A086	Assistant Director	(BPS-17)	1	1	641,000		717,000
A093	Assistant Director (Technical)	(BPS-17)	1	1	393,000		449,000
A135	Assistant Private Secretary	(BPS-17)	1	1	444,000		495,000
D029	Demographer	(BPS-17)	1	1	641,000		717,000
S147	Superintendent	(BPS-17)	1	1	417,000		477,000
A131	Assistant Logistic Officer	(BPS-16)		1			291,000
A188	Assistant Statistical Officer	(BPS-16)		1			291,000
A01103	Special pay				410,000	622,000	623,000
A01105	Qualification Pay				6,000	6,000	7,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>10</u>	<u>8</u>	<u>2,227,000</u>	<u>2,251,000</u>	<u>1,827,000</u>
A01151	Total Pay of Other Staff		<u>10</u>	<u>8</u>	<u>2,020,000</u>	<u>2,030,000</u>	<u>1,630,000</u>
S111	Statistical Assistant	(BPS-14)	1		260,000		
S117	Stenotypist	(BPS-14)	1	1	324,000		358,000
S127	Store Supervisor	(BPS-14)	1		286,000		
D118	Dispatch Rider	(BPS-06)	1	1	216,000		239,000
D159	Driver	(BPS-06)	2	2	312,000		351,000

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SOCIAL WELFARE, POPULATION WELFARE, WOME

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE						
GL1157	Director Population Welfare Department GB Gilgit						
C053	Chowkidar	(BPS-02)	1	1	175,000		190,000
N006	Naib Qasid	(BPS-02)	2	2	291,000		320,000
S167	Sweeper	(BPS-02)	1	1	156,000		172,000
A01153	Special pay				207,000	221,000	197,000
A012	TOTAL ALLOWANCES				<u>5,725,000</u>	<u>8,084,000</u>	<u>7,940,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,625,000</u>	<u>7,984,000</u>	<u>7,940,000</u>
A01202	House rent Allowance				742,000	926,000	962,000
A01203	Conveyance allowance				536,000	591,000	621,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A01211	Hill allowance				10,000	10,000	10,000
A01217	Medical allowance				321,000	401,000	398,000
A0121N	Personal Allowance				8,000	8,000	8,000
A01224	Entertainment allowance				6,000	6,000	7,000
A0122M	Ad-hoc Relief Allowance-2016				425,000	577,000	563,000
A0122Y	Ad-hoc Relief Allowance 2017				555,000	765,000	762,000
A01239	Special allowance				2,463,000	3,375,000	3,274,000
A0123G	Ad-hoc Relief Allowance-2018				555,000	765,000	762,000
A0123P	Ad-hoc Relief Allowance 2019					556,000	569,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>100,000</u>	<u>100,000</u>	
A01274	Medical charges				100,000	100,000	
A03	TOTAL OPERATING EXPENSES				<u>5,385,000</u>	<u>1,390,000</u>	<u>5,385,000</u>
A033	TOTAL UTILITIES				<u>3,804,000</u>	<u>343,000</u>	<u>3,804,000</u>
A03304	Hot and cold weather charges				<u>3,804,000</u>	<u>343,000</u>	<u>3,804,000</u>
001	Hot and Cold Weather Charges					343,000	
003	Gilgit-Baltistan Weather Charges				3,804,000		3,804,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE					
GL1157	Director Population Welfare Department GB Gilgit					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>951,000</u>	<u>607,000</u>	<u>951,000</u>
A03805	Travelling allowance			<u>475,000</u>	<u>332,500</u>	<u>475,000</u>
001	Travelling Allowance			475,000	332,500	475,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes			<u>475,000</u>	<u>274,500</u>	<u>475,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			475,000	274,500	475,000
A039	TOTAL GENERAL			<u>630,000</u>	<u>440,000</u>	<u>630,000</u>
A03901	Stationery			<u>300,000</u>	<u>210,000</u>	<u>300,000</u>
001	Stationery			300,000	210,000	300,000
A03902	Printing and publication			50,000	35,000	50,000
A03903	Conference/seminars/workshops/ sym			<u>30,000</u>	<u>21,000</u>	<u>30,000</u>
001	Conferences / Seminars / Workshops / Symposia			30,000	21,000	30,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>6,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	6,000	10,000
A03906	Uniforms and protective clothing			<u>40,000</u>	<u>28,000</u>	<u>40,000</u>
001	Uniforms and Protective Clothing			40,000	28,000	40,000
A03970	Others			<u>200,000</u>	<u>140,000</u>	<u>200,000</u>
001	Others			200,000	140,000	200,000
A09	TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>140,000</u>	<u>100,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>70,000</u>	<u>50,000</u>
A09601	Purchase of Plant and Machinery			<u>100,000</u>	<u>70,000</u>	<u>50,000</u>
001	Purchase of Plant & Machinery			100,000	70,000	50,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>70,000</u>	<u>50,000</u>
A09701	Purchase of Furniture and Fixture			100,000	70,000	50,000

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SOCIAL WELFARE, POPULATION WELFARE, WOME

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE					
GL1157	Director Population Welfare Department GB Gilgit					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>670,000</u>	<u>469,000</u>	<u>620,000</u>
A130	TOTAL TRANSPORT			<u>570,000</u>	<u>399,000</u>	<u>570,000</u>
A13001	Transport			<u>570,000</u>	<u>399,000</u>	<u>570,000</u>
001	Transport			570,000	399,000	570,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>35,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>35,000</u>	<u>25,000</u>
001	Machinery and Equipment			50,000	35,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>35,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>35,000</u>	<u>25,000</u>
001	Furniture and Fixture			50,000	35,000	25,000
Director Population Welfare Department GB Gilgit				19,453,000	18,582,000	22,490,000

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE						
GL1158	Population Welfare Officer Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>32,287,000</u>	<u>36,668,000</u>	<u>38,548,000</u>
A011	TOTAL PAY		89	89	<u>17,798,000</u>	<u>18,591,000</u>	<u>20,285,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,359,000</u>	<u>1,809,000</u>	<u>3,024,000</u>
A01101	Total Basic Pay		5	5	<u>2,186,000</u>	<u>1,636,000</u>	<u>2,861,000</u>
D141	District Population Welfare Officer (BPS-17)		1	1	567,000		639,000
L021	Lady Medical Officer (BPS-17)		3	3	1,202,000		1,436,000
S147	Superintendent (BPS-17)		1	1	417,000		786,000
A01103	Special pay				173,000	173,000	163,000
A011-2	TOTAL PAY OF OTHER STAFF		84	84	<u>15,439,000</u>	<u>16,782,000</u>	<u>17,261,000</u>
A01151	Total Pay of Other Staff		<u>84</u>	<u>69</u>	<u>13,218,000</u>	<u>14,360,000</u>	<u>14,399,000</u>
A009	Accountant (BPS-16)			1			194,000
S117	Stenotypist (BPS-14)		1	1	184,000		186,000
A013	Accounts Assistant (BPS-11)		1		217,000		
F003	Family Welfare Councilor (BPS-11)		1	1	360,000		398,000
L093	Lower Division Clerk (BPS-11)		1	1	246,000		277,000
T043	Theater Nurse (BPS-11)		1	1	360,000		398,000
L020	Lady Health Visitor (LHV)/Family Welfare (BPS-09)		12	12	2,835,000		3,131,000
S125	Store Keeper (BPS-08)		1	1	221,000		246,000
T044	Theater Technician (BPS-08)		1	1	243,000		362,000
F001	Family Welfare Assistant (Female) (BPS-07)		11	11	2,133,000		2,222,000
F002	Family Welfare Assistant (Male) (BPS-07)		10	10	2,056,000		2,278,000
D159	Driver (BPS-06)		4	4	728,000		810,000
A174	Aya (BPS-02)		12	12	1,612,000		1,763,000

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE						
GL1158	Population Welfare Officer Gilgit						
C053	Chowkidar	(BPS-02)	11	11	1,654,000		1,826,000
N006	Naib Qasid	(BPS-02)	1	1	126,000		139,000
S167	Sweeper	(BPS-02)	1	1	153,000		169,000
S091	Social Mobilizer (Male)	(Fixed)	15		90,000		
A01153	Special pay				1,389,000	1,582,000	1,602,000
A01156	Total Pay of contract staff			15	832,000	840,000	1,260,000
S091	Social Mobilizer (Male)	(Fixed)		15			1,260,000
A012	TOTAL ALLOWANCES				14,489,000	18,077,000	18,263,000
A012-1	TOTAL REGULAR ALLOWANCES				14,489,000	18,077,000	18,263,000
A01202	House rent Allowance				1,519,000	1,706,000	1,759,000
A01203	Conveyance allowance				1,574,000	1,776,000	1,768,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp					17,000	
A01211	Hill allowance				71,000	80,000	82,000
A01217	Medical allowance				1,134,000	1,275,000	1,293,000
A0122M	Ad-hoc Relief Allowance-2016				1,089,000	1,222,000	1,228,000
A0122Y	Ad-hoc Relief Allowance 2017				1,394,000	1,586,000	1,614,000
A01239	Special allowance				6,263,000	7,038,000	7,073,000
A0123G	Ad-hoc Relief Allowance-2018				1,354,000	1,540,000	1,567,000
A0123P	Ad-hoc Relief Allowance 2019					1,785,000	1,826,000
A01252	Non Practicing Allowance				87,000	48,000	49,000
A03	TOTAL OPERATING EXPENSES				2,007,000	1,750,600	2,007,000
A032	TOTAL COMMUNICATIONS				50,000	35,000	50,000
A03201	Postage and telegraph				10,000	7,000	10,000
A03202	Telephone and trunk call				30,000	21,000	30,000
001	Telephone and Trunk Calls				30,000	21,000	30,000
A03204	Electronic Communication				10,000	7,000	10,000
A033	TOTAL UTILITIES				865,000	1,004,000	865,000

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE					
GL1158	Population Welfare Officer Gilgit					
A03303	Electricity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity			10,000	10,000	10,000
A03304	Hot and cold weather charges			<u>855,000</u>	<u>994,000</u>	<u>855,000</u>
001	Hot and Cold Weather Charges				994,000	
003	Gilgit-Baltistan Weather Charges			855,000		855,000
A034	TOTAL OCCUPANCY COSTS			<u>264,000</u>	<u>132,000</u>	<u>264,000</u>
A03402	Rent for office building			<u>264,000</u>	<u>132,000</u>	<u>264,000</u>
001	Rent for Office Building			264,000	132,000	264,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>593,000</u>	<u>415,100</u>	<u>593,000</u>
A03805	Travelling allowance			<u>250,000</u>	<u>175,000</u>	<u>250,000</u>
001	Travelling Allowance			250,000	175,000	250,000
A03806	Transportation of Goods (Govt.)			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Transportation of Goods			10,000	7,000	10,000
A03807	P.O.L Charges A.planes			<u>333,000</u>	<u>233,100</u>	<u>333,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			333,000	233,100	333,000
A039	TOTAL GENERAL			<u>235,000</u>	<u>164,500</u>	<u>235,000</u>
A03901	Stationery			<u>120,000</u>	<u>84,000</u>	<u>120,000</u>
001	Stationery			120,000	84,000	120,000
A03902	Printing and publication			10,000	7,000	10,000
A03903	Conference/seminars/workshops/ sym			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Conferences / Seminars / Workshops / Symposia			10,000	7,000	10,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	3,500	5,000
A03906	Uniforms and protective clothing			<u>40,000</u>	<u>28,000</u>	<u>40,000</u>
001	Uniforms and Protective Clothing			40,000	28,000	40,000
A03970	Others			<u>50,000</u>	<u>35,000</u>	<u>50,000</u>
001	Others			50,000	35,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>270,000</u>	<u>189,000</u>	<u>270,000</u>

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SOCIAL WELFARE, POPULATION WELFARE, WOME

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE					
GL1158	Population Welfare Officer Gilgit					
A130	TOTAL TRANSPORT			<u>250,000</u>	<u>175,000</u>	<u>250,000</u>
A13001	Transport			<u>250,000</u>	<u>175,000</u>	<u>250,000</u>
001	Transport			250,000	175,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	7,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Furniture and Fixture			10,000	7,000	10,000
Population Welfare Officer Gilgit				34,564,000	38,607,600	40,825,000

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE						
GN1158	Population Welfare Officer Ghanche						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,420,000</u>	<u>16,169,000</u>	<u>17,036,000</u>
A011	TOTAL PAY		38	38	<u>8,121,000</u>	<u>8,297,000</u>	<u>9,183,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,564,000</u>	<u>1,341,000</u>	<u>1,573,000</u>
A01101	Total Basic Pay		3	3	<u>1,451,000</u>	<u>1,212,000</u>	<u>1,448,000</u>
D141	District Population Welfare Officer (BPS-17)		1	1	641,000		630,000
L021	Lady Medical Officer (BPS-17)		1	1	393,000		382,000
S147	Superintendent (BPS-17)		1	1	417,000		436,000
A01103	Special pay				113,000	129,000	125,000
A011-2	TOTAL PAY OF OTHER STAFF		35	35	<u>6,557,000</u>	<u>6,956,000</u>	<u>7,610,000</u>
A01151	Total Pay of Other Staff		35	30	<u>5,738,000</u>	<u>6,020,000</u>	<u>6,533,000</u>
A174	Aya (BPS-21)		5		754,000		
S117	Stenotypist (BPS-14)		1	1	324,000		533,000
L020	Lady Health Visitor (LHV)/Family Welfare (BPS-09)		5	5	1,080,000		1,257,000
S125	Store Keeper (BPS-08)		1	1	243,000		272,000
F001	Family Welfare Assistant (Female) (BPS-07)		5	5	1,008,000		1,153,000
F002	Family Welfare Assistant (Male) (BPS-07)		5	5	995,000		1,153,000
D159	Driver (BPS-06)		1	1	183,000		194,000
A174	Aya (BPS-02)			5			829,000
C053	Chowkidar (BPS-02)		6	6	911,000		970,000
N006	Naib Qasid (BPS-02)		1	1	150,000		172,000
S091	Social Mobilizer (Male) (Fixed)		5		90,000		
A01153	Special pay				592,000	656,000	657,000
A01156	Total Pay of contract staff			5	<u>227,000</u>	<u>280,000</u>	<u>420,000</u>

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SOCIAL WELFARE, POPULATION WELFARE, WOME

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE					
GN1158	Population Welfare Officer Ghanche					
S091	Social Mobilizer (Male)	(Fixed)	5			420,000
A012	TOTAL ALLOWANCES			<u>6,299,000</u>	<u>7,872,000</u>	<u>7,853,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,299,000</u>	<u>7,872,000</u>	<u>7,853,000</u>
A01202	House rent Allowance			575,000	638,000	641,000
A01203	Conveyance allowance			630,000	705,000	700,000
A0120D	Integrated Allowance					7,000
A01211	Hill allowance			31,000	33,000	34,000
A01217	Medical allowance			516,000	572,000	573,000
A0122M	Ad-hoc Relief Allowance-2016			496,000	553,000	551,000
A0122Y	Ad-hoc Relief Allowance 2017			639,000	726,000	735,000
A01239	Special allowance			2,773,000	3,134,000	3,078,000
A0123G	Ad-hoc Relief Allowance-2018			639,000	726,000	735,000
A0123P	Ad-hoc Relief Allowance 2019				785,000	799,000
A03	TOTAL OPERATING EXPENSES			<u>1,343,000</u>	<u>1,095,500</u>	<u>1,343,000</u>
A032	TOTAL COMMUNICATIONS			<u>50,000</u>	<u>19,000</u>	<u>50,000</u>
A03201	Postage and telegraph			10,000	7,000	10,000
A03202	Telephone and trunk call			<u>30,000</u>	<u>5,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls			30,000	5,000	30,000
A03204	Electronic Communication			10,000	7,000	10,000
A033	TOTAL UTILITIES			<u>438,000</u>	<u>428,000</u>	<u>438,000</u>
A03303	Electricity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity			10,000	10,000	10,000
A03304	Hot and cold weather charges			<u>428,000</u>	<u>418,000</u>	<u>428,000</u>
001	Hot and Cold Weather Charges				418,000	
003	Gilgit-Baltistan Weather Charges			428,000		428,000
A034	TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>197,000</u>	<u>200,000</u>
A03402	Rent for office building			<u>200,000</u>	<u>197,000</u>	<u>200,000</u>
001	Rent for Office Building			200,000	197,000	200,000

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SOCIAL WELFARE, POPULATION WELFARE, WOME

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE					
GN1158	Population Welfare Officer Ghanche					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>460,000</u>	<u>322,000</u>	<u>460,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>140,000</u>	<u>200,000</u>
001	Travelling Allowance			200,000	140,000	200,000
A03806	Transportation of Goods (Govt.)			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Transportation of Goods			10,000	7,000	10,000
A03807	P.O.L Charges A.planes			<u>250,000</u>	<u>175,000</u>	<u>250,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			250,000	175,000	250,000
A039	TOTAL GENERAL			<u>195,000</u>	<u>129,500</u>	<u>195,000</u>
A03901	Stationery			<u>80,000</u>	<u>56,000</u>	<u>80,000</u>
001	Stationery			80,000	56,000	80,000
A03902	Printing and publication			10,000		10,000
A03903	Conference/seminars/workshops/ sym			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Conferences / Seminars / Workshops / Symposia			10,000	7,000	10,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	3,500	5,000
A03906	Uniforms and protective clothing			<u>40,000</u>	<u>28,000</u>	<u>40,000</u>
001	Uniforms and Protective Clothing			40,000	28,000	40,000
A03970	Others			<u>50,000</u>	<u>35,000</u>	<u>50,000</u>
001	Others			50,000	35,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>170,000</u>	<u>119,000</u>	<u>170,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>105,000</u>	<u>150,000</u>
A13001	Transport			<u>150,000</u>	<u>105,000</u>	<u>150,000</u>
001	Transport			150,000	105,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	7,000	10,000

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SOCIAL WELFARE, POPULATION WELFARE, WOME

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE					
GN1158	Population Welfare Officer Ghanche					
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Furniture and Fixture			10,000	7,000	10,000
Population Welfare Officer Ghanche				15,933,000	17,383,500	18,549,000

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE						
GZ1158	Population Welfare Officer Ghizer						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>22,626,000</u>	<u>25,744,000</u>	<u>28,411,000</u>
A011	TOTAL PAY		<u>57</u>	<u>57</u>	<u>12,541,000</u>	<u>13,174,000</u>	<u>16,333,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>4</u>	<u>2,040,000</u>	<u>1,897,000</u>	<u>1,800,000</u>
A01101	Total Basic Pay		<u>4</u>	<u>4</u>	<u>1,841,000</u>	<u>1,712,000</u>	<u>1,675,000</u>
D141	District Population Welfare Officer (BPS-17)		1	1	640,000		727,000
L021	Lady Medical Officer (BPS-17)		2	2	784,000		461,000
S147	Superintendent (BPS-17)		1	1	417,000		487,000
A01103	Special pay				199,000	185,000	125,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>53</u>	<u>53</u>	<u>10,501,000</u>	<u>11,277,000</u>	<u>14,533,000</u>
A01151	Total Pay of Other Staff		<u>53</u>	<u>45</u>	<u>8,974,000</u>	<u>9,535,000</u>	<u>12,781,000</u>
A009	Accountant (BPS-16)			1			295,000
S117	Stenotypist (BPS-14)		1	1	247,000		305,000
A013	Accounts Assistant (BPS-11)		1		265,000		
F003	Family Welfare Councilor (BPS-11)		1	1	351,000		388,000
L093	Lower Division Clerk (BPS-11)		1	1	217,000		244,000
T043	Theater Nurse (BPS-11)		1	1	332,000		363,000
L020	Lady Health Visitor (LHV)/Family Welfare (BPS-09)		7	7	1,683,000		5,080,000
S125	Store Keeper (BPS-08)		1	1	225,000		245,000
T044	Theater Technician (BPS-08)		1	1	207,000		230,000
F001	Family Welfare Assistant (Female) (BPS-07)		7	7	1,278,000		1,486,000
F002	Family Welfare Assistant (Male) (BPS-07)		6	6	1,277,000		1,275,000
D159	Driver (BPS-06)		2	2	267,000		292,000
A174	Aya (BPS-02)		7	7	1,142,000		1,054,000

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE						
GZ1158	Population Welfare Officer Ghizer						
C053	Chowkidar	(BPS-02)	7	7	1,087,000		1,188,000
N006	Naib Qasid	(BPS-02)	1	1	153,000		168,000
S167	Sweeper	(BPS-02)	1	1	153,000		168,000
S091	Social Mobilizer (Male)	(Fixed)	8		90,000		
A01153	Special pay				922,000	1,070,000	1,080,000
A01156	Total Pay of contract staff			8	<u>605,000</u>	<u>672,000</u>	<u>672,000</u>
S091	Social Mobilizer (Male)	(Fixed)		8			672,000
A012	TOTAL ALLOWANCES				<u>10,085,000</u>	<u>12,570,000</u>	<u>12,078,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,085,000</u>	<u>12,570,000</u>	<u>12,078,000</u>
A01202	House rent Allowance				958,000	1,050,000	961,000
A01203	Conveyance allowance				1,041,000	1,168,000	1,106,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A01211	Hill allowance				43,000	49,000	51,000
A01217	Medical allowance				731,000	900,000	843,000
A0122M	Ad-hoc Relief Allowance-2016				771,000	863,000	831,000
A0122Y	Ad-hoc Relief Allowance 2017				993,000	1,127,000	1,093,000
A01239	Special allowance				4,464,000	4,992,000	4,801,000
A0123G	Ad-hoc Relief Allowance-2018				993,000	1,127,000	1,093,000
A0123P	Ad-hoc Relief Allowance 2019					1,230,000	1,227,000
A01252	Non Practicing Allowance				87,000	60,000	68,000
A03	TOTAL OPERATING EXPENSES				<u>1,618,000</u>	<u>1,436,500</u>	<u>1,618,000</u>
A032	TOTAL COMMUNICATIONS				<u>50,000</u>	<u>17,000</u>	<u>50,000</u>
A03201	Postage and telegraph				10,000		10,000
A03202	Telephone and trunk call				<u>30,000</u>	<u>10,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls				30,000	10,000	30,000
A03204	Electronic Communication				10,000	7,000	10,000
A033	TOTAL UTILITIES				<u>675,000</u>	<u>737,000</u>	<u>675,000</u>
A03303	Electricity				<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Electricity				10,000	9,000	10,000

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE					
GZ1158	Population Welfare Officer Ghizer					
A03304	Hot and cold weather charges			<u>665,000</u>	<u>728,000</u>	<u>665,000</u>
001	Hot and Cold Weather Charges				728,000	
003	Gilgit-Baltistan Weather Charges			665,000		665,000
A034	TOTAL OCCUPANCY COSTS			<u>238,000</u>	<u>238,000</u>	<u>238,000</u>
A03402	Rent for office building			<u>238,000</u>	<u>238,000</u>	<u>238,000</u>
001	Rent for Office Building			238,000	238,000	238,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>460,000</u>	<u>322,000</u>	<u>460,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>140,000</u>	<u>200,000</u>
001	Travelling Allowance			200,000	140,000	200,000
A03806	Transportation of Goods (Govt.)			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Transportation of Goods			10,000	7,000	10,000
A03807	P.O.L Charges A.planes			<u>250,000</u>	<u>175,000</u>	<u>250,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			250,000	175,000	250,000
A039	TOTAL GENERAL			<u>195,000</u>	<u>122,500</u>	<u>195,000</u>
A03901	Stationery			<u>80,000</u>	<u>56,000</u>	<u>80,000</u>
001	Stationery			80,000	56,000	80,000
A03902	Printing and publication			10,000		10,000
A03903	Conference/seminars/workshops/ sym			<u>10,000</u>		<u>10,000</u>
001	Conferences / Seminars / Workshops / Symposia			10,000		10,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	3,500	5,000
A03906	Uniforms and protective clothing			<u>40,000</u>	<u>28,000</u>	<u>40,000</u>
001	Uniforms and Protective Clothing			40,000	28,000	40,000
A03970	Others			<u>50,000</u>	<u>35,000</u>	<u>50,000</u>
001	Others			50,000	35,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>170,000</u>	<u>119,000</u>	<u>170,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>105,000</u>	<u>150,000</u>
A13001	Transport			<u>150,000</u>	<u>105,000</u>	<u>150,000</u>

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SOCIAL WELFARE, POPULATION WELFARE, WOME

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE					
GZ1158	Population Welfare Officer Ghizer					
001	Transport			150,000	105,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	7,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Furniture and Fixture			10,000	7,000	10,000
Population Welfare Officer Ghizer				24,414,000	27,299,500	30,199,000

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SOCIAL WELFARE, POPULATION WELFARE, WOME

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE						
SD1158	Population Welfare Officer Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>31,310,000</u>	<u>35,047,000</u>	<u>36,096,000</u>
A011	TOTAL PAY		87	87	<u>17,362,000</u>	<u>18,255,000</u>	<u>18,901,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,448,000</u>	<u>2,687,000</u>	<u>1,764,000</u>
A01101	Total Basic Pay		5	5	<u>2,232,000</u>	<u>2,442,000</u>	<u>1,591,000</u>
D141	District Population Welfare Officer (BPS-17)		1	1	639,000		718,000
L021	Lady Medical Officer (BPS-17)		3	3	1,176,000		396,000
S147	Superintendent (BPS-17)		1	1	417,000		477,000
A01103	Special pay				216,000	245,000	173,000
A011-2	TOTAL PAY OF OTHER STAFF		82	82	<u>14,914,000</u>	<u>15,568,000</u>	<u>17,137,000</u>
A01151	Total Pay of Other Staff		82	69	<u>12,977,000</u>	<u>13,213,000</u>	<u>13,701,000</u>
A009	Accountant (BPS-16)			1			296,000
S117	Stenotypist (BPS-14)		1	1	323,000		362,000
A013	Accounts Assistant (BPS-11)		1		265,000		
F003	Family Welfare Councilor (BPS-11)		1	1	150,000		161,000
L093	Lower Division Clerk (BPS-11)		1	1	227,000		255,000
T043	Theater Nurse (BPS-11)		1	1	265,000		296,000
L020	Lady Health Visitor (LHV)/Family Welfare (BPS-09)		12	12	2,548,000		2,741,000
S125	Store Keeper (BPS-08)		1	1	222,000		246,000
T044	Theater Technician (BPS-08)		1	1	215,000		239,000
F001	Family Welfare Assistant (Female) (BPS-07)		11	11	1,747,000		2,077,000
F002	Family Welfare Assistant (Male) (BPS-07)		10	10	1,881,000		1,940,000
D159	Driver (BPS-06)		4	4	737,000		883,000
A174	Aya (BPS-02)		12	12	1,793,000		1,980,000

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108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE						
SD1158	Population Welfare Officer Skardu						
C053	Chowkidar	(BPS-02)	11	11	1,762,000		1,886,000
N006	Naib Qasid	(BPS-02)	1	1	603,000		169,000
S167	Sweeper	(BPS-02)	1	1	149,000		170,000
S091	Social Mobilizer (Male)	(Fixed)	13		90,000		
A01153	Special pay				1,256,000	1,431,000	1,516,000
A01156	Total Pay of contract staff			13	681,000	924,000	1,920,000
S091	Social Mobilizer (Male)	(Fixed)		13			1,920,000
A012	TOTAL ALLOWANCES				13,948,000	16,792,000	17,195,000
A012-1	TOTAL REGULAR ALLOWANCES				13,948,000	16,792,000	17,195,000
A01202	House rent Allowance				1,238,000	1,497,000	1,419,000
A01203	Conveyance allowance				1,307,000	1,580,000	1,581,000
A0120D	Integrated Allowance				4,000	2,000	4,000
A01211	Hill allowance				67,000	76,000	82,000
A01217	Medical allowance				1,089,000	1,244,000	1,298,000
A0122M	Ad-hoc Relief Allowance-2016				1,031,000	1,132,000	1,165,000
A0122Y	Ad-hoc Relief Allowance 2017				1,334,000	1,474,000	1,536,000
A01239	Special allowance				6,544,000	6,586,000	6,794,000
A0123G	Ad-hoc Relief Allowance-2018				1,334,000	1,474,000	1,536,000
A0123P	Ad-hoc Relief Allowance 2019					1,663,000	1,731,000
A01252	Non Practicing Allowance					64,000	49,000
A03	TOTAL OPERATING EXPENSES				2,055,000	1,779,600	2,055,000
A032	TOTAL COMMUNICATIONS				50,000	23,000	50,000
A03201	Postage and telegraph				10,000	7,000	10,000
A03202	Telephone and trunk call				30,000	9,000	30,000
001	Telephone and Trunk Calls				30,000	9,000	30,000
A03204	Electronic Communication				10,000	7,000	10,000
A033	TOTAL UTILITIES				913,000	913,000	913,000
A03303	Electricity				10,000	10,000	10,000
001	Electricity				10,000	10,000	10,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE					
SD1158	Population Welfare Officer Skardu					
A03304	Hot and cold weather charges			<u>903,000</u>	<u>903,000</u>	<u>903,000</u>
001	Hot and Cold Weather Charges				903,000	
003	Gilgit-Baltistan Weather Charges			903,000		903,000
A034	TOTAL OCCUPANCY COSTS			<u>264,000</u>	<u>264,000</u>	<u>264,000</u>
A03402	Rent for office building			<u>264,000</u>	<u>264,000</u>	<u>264,000</u>
001	Rent for Office Building			264,000	264,000	264,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>593,000</u>	<u>415,100</u>	<u>593,000</u>
A03805	Travelling allowance			<u>250,000</u>	<u>175,000</u>	<u>250,000</u>
001	Travelling Allowance			250,000	175,000	250,000
A03806	Transportation of Goods (Govt.)			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Transportation of Goods			10,000	7,000	10,000
A03807	P.O.L Charges A.planes			<u>333,000</u>	<u>233,100</u>	<u>333,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			333,000	233,100	333,000
A039	TOTAL GENERAL			<u>235,000</u>	<u>164,500</u>	<u>235,000</u>
A03901	Stationery			<u>120,000</u>	<u>84,000</u>	<u>120,000</u>
001	Stationery			120,000	84,000	120,000
A03902	Printing and publication			10,000	7,000	10,000
A03903	Conference/seminars/workshops/ sym			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Conferences / Seminars / Workshops / Symposia			10,000	7,000	10,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	3,500	5,000
A03906	Uniforms and protective clothing			<u>40,000</u>	<u>28,000</u>	<u>40,000</u>
001	Uniforms and Protective Clothing			40,000	28,000	40,000
A03970	Others			<u>50,000</u>	<u>35,000</u>	<u>50,000</u>
001	Others			50,000	35,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>270,000</u>	<u>189,000</u>	<u>270,000</u>
A130	TOTAL TRANSPORT			<u>250,000</u>	<u>175,000</u>	<u>250,000</u>
A13001	Transport			<u>250,000</u>	<u>175,000</u>	<u>250,000</u>

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE					
SD1158	Population Welfare Officer Skardu					
001	Transport			250,000	175,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	7,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Furniture and Fixture			10,000	7,000	10,000
Population Welfare Officer Skardu				33,635,000	37,015,600	38,421,000