



**BUDGET
2023-24**



BUDGET ORDER

**Current Revenue Expenditure
Volume-III**



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

**GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT**



BUDGET 2023-2024

GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT



*No. Budget-1(31)/2023-2024
Gilgit, dated the 18th July, 2023*

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 2023-2024
UNDER THE HEAD OF ACCOUNT "GC21031 (031)-SOCIAL WELFARE,
POPULATION WELFARE & WOMEN DEVELOPMENT DEPARTMENT (VOTED)
AND ITS ATTACHED OFFICES".**

I am directed to state that the Gross amount of **Rs. Nil (Charged Expenditure)** and **Rs. 470,479,000/- (Voted Expenditure)** has been authorized for expenditure during the financial year 2023-2024 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 Principal Accounting Officers shall ensure compliance of Rule-11, 12 and 13 of G.F.R prior to incur or while incurring expenditure against sanctioned budget to ensure financial discipline. The rules are re-produced below:

A. Control of Expenditure

GFR-11

Each head of 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 Department/ Organization for systematic internal checks calculated to prevent and detect errors and irregularities in the financial proceedings of its subordinate offices 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 order issued in that connection.

C. Implementation of Finance Act, 2023

The Principal Accounting Officer/DDOs shall implement the provisions contained in Finance Act, 2023 to ensure optimal financial discipline.

D. Policy guidelines for incurring expenditure

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

- a) As a general rule, no payment can be made to contractors/suppliers except for work actually done or supplies actually received. Hence no advance shall be drawn on Abstract Bill/Pre-receipted Bills.
- b) Expenditure in relaxation of rules shall not be allowed in any case.
- c) Payment of Salary shall be the first charge followed by the non-salary components of Current Expenditure.
- d) Austerity and economy shall be the fundamental principles of the Government spending and Finance Department GB shall monitor it and take necessary action to check any deviation from these Financial Principles.
- e) **Principal Accounting Officer(s) shall be personally responsible for any excess expenditure over and above the amount authorized by the Finance Department GB, except for expenditure under ERE, 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.**

- f) **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 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.**
- g) Expenditure against the budget allocation/release (Development/Non-Development) shall be reviewed quarterly by Principal Accounting Officer and communicate to Finance Department, GB accordingly.
- h) 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 the 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.
- i) Liability of previous years may not be allowed to be cleared unless concurrence is given by Finance Department. However, last year's (2022-2023), claims of Reimbursement of Medical Charges, TA, Utility Bills (Gas, Water and Electricity) and Rent of Buildings are exempted from this condition.
- j) Finance Department, GB is the only authority to issue notifications regarding any increase in Pay & Allowances or grant any Special Allowance with the approval of the competent authority.

F. Communication of copy of budget order to Heads of all attached departments/ subordinate offices

The PAO concerned shall communicate the copy of budget order along with the relevant data to the heads of their attached department/subordinate offices.

(QAIM ALI SHAH)
Section Officer (Budget)
☎ (05811 - 920414)

Copy to:

1. The Accountant General, Gilgit-Baltistan, Gilgit.
2. The Director General, Audit, Gilgit-Baltistan, Gilgit.
3. The Deputy Secretary (Audit & Accounts), Finance Department GB, Gilgit.
4. The Deputy Secretary (Development), Finance Department GB, Gilgit.
5. The Deputy Secretary (Regulation), Finance Department GB, Gilgit.
6. The Deputy Secretary (Admin), Finance Department GB, Gilgit.
7. The Deputy Secretary (Revenue & Expenditure), Finance Department GB, Gilgit.
8. The Incharge, GBSAP, Finance Department GB, Gilgit.
9. The Section Officer (Revenue & Expdtr)/Incharge, Emboss Cell, Finance Department GB, Gilgit.

Table of Content

S.No	Fund Center Description	Page. No
1	District Wise Summary	1
2	Function Wise Summary	2
3	Fund Center Wise Summary	3 - 4
4	Major/Minor & Detail Object Wise Summary	5 - 8
5	BPS Wise Summary of SNE 2023-24	9
6	DDO Wise Detail of SNE & Budget Estimates	10 - 97

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN
BUDGET ESTIMATES 2023-2024

DISTRICT	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024		
				SALARY	NON-SALARY	TOTAL
GILGIT	203	148,675,000	128,601,000	133,558,000	25,351,000	158,909,000
SKARDU	105	63,285,000	61,011,000	67,870,000	7,392,000	75,262,000
GHIZER	77	47,410,000	55,397,000	44,259,000	7,511,000	51,770,000
DIAMER	72	45,574,000	46,403,000	41,812,000	7,449,000	49,261,000
GHANCHE	59	42,652,000	42,415,000	39,454,000	7,421,000	46,875,000
PROVINCIAL	30	44,176,000	54,747,000	46,310,000	10,310,000	56,620,000
ASTORE	23	19,340,000	20,096,000	24,806,000	6,976,000	31,782,000
TOTAL	569	411,112,000	408,670,000	398,069,000	72,410,000	470,479,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

	Rs
Charged:	0
Voted:	470,479,000
Total:	470,479,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
031101 COURTS/JUSTICE	10,010,000	2,506,000	8,921,000
081102 YOUTH AFFAIRS	8,202,000	2,410,000	7,566,000
093103 ADMINISTRATION	28,613,000	28,554,000	35,919,000
107104 ADMINISTRATION	44,176,000	54,747,000	56,620,000
108101 SOCIAL WELFARE	113,626,000	115,687,000	140,343,000
108103 POPULATION WELFARE	206,485,000	204,766,000	221,110,000
TOTAL	411,112,000	408,670,000	470,479,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
AT1153	Social Welfare Officer Social Services Medical Center Astore	6,689,000	6,659,000	8,188,000
AT1154	Social Welfare Officer Comprehensive Community Center Astore	12,651,000	13,437,000	19,604,000
AT1158	Population Welfare Officer District Astore			3,990,000
DM1153	Social Welfare Officer Social Services Medical Center Diamer	7,038,000	6,606,000	7,883,000
DM1154	Social Welfare Officer Comprehensive Community Center Diamer	10,430,000	10,700,000	12,158,000
DM1158	Population Welfare Officer Diamer	28,106,000	29,097,000	29,220,000
GL1003	Director Human Rights Gilgit-Baltistan	10,010,000	2,506,000	8,921,000
GL1007	Director Youth Affairs Gilgit-Baltistan	8,202,000	2,410,000	7,566,000
GL1151	Secretary Social Welfare & Women Development Gilgit-Baltistan	44,176,000	54,747,000	56,620,000
GL1152	Director Women Development, Gilgit	28,613,000	28,554,000	35,919,000
GL1153	Social Welfare Officer Social Services Medical Center Gilgit	9,046,000	8,910,000	10,833,000
GL1154	Social Welfare Officer Comprehensive Community Center Gilgit	12,658,000	12,509,000	11,743,000
GL1157	Director Population Welfare Department GB Gilgit	29,812,000	23,584,000	31,996,000
GL1158	Population Welfare Officer Gilgit	50,334,000	50,128,000	51,931,000
GN1153	Social Welfare Officer Social Services Medical Center Ghanche	5,654,000	3,919,000	7,702,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
GN1154	Social Welfare Officer Comprehensive Community Center Ghanche	13,236,000	15,616,000	16,614,000
GN1158	Population Welfare Officer Ghanche	23,762,000	22,880,000	22,559,000
GZ1153	Social Welfare Officer Social Services Medical Center Ghizer	6,580,000	6,875,000	6,725,000
GZ1154	Social Welfare Officer Comprehensive Community Center Ghizer	12,494,000	15,048,000	12,212,000
GZ1158	Population Welfare Officer Ghizer	28,336,000	33,474,000	32,833,000
SD1153	Social Welfare Officer Social Services Medical Center Skardu	4,793,000	4,108,000	5,979,000
SD1154	Social Welfare Officer Comprehensive Community Center Skardu	12,357,000	11,300,000	20,702,000
SD1158	Population Welfare Officer Skardu	46,135,000	45,603,000	48,581,000
TOTAL		411,112,000	408,670,000	470,479,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES	<u>357,848,000</u>	<u>350,458,000</u>	<u>398,069,000</u>
A011	PAY	<u>169,290,000</u>	<u>196,112,000</u>	<u>243,456,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>56,352,000</u>	<u>53,883,000</u>	<u>75,176,000</u>
A01101	Basic Pay	49,895,000	50,329,000	68,110,000
A01102	Personal pay	386,000	499,000	530,000
A01103	Special pay	6,065,000	3,022,000	6,530,000
A01105	Qualification Pay	6,000	33,000	6,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>112,938,000</u>	<u>142,229,000</u>	<u>168,280,000</u>
A01151	Pay of Other Staff	99,153,000	129,670,000	153,920,000
A01152	Personal pay	297,000	492,000	350,000
A01153	Special pay	8,868,000	8,255,000	10,050,000
A01156	Pay of contract staff	4,620,000	3,808,000	3,960,000
A01170	Others		4,000	
A012	ALLOWANCES	<u>188,558,000</u>	<u>154,346,000</u>	<u>154,613,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>180,549,000</u>	<u>144,091,000</u>	<u>146,393,000</u>
A01201	Senior post Allowance	29,000	10,000	40,000
A01202	House rent Allowance	13,053,000	11,376,000	12,310,000
A01203	Conveyance allowance	13,474,000	11,359,000	13,920,000
A01207	Washing Allowance	4,000		
A01208	Dress Allowance		15,000	
A0120D	Integrated Allowance	254,000	364,000	274,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	4,375,000	4,200,000	4,870,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	716,000	564,000	980,000
A01211	Hill allowance	412,000	442,000	375,000
A01216	Qualification allowance	39,000	61,000	50,000
A01217	Medical allowance	9,088,000	8,012,000	9,350,000
A0121C	Additional Pay Allowance		49,000	
A0121N	Personal Allowance	47,000	28,000	58,000
A01224	Entertainment allowance	20,000	18,000	16,000
A01226	Computer allowance	65,000	9,000	90,000
A01228	Orderly allowance	189,000	140,000	260,000
A0122M	Ad-hoc Relief Allowance-2016	9,745,000	197,000	
A0122N	Special Conveyance Allowance to Disbalded Employees	24,000	50,000	20,000
A0122S	Utility Allowance	1,853,000	1,839,000	2,550,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0122Y	Ad-hoc Relief Allowance 2017	12,793,000	287,000	
A01235	Secretariat allowance		19,000	
A01236	Deputation allowance	804,000	296,000	
A01238	Charge allowance		167,000	
A01239	Special allowance	31,168,000	28,723,000	31,570,000
A0123E	Executive Allowance	5,000,000	13,674,000	6,900,000
A0123G	Ad-hoc Relief Allowance-2018	12,948,000	267,000	
A0123P	Ad-hoc Relief Allowance 2019	13,022,000	302,000	
A0123X	Ad-hoc Relief Allowance 2020	16,772,000	24,776,000	22,850,000
A01241	Utility allowance for electricity		65,000	
A0124C	Disparity Reduction Allowance	17,918,000	9,550,000	10,880,000
A0124F	Adhoc Relief Allowance -2021	13,616,000	269,000	
A0124N	Disparity Reduction Allowance 2022- 15%		5,862,000	7,340,000
A0124R	Adhoc Relief Allowance 2022		17,885,000	17,440,000
A01250	Incentive Allowance	2,737,000	3,092,000	3,770,000
A01252	Non Practicing Allowance	384,000	64,000	480,000
A01270	Other		60,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>8,009,000</u>	<u>10,255,000</u>	<u>8,220,000</u>
A01273	Honoraria	1,000,000	1,000,000	1,000,000
A01274	Medical charges		1,471,000	
A01277	Contingent paid staff	6,985,000	7,677,000	7,200,000
A01289	Teaching Allowance	24,000	107,000	20,000
A03	TOTAL OPERATING EXPENSES	<u>42,563,000</u>	<u>42,959,000</u>	<u>56,745,000</u>
A032	COMMUNICATIONS	<u>915,000</u>	<u>1,015,000</u>	<u>1,276,000</u>
A03201	Postage and telegraph	177,000	177,000	189,000
A03202	Telephone and trunk call	688,000	788,000	1,027,000
A03204	Electronic Communication	50,000	50,000	60,000
A033	UTILITIES	<u>7,958,000</u>	<u>7,099,000</u>	<u>7,485,000</u>
A03303	Electricity	331,000	331,000	515,000
A03304	Hot and cold weather charges	7,627,000	6,768,000	6,970,000
A034	OCCUPANCY COSTS	<u>4,160,000</u>	<u>2,484,000</u>	<u>4,674,000</u>
A03402	Rent for office building	4,160,000	2,304,000	4,674,000
A03403	Rent for residential building		180,000	

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A036	MOTOR VEHICLES	<u>1,000</u>	<u>1,000</u>	
A03603	Registration	1,000	1,000	
A038	TRAVEL & TRANSPORTATION	<u>11,654,000</u>	<u>15,782,000</u>	<u>18,130,000</u>
A03805	Travelling allowance	5,364,000	5,410,000	7,650,000
A03806	Transportation of Goods (Govt.)	139,000	769,000	25,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	6,100,000	9,552,000	10,450,000
A03808	Conveyance charges (Govt.)	51,000	51,000	5,000
A039	GENERAL	<u>17,875,000</u>	<u>16,578,000</u>	<u>25,180,000</u>
A03901	Stationery	2,790,000	3,090,000	4,170,000
A03902	Printing and publication	475,000	615,000	750,000
A03903	Conference/seminars/workshops	630,000	480,000	1,660,000
A03905	Newspapers periodicals and books	145,000	140,000	
A03906	Uniforms and protective clothing	409,000	309,000	500,000
A03917	Law charges			500,000
A03927	Purchase of drug and medicines	5,800,000	5,800,000	7,700,000
A03970	Others	7,626,000	6,144,000	9,900,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS		<u>2,470,000</u>	
A041	PENSION		<u>2,470,000</u>	
A04114	Superannuation Encashment of L.P.R		2,470,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS		<u>672,000</u>	
A052	GRANTS DOMESTIC		<u>672,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		600,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.		72,000	
A06	TOTAL TRANSFERS	<u>2,321,000</u>	<u>2,321,000</u>	<u>3,200,000</u>

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY OBJECT				
A061	SCHOLARSHIPS, BONUSES AND OTHER AWARDS	<u>2,171,000</u>	<u>2,171,000</u>	<u>3,000,000</u>
A06103	Cash awards	2,171,000	2,171,000	3,000,000
A063	ENTERTAINMENT & GIFTS	<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
A06301	Entertainments & Gifts	150,000	150,000	200,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	<u>2,940,000</u>	<u>2,920,000</u>	<u>4,500,000</u>
A095	PURCHASE OF TRANSPORT			<u>250,000</u>
A09501	Purchase of Transport			250,000
A096	PURCHASE OF PLANT AND MACHINERY	<u>2,490,000</u>	<u>2,460,000</u>	<u>3,625,000</u>
A09601	Purchase of Plant and Machinery	2,490,000	2,460,000	3,625,000
A097	PURCHASE OF FURNITURE AND FIXTURE	<u>450,000</u>	<u>460,000</u>	<u>625,000</u>
A09701	Purchase of Furniture and Fixture	450,000	460,000	625,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>5,440,000</u>	<u>6,870,000</u>	<u>7,965,000</u>
A130	TRANSPORT	<u>4,764,000</u>	<u>5,994,000</u>	<u>6,990,000</u>
A13001	Transport	4,764,000	5,994,000	6,990,000
A131	MACHINERY AND EQUIPMENT	<u>341,000</u>	<u>441,000</u>	<u>490,000</u>
A13101	Machinery and Equipment	341,000	441,000	490,000
A132	FURNITURE AND FIXTURE	<u>335,000</u>	<u>435,000</u>	<u>485,000</u>
A13201	Furniture and Fixtures	335,000	435,000	485,000
NET TOTAL		411,112,000	408,670,000	470,479,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME
SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	19			19	5,410,000
02	132			132	36,210,000
04	13			13	2,600,000
05	21			21	9,630,000
06	10			10	3,800,000
07	82			82	27,960,000
08	24			24	9,030,000
09	49			49	19,890,000
11	33			33	12,270,000
12	3			3	660,000
14	23			23	11,490,000
15	6			6	9,320,000
16	17			17	9,660,000
17	74			74	49,970,000
18	5			5	8,310,000
19	2			2	3,220,000
20	1			1	2,600,000
(Fixed)	55			55	3,960,000
TOTAL	569			569	225,990,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURT SER						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
GL1003	Director Human Rights Gilgit-Baltistan						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>7,540,000</u>	<u>96,000</u>	<u>6,620,000</u>
A011	TOTAL PAY		15	15	<u>3,942,000</u>	<u>54,000</u>	<u>3,910,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,237,000</u>		<u>1,230,000</u>
A01101	Total Basic Pay		3	3	<u>1,093,000</u>		<u>1,090,000</u>
A086	Assistant Director (BPS-17)		3	3	1,093,000		1,090,000
A01103	Special pay				144,000		140,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>2,705,000</u>	<u>54,000</u>	<u>2,680,000</u>
A01151	Total Pay of Other Staff		12	12	<u>2,586,000</u>	<u>50,000</u>	<u>2,570,000</u>
C161	Community Mobilizer (BPS-14)		3	3	1,000,000		1,000,000
L093	Lower Division Clerk (BPS-11)		3	3	900,000		900,000
D159	Driver (BPS-04)		3	3	357,000		350,000
N006	Naib Qasid (BPS-01)		3	3	329,000		320,000
A01153	Special pay				119,000	4,000	110,000
A012	TOTAL ALLOWANCES				<u>3,598,000</u>	<u>42,000</u>	<u>2,710,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,598,000</u>	<u>42,000</u>	<u>2,710,000</u>
A01202	House rent Allowance				474,000	7,000	470,000
A01203	Conveyance allowance				512,000	6,000	510,000
A0120D	Integrated Allowance				22,000		20,000
A01211	Hill allowance				14,000	1,000	10,000
A01217	Medical allowance				282,000	3,000	280,000
A0122M	Ad-hoc Relief Allowance-2016				204,000		
A0122Y	Ad-hoc Relief Allowance 2017				278,000		
A0123G	Ad-hoc Relief Allowance-2018				278,000		
A0123P	Ad-hoc Relief Allowance 2019				257,000		
A0123X	Ad-hoc Relief Allowance 2020				305,000	7,000	300,000
A0124C	Disparity Reduction Allowance				694,000	8,000	640,000
A0124F	Adhoc Relief Allowance -2021				278,000		

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURT/SE					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
GL1003	Director Human Rights Gilgit-Baltistan					
A0124N	Disparity Reduction Allowance 2022- 15%				5,000	250,000
A0124R	Adhoc Relief Allowance 2022				5,000	230,000
A03	TOTAL OPERATING EXPENSES			<u>1,530,000</u>	<u>1,470,000</u>	<u>1,561,000</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Calls			40,000	40,000	40,000
A033	TOTAL UTILITIES			<u>90,000</u>	<u>30,000</u>	<u>31,000</u>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			<u>60,000</u>		<u>1,000</u>
003	Gilgit-Baltistan Weather Charges			60,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>955,000</u>	<u>955,000</u>	<u>1,005,000</u>
A03805	Travelling allowance			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Travelling Allowance			400,000	400,000	400,000
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Transportation of Goods			5,000	5,000	5,000
A03807	P.O.L Charges A.planes			<u>550,000</u>	<u>550,000</u>	<u>600,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			550,000	550,000	600,000
A039	TOTAL GENERAL			<u>430,000</u>	<u>430,000</u>	<u>470,000</u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Stationery			150,000	150,000	200,000
A03902	Printing and publication			100,000	100,000	100,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	
001	Newspapers, Periodicals and Books			10,000	10,000	
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	20,000	20,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTSER					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
GL1003	Director Human Rights Gilgit-Baltistan					
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Others			150,000	150,000	150,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>400,000</u>	<u>400,000</u>	<u>200,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
A09601	Purchase of Plant and Machinery			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001	Purchase of Plant & Machinery			200,000	200,000	100,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
A09701	Purchase of Furniture and Fixture			200,000	200,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>540,000</u>	<u>540,000</u>	<u>540,000</u>
A130	TOTAL TRANSPORT			<u>440,000</u>	<u>440,000</u>	<u>440,000</u>
A13001	Transport			<u>440,000</u>	<u>440,000</u>	<u>440,000</u>
001	Transport			440,000	440,000	440,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture			50,000	50,000	50,000
Director Human Rights Gilgit-Baltistan				10,010,000	2,506,000	8,921,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081102	YOUTH AFFAIRS					
GL1007	Director Youth Affairs Gilgit-Baltistan					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>5,732,000</u>		<u>5,310,000</u>
A011	TOTAL PAY	12	12	<u>2,870,000</u>		<u>2,840,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>1,237,000</u>		<u>1,230,000</u>
A01101	Total Basic Pay	3	3	<u>1,093,000</u>		<u>1,090,000</u>
A086	Assistant Director (BPS-17)	3	3	1,093,000		1,090,000
A01103	Special pay			144,000		140,000
A011-2	TOTAL PAY OF OTHER STAFF	9	9	<u>1,633,000</u>		<u>1,610,000</u>
A01151	Total Pay of Other Staff	9	9	<u>1,586,000</u>		<u>1,570,000</u>
L093	Lower Division Clerk (BPS-11)	3	3	900,000		900,000
D159	Driver (BPS-04)	3	3	357,000		350,000
N006	Naib Qasid (BPS-01)	3	3	329,000		320,000
A01153	Special pay			47,000		40,000
A012	TOTAL ALLOWANCES			<u>2,862,000</u>		<u>2,470,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,862,000</u>		<u>2,470,000</u>
A01202	House rent Allowance			381,000		380,000
A01203	Conveyance allowance			409,000		400,000
A0120D	Integrated Allowance			22,000		20,000
A01211	Hill allowance			14,000		10,000
A01217	Medical allowance			228,000		220,000
A0122M	Ad-hoc Relief Allowance-2016			167,000		
A0122Y	Ad-hoc Relief Allowance 2017			223,000		
A0123G	Ad-hoc Relief Allowance-2018			223,000		
A0123P	Ad-hoc Relief Allowance 2019			191,000		
A0123X	Ad-hoc Relief Allowance 2020			223,000		220,000
A0124C	Disparity Reduction Allowance			558,000		510,000
A0124F	Adhoc Relief Allowance -2021			223,000		

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081102	YOUTH AFFAIRS					
GL1007	Director Youth Affairs Gilgit-Baltistan					
A0124N	Disparity Reduction Allowance 2022- 15%					370,000
A0124R	Adhoc Relief Allowance 2022					340,000
A03	TOTAL OPERATING EXPENSES			<u>1,530,000</u>	<u>1,470,000</u>	<u>1,556,000</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Calls			40,000	40,000	40,000
A033	TOTAL UTILITIES			<u>90,000</u>	<u>30,000</u>	<u>31,000</u>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			<u>60,000</u>		<u>1,000</u>
003	Gilgit-Baltistan Weather Charges			60,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>955,000</u>	<u>955,000</u>	<u>1,000,000</u>
A03805	Travelling allowance			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Travelling Allowance			400,000	400,000	400,000
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	
001	Transportation of Goods			5,000	5,000	
A03807	P.O.L Charges A.planes			<u>550,000</u>	<u>550,000</u>	<u>600,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			550,000	550,000	600,000
A039	TOTAL GENERAL			<u>430,000</u>	<u>430,000</u>	<u>470,000</u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Stationery			150,000	150,000	200,000
A03902	Printing and publication			100,000	100,000	100,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	
001	Newspapers, Periodicals and Books			10,000	10,000	
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	20,000	20,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

081102 YOUTH AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081102	YOUTH AFFAIRS					
GL1007	Director Youth Affairs Gilgit-Baltistan					
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Others			150,000	150,000	150,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>400,000</u>	<u>400,000</u>	<u>200,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
A09601	Purchase of Plant and Machinery			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001	Purchase of Plant & Machinery			200,000	200,000	100,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
A09701	Purchase of Furniture and Fixture			200,000	200,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>540,000</u>	<u>540,000</u>	<u>500,000</u>
A130	TOTAL TRANSPORT			<u>440,000</u>	<u>440,000</u>	<u>400,000</u>
A13001	Transport			<u>440,000</u>	<u>440,000</u>	<u>400,000</u>
001	Transport			440,000	440,000	400,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture			50,000	50,000	50,000
Director Youth Affairs Gilgit-Baltistan				8,202,000	2,410,000	7,566,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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>26,076,000</u>	<u>25,574,000</u>	<u>31,720,000</u>
A011	TOTAL PAY		<u>44</u>	<u>44</u>	<u>15,336,000</u>	<u>14,427,000</u>	<u>18,760,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>11</u>	<u>11</u>	<u>6,543,000</u>	<u>5,133,000</u>	<u>8,360,000</u>
A01101	Total Basic Pay		<u>11</u>	<u>11</u>	<u>5,983,000</u>	<u>4,804,000</u>	<u>7,800,000</u>
D041	Deputy Director	(BPS-18)	2	2	1,316,000		1,920,000
A015	Accounts Officer	(BPS-17)	1	1	673,000		990,000
A086	Assistant Director	(BPS-17)	4	4	2,456,000		2,530,000
S147	Superintendent	(BPS-17)	2	2	803,000		1,200,000
A009	Accountant	(BPS-16)	1	1	275,000		500,000
S116	Stenographer	(BPS-16)	1	1	460,000		660,000
A01103	Special pay				560,000	329,000	560,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>33</u>	<u>33</u>	<u>8,793,000</u>	<u>9,294,000</u>	<u>10,400,000</u>
A01151	Total Pay of Other Staff		<u>33</u>	<u>33</u>	<u>8,100,000</u>	<u>8,741,000</u>	<u>9,710,000</u>
A068	Assistant	(BPS-16)	2	2	661,000		410,000
L018	Lady Field Supervisor	(BPS-14)	6	6	2,220,000		3,330,000
S117	Stenotypist	(BPS-14)	1	1	211,000		270,000
U019	Upper Division Clerk	(BPS-14)	1	1	350,000		50,000
D021	Data Entry Operator	(BPS-12)	1	1	182,000		200,000
L093	Lower Division Clerk	(BPS-11)	4	4	730,000		1,120,000
S125	Store Keeper	(BPS-11)	1	1	270,000		390,000
D159	Driver	(BPS-05)	3	3	798,000		820,000
D159	Driver	(BPS-04)	3	3	504,000		820,000
C053	Chowkidar	(BPS-02)	2	2	265,000		480,000
N006	Naib Qasid	(BPS-02)	3	3	628,000		320,000
S167	Sweeper	(BPS-02)	1	1	346,000		260,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093103	ADMINISTRATION						
GL1152	Director Women Development, Gilgit						
C053	Chowkidar	(BPS-01)	1	1	121,000		280,000
N006	Naib Qasid	(BPS-01)	4	4	814,000		960,000
A01153	Special pay				693,000	553,000	690,000
A012	TOTAL ALLOWANCES				10,740,000	11,147,000	12,960,000
A012-1	TOTAL REGULAR ALLOWANCES				9,300,000	9,722,000	11,460,000
A01202	House rent Allowance				770,000	1,232,000	1,580,000
A01203	Conveyance allowance				880,000	906,000	1,310,000
A0120D	Integrated Allowance					101,000	
A01211	Hill allowance				21,000	29,000	20,000
A01217	Medical allowance				550,000	568,000	600,000
A0122M	Ad-hoc Relief Allowance-2016				548,000	4,000	
A0122Y	Ad-hoc Relief Allowance 2017				798,000	6,000	
A01235	Secretariat allowance					19,000	
A01236	Deputation allowance					158,000	
A01238	Charge allowance					25,000	
A0123G	Ad-hoc Relief Allowance-2018				798,000	6,000	
A0123P	Ad-hoc Relief Allowance 2019				825,000		
A0123X	Ad-hoc Relief Allowance 2020				1,080,000	1,829,000	1,800,000
A0124C	Disparity Reduction Allowance				2,230,000	2,126,000	2,070,000
A0124F	Adhoc Relief Allowance -2021				800,000	10,000	
A0124N	Disparity Reduction Allowance 2022- 15%					1,315,000	2,040,000
A0124R	Adhoc Relief Allowance 2022					1,328,000	2,040,000
A01270	Other					60,000	
001	Others					60,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				1,440,000	1,425,000	1,500,000
A01274	Medical charges					438,000	
A01277	Contingent paid staff				1,440,000	975,000	1,500,000
001	Contingent Paid Staff				1,440,000	975,000	1,500,000
A01289	Teaching Allowance					12,000	
A03	TOTAL OPERATING EXPENSES				2,114,000	2,557,000	3,249,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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					
A032	TOTAL COMMUNICATIONS			<u>85,000</u>	<u>85,000</u>	<u>110,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>75,000</u>	<u>75,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls			75,000	75,000	100,000
A033	TOTAL UTILITIES			<u>121,000</u>	<u>564,000</u>	<u>569,000</u>
A03303	Electricity			<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
001	Electricity			45,000	45,000	50,000
A03304	Hot and cold weather charges			<u>76,000</u>	<u>519,000</u>	<u>519,000</u>
001	Hot and Cold Weather Charges				519,000	
003	Gilgit-Baltistan Weather Charges			76,000		519,000
A034	TOTAL OCCUPANCY COSTS			<u>627,000</u>		
A03402	Rent for office building			<u>627,000</u>		
001	Rent for Office Building			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>800,000</u>	<u>1,227,000</u>	<u>1,800,000</u>
A03805	Travelling allowance			<u>330,000</u>	<u>330,000</u>	<u>600,000</u>
001	Travelling Allowance			330,000	330,000	600,000
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	
001	Transportation of Goods			5,000	5,000	
A03807	P.O.L Charges A.planes			<u>460,000</u>	<u>887,000</u>	<u>1,200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			460,000	887,000	1,200,000
A03808	Conveyance charges (Govt.)			5,000	5,000	
A039	TOTAL GENERAL			<u>480,000</u>	<u>680,000</u>	<u>770,000</u>
A03901	Stationery			<u>200,000</u>	<u>300,000</u>	<u>350,000</u>
001	Stationery			200,000	300,000	350,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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					
A03902	Printing and publication			5,000	5,000	50,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	
001	Newspapers, Periodicals and Books			10,000	10,000	
A03906	Uniforms and protective clothing			<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			15,000	15,000	20,000
A03970	Others			<u>250,000</u>	<u>350,000</u>	<u>350,000</u>
001	Others			250,000	350,000	350,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P					<u>150,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY					<u>75,000</u>
A09601	Purchase of Plant and Machinery					<u>75,000</u>
001	Purchase of Plant & Machinery					75,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE					<u>75,000</u>
A09701	Purchase of Furniture and Fixture					75,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>423,000</u>	<u>423,000</u>	<u>800,000</u>
A130	TOTAL TRANSPORT			<u>403,000</u>	<u>403,000</u>	<u>700,000</u>
A13001	Transport			<u>403,000</u>	<u>403,000</u>	<u>700,000</u>
001	Transport			403,000	403,000	700,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001	Machinery and Equipment			10,000	10,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001	Furniture and Fixture			10,000	10,000	50,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093103	ADMINISTRATION					
GL1152	Director Women Development, Gilgit					
Director Women Development, Gilgit				28,613,000	28,554,000	35,919,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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>36,955,000</u>	<u>43,227,000</u>	<u>46,310,000</u>
A011	TOTAL PAY		30	30	<u>15,077,000</u>	<u>15,879,000</u>	<u>22,720,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>10,455,000</u>	<u>12,487,000</u>	<u>14,080,000</u>
A01101	Total Basic Pay		13	13	<u>9,529,000</u>	<u>11,764,000</u>	<u>12,810,000</u>
S014	Secretary (BPS-20)		1	1	1,889,000		2,600,000
A030	Additional Secretary (BPS-19)		1	1	784,000		1,080,000
D074	Deputy Secretary (BPS-18)		2	2	3,860,000		5,320,000
F048	Finance & Accounts Officer (BPS-17)		1	1	497,000		680,000
L101	Legal Advisor (BPS-17)		1	1	497,000		680,000
P054	Private Secretary (BPS-17)		1	1	1,246,000		1,710,000
S016	Section Officer (BPS-17)		4	4	378,000		370,000
S147	Superintendent (BPS-17)		2	2	378,000		370,000
A01103	Special pay				926,000	696,000	1,270,000
A01105	Qualification Pay					27,000	
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>4,622,000</u>	<u>3,392,000</u>	<u>8,640,000</u>
A01151	Total Pay of Other Staff		17	17	<u>4,403,000</u>	<u>3,154,000</u>	<u>8,340,000</u>
A068	Assistant (BPS-16)		2	2	1,403,000		1,930,000
U019	Upper Division Clerk (BPS-14)		2	2	1,111,000		1,530,000
D021	Data Entry Operator (BPS-12)		2	2	337,000		460,000
L093	Lower Division Clerk (BPS-11)		2	2	406,000		560,000
D159	Driver (BPS-04)		2	2	406,000		560,000
C053	Chowkidar (BPS-01)		2	2	185,000		250,000
M011	Mali (BPS-01)		1	1	185,000		250,000
N006	Naib Qasid (BPS-01)		3	3	185,000		2,550,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107104	ADMINISTRATION						
GL1151	Secretary Social Welfare & Women Development Gilgit-Baltistan						
S167	Sweeper	(BPS-01)	1	1	185,000		250,000
A01153	Special pay				219,000	238,000	300,000
A012	TOTAL ALLOWANCES				<u>21,878,000</u>	<u>27,348,000</u>	<u>23,590,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,903,000</u>	<u>25,346,000</u>	<u>22,290,000</u>
A01201	Senior post Allowance				29,000	10,000	40,000
A01202	House rent Allowance				1,042,000	1,036,000	1,430,000
A01203	Conveyance allowance				857,000	798,000	1,180,000
A01208	Dress Allowance					15,000	
A0120D	Integrated Allowance				24,000	23,000	30,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					87,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				716,000	545,000	980,000
A01211	Hill allowance				8,000	16,000	10,000
A01216	Qualification allowance				39,000	11,000	50,000
A01217	Medical allowance				505,000	548,000	690,000
A0121N	Personal Allowance				39,000	20,000	50,000
A01224	Entertainment allowance				14,000	12,000	10,000
A01226	Computer allowance				65,000	9,000	90,000
A01228	Orderly allowance				189,000	140,000	260,000
A0122M	Ad-hoc Relief Allowance-2016				766,000	7,000	
A0122N	Special Conveyance Allowance to Disbalded Employees					26,000	
A0122S	Utility Allowance				1,853,000	1,839,000	2,550,000
A0122Y	Ad-hoc Relief Allowance 2017				1,072,000		
A01239	Special allowance				1,227,000	267,000	1,690,000
A0123E	Executive Allowance				5,000,000	13,674,000	6,900,000
A0123G	Ad-hoc Relief Allowance-2018				1,072,000		
A0123P	Ad-hoc Relief Allowance 2019				733,000		
A0123X	Ad-hoc Relief Allowance 2020				733,000	1,640,000	1,010,000
A01241	Utility allowance for electricity					65,000	
A0124F	Adhoc Relief Allowance -2021				1,183,000	1,000	
A0124R	Adhoc Relief Allowance 2022					1,465,000	1,550,000
A01250	Incentive Allowance				2,737,000	3,092,000	3,770,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107104	ADMINISTRATION					
GL1151	Secretary Social Welfare & Women Development Gilgit-Baltistan					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,975,000</u>	<u>2,002,000</u>	<u>1,300,000</u>
A01273	Honoraria			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001	HONORARIA			1,000,000	1,000,000	1,000,000
A01277	Contingent paid staff			<u>975,000</u>	<u>1,002,000</u>	<u>300,000</u>
001	Contingent Paid Staff			975,000	1,002,000	300,000
A03	TOTAL OPERATING EXPENSES			<u>6,467,000</u>	<u>9,086,000</u>	<u>8,310,000</u>
A032	TOTAL COMMUNICATIONS			<u>50,000</u>	<u>150,000</u>	<u>170,000</u>
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			<u>30,000</u>	<u>130,000</u>	<u>150,000</u>
001	Telephone and Trunk Calls			30,000	130,000	150,000
A033	TOTAL UTILITIES			<u>170,000</u>	<u>590,000</u>	<u>590,000</u>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			<u>120,000</u>	<u>540,000</u>	<u>540,000</u>
001	Hot and Cold Weather Charges				540,000	
003	Gilgit-Baltistan Weather Charges			120,000		540,000
A034	TOTAL OCCUPANCY COSTS			<u>1,150,000</u>	<u>180,000</u>	
A03402	Rent for office building			<u>1,150,000</u>		
001	Rent for Office Building			1,150,000		
A03403	Rent for residential building				180,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,567,000</u>	<u>5,337,000</u>	<u>3,020,000</u>
A03805	Travelling allowance			<u>627,000</u>	<u>727,000</u>	<u>1,200,000</u>
001	Travelling Allowance			627,000	727,000	1,200,000
A03806	Transportation of Goods (Govt.)			<u>20,000</u>	<u>650,000</u>	<u>20,000</u>
001	Transportation of Goods			20,000	650,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>920,000</u>	<u>3,960,000</u>	<u>1,800,000</u>

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107104	ADMINISTRATION					
GL1151	Secretary Social Welfare & Women Development Gilgit-Baltistan					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			920,000	3,960,000	1,800,000
A039	TOTAL GENERAL			<u>3,530,000</u>	<u>2,829,000</u>	<u>4,530,000</u>
A03901	Stationery			<u>200,000</u>	<u>400,000</u>	<u>400,000</u>
001	Stationery			200,000	400,000	400,000
A03902	Printing and publication			100,000	270,000	100,000
A03905	Newspapers periodicals and books			<u>15,000</u>	<u>15,000</u>	
001	Newspapers, Periodicals and Books			15,000	15,000	
A03906	Uniforms and protective clothing			<u>15,000</u>	<u>15,000</u>	<u>30,000</u>
001	Uniforms and Protective Clothing			15,000	15,000	30,000
A03917	Law charges					500,000
A03970	Others			<u>3,200,000</u>	<u>2,129,000</u>	<u>3,500,000</u>
001	Others			200,000	2,129,000	500,000
036	Digital Skills Trainings			3,000,000		3,000,000
A06	TOTAL TRANSFERS			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
A06301	Entertainments & Gifts			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Entertainments & Gifts			150,000	150,000	200,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P					<u>500,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY					<u>250,000</u>
A09601	Purchase of Plant and Machinery					<u>250,000</u>
001	Purchase of Plant & Machinery					250,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE					<u>250,000</u>
A09701	Purchase of Furniture and Fixture					250,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107104	ADMINISTRATION					
GL1151	Secretary Social Welfare & Women Development Gilgit-Baltistan					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>604,000</u>	<u>2,284,000</u>	<u>1,300,000</u>
A130	TOTAL TRANSPORT			<u>574,000</u>	<u>2,054,000</u>	<u>1,200,000</u>
A13001	Transport			<u>574,000</u>	<u>2,054,000</u>	<u>1,200,000</u>
001	Transport			574,000	2,054,000	1,200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>115,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>115,000</u>	<u>50,000</u>
001	Machinery and Equipment			15,000	115,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>115,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>15,000</u>	<u>115,000</u>	<u>50,000</u>
001	Furniture and Fixture			15,000	115,000	50,000
Secretary Social Welfare & Women Development Gilgit-Baltistan				44,176,000	54,747,000	56,620,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
AT1153	Social Welfare Officer Social Services Medical Center Astore					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>4,786,000</u>	<u>4,857,000</u>	<u>5,789,000</u>
A011	TOTAL PAY	6	6	<u>1,955,000</u>	<u>2,584,000</u>	<u>3,460,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,140,000</u>	<u>1,846,000</u>	<u>2,110,000</u>
A01101	Total Basic Pay	2	2	<u>1,140,000</u>	<u>1,724,000</u>	<u>2,110,000</u>
S092	Social Welfare Officer (BPS-17)	2	2	1,140,000		2,110,000
A01103	Special pay				122,000	
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>815,000</u>	<u>738,000</u>	<u>1,350,000</u>
A01151	Total Pay of Other Staff	4	4	<u>761,000</u>	<u>713,000</u>	<u>1,300,000</u>
A068	Assistant (BPS-16)	1	1	227,000		350,000
L093	Lower Division Clerk (BPS-11)	1	1	227,000		450,000
D159	Driver (BPS-05)	1	1	128,000		210,000
N006	Naib Qasid (BPS-02)	1	1	179,000		290,000
A01153	Special pay			54,000	25,000	50,000
A012	TOTAL ALLOWANCES			<u>2,831,000</u>	<u>2,273,000</u>	<u>2,329,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,351,000</u>	<u>1,673,000</u>	<u>1,729,000</u>
A01202	House rent Allowance			197,000	169,000	190,000
A01203	Conveyance allowance			259,000	176,000	250,000
A0120D	Integrated Allowance			4,000	11,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			106,000	50,000	120,000
A01211	Hill allowance			5,000	3,000	5,000
A01217	Medical allowance			118,000	86,000	120,000
A0121C	Additional Pay Allowance				36,000	
A0122M	Ad-hoc Relief Allowance-2016			159,000		
A0122Y	Ad-hoc Relief Allowance 2017			197,000		
A0123G	Ad-hoc Relief Allowance-2018			197,000		

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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			151,000		
A0123X	Ad-hoc Relief Allowance 2020			207,000	279,000	200,000
A0124C	Disparity Reduction Allowance			391,000	383,000	360,000
A0124F	Adhoc Relief Allowance -2021			360,000		
A0124N	Disparity Reduction Allowance 2022- 15%				240,000	250,000
A0124R	Adhoc Relief Allowance 2022				240,000	230,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>480,000</u>	<u>600,000</u>	<u>600,000</u>
A01277	Contingent paid staff			<u>480,000</u>	<u>600,000</u>	<u>600,000</u>
001	Contingent Paid Staff			480,000	600,000	600,000
A03	TOTAL OPERATING EXPENSES			<u>1,847,000</u>	<u>1,686,000</u>	<u>2,344,000</u>
A032	TOTAL COMMUNICATIONS			<u>21,000</u>	<u>21,000</u>	<u>25,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>16,000</u>	<u>16,000</u>	<u>20,000</u>
001	Telephone and Trunk Calls			16,000	16,000	20,000
A033	TOTAL UTILITIES			<u>101,000</u>	<u>100,000</u>	<u>99,000</u>
A03303	Electricity			<u>1,000</u>	<u>1,000</u>	
001	Electricity			1,000	1,000	
A03304	Hot and cold weather charges			<u>100,000</u>	<u>99,000</u>	<u>99,000</u>
001	Hot and Cold Weather Charges				99,000	
003	Gilgit-Baltistan Weather Charges			100,000		99,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>220,000</u>	<u>180,000</u>	<u>250,000</u>
A03805	Travelling allowance			<u>220,000</u>	<u>180,000</u>	<u>250,000</u>
001	Travelling Allowance			220,000	180,000	250,000
A039	TOTAL GENERAL			<u>1,505,000</u>	<u>1,385,000</u>	<u>1,970,000</u>
A03901	Stationery			<u>130,000</u>	<u>130,000</u>	<u>150,000</u>

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
AT1153	Social Welfare Officer Social Services Medical Center Astore					
001	Stationery			130,000	130,000	150,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	
001	Newspapers, Periodicals and Books			5,000	5,000	
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03927	Purchase of drug and medicines			<u>950,000</u>	<u>950,000</u>	<u>1,200,000</u>
001	Purchase of Drugs and Medicines			950,000	950,000	1,200,000
A03970	Others			<u>400,000</u>	<u>280,000</u>	<u>600,000</u>
001	Others			100,000	280,000	100,000
015	Others (P/O Supporting Items to Disable Persons)			300,000		500,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>60,000</u>	
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE				<u>60,000</u>	
A09701	Purchase of Furniture and Fixture				60,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>56,000</u>	<u>56,000</u>	<u>55,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>31,000</u>	<u>31,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>31,000</u>	<u>31,000</u>	<u>30,000</u>
001	Machinery and Equipment			31,000	31,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Furniture and Fixture			25,000	25,000	25,000
Social Welfare Officer Social Services Medical Center Astore				6,689,000	6,659,000	8,188,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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>11,027,000</u>	<u>11,773,000</u>	<u>17,107,000</u>
A011	TOTAL PAY		14	14	<u>4,080,000</u>	<u>6,083,000</u>	<u>11,800,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,226,000</u>	<u>1,280,000</u>	<u>1,220,000</u>
A01101	Total Basic Pay		2	2	<u>1,140,000</u>	<u>1,241,000</u>	<u>1,140,000</u>
S092	Social Welfare Officer	(BPS-17)	2	2	1,140,000		1,140,000
A01103	Special pay				86,000	39,000	80,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>2,854,000</u>	<u>4,803,000</u>	<u>10,580,000</u>
A01151	Total Pay of Other Staff		12	12	<u>2,686,000</u>	<u>4,606,000</u>	<u>10,420,000</u>
N048	Nursery Teacher	(BPS-15)	2	2	433,000		6,910,000
U019	Upper Division Clerk	(BPS-14)	1	1	435,000		680,000
L064	LHV	(BPS-09)	1	1	273,000		430,000
V014	Vocational Training Instructor	(BPS-08)	2	2	514,000		810,000
D159	Driver	(BPS-05)	1	1	136,000		230,000
C053	Chowkidar	(BPS-02)	1	1	179,000		270,000
D006	Dai	(BPS-02)	1	1	179,000		270,000
N006	Naib Qasid	(BPS-02)	2	2	358,000		550,000
S006	Sanitary Worker	(BPS-02)	1	1	179,000		270,000
A01153	Special pay				168,000	197,000	160,000
A012	TOTAL ALLOWANCES				<u>6,947,000</u>	<u>5,690,000</u>	<u>5,307,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,227,000</u>	<u>4,766,000</u>	<u>4,407,000</u>
A01202	House rent Allowance				349,000	296,000	340,000
A01203	Conveyance allowance				444,000	301,000	420,000
A0120D	Integrated Allowance				7,000	22,000	7,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
AT1154	Social Welfare Officer Comprehensive Community Center Astore					
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			482,000	961,000	480,000
A01211	Hill allowance			14,000	15,000	10,000
A01217	Medical allowance			262,000	244,000	260,000
A0122M	Ad-hoc Relief Allowance-2016			307,000		
A0122Y	Ad-hoc Relief Allowance 2017			402,000		
A01236	Deputation allowance			804,000		
A0123G	Ad-hoc Relief Allowance-2018			402,000		
A0123P	Ad-hoc Relief Allowance 2019			406,000		
A0123X	Ad-hoc Relief Allowance 2020			563,000	824,000	840,000
A0124C	Disparity Reduction Allowance			1,373,000	939,000	960,000
A0124F	Adhoc Relief Allowance -2021			412,000		
A0124N	Disparity Reduction Allowance 2022- 15%				582,000	570,000
A0124R	Adhoc Relief Allowance 2022				582,000	520,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>720,000</u>	<u>924,000</u>	<u>900,000</u>
A01277	Contingent paid staff			<u>720,000</u>	<u>900,000</u>	<u>900,000</u>
001	Contingent Paid Staff			720,000	900,000	900,000
A01289	Teaching Allowance				24,000	
A03	TOTAL OPERATING EXPENSES			<u>907,000</u>	<u>947,000</u>	<u>1,327,000</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Telephone and Trunk Calls			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>228,000</u>	<u>232,000</u>	<u>232,000</u>
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>208,000</u>	<u>212,000</u>	<u>212,000</u>
001	Hot and Cold Weather Charges				212,000	
003	Gilgit-Baltistan Weather Charges			208,000		212,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
AT1154	Social Welfare Officer Comprehensive Community Center Astore					
A034	TOTAL OCCUPANCY COSTS			<u>240,000</u>	<u>276,000</u>	<u>300,000</u>
A03402	Rent for office building			<u>240,000</u>	<u>276,000</u>	<u>300,000</u>
001	Rent for Office Building			240,000	276,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>127,000</u>	<u>127,000</u>	<u>400,000</u>
A03805	Travelling allowance			<u>66,000</u>	<u>66,000</u>	<u>150,000</u>
001	Travelling Allowance			66,000	66,000	150,000
A03807	P.O.L Charges A.planes			<u>61,000</u>	<u>61,000</u>	<u>250,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			61,000	61,000	250,000
A039	TOTAL GENERAL			<u>287,000</u>	<u>287,000</u>	<u>370,000</u>
A03901	Stationery			<u>120,000</u>	<u>120,000</u>	<u>150,000</u>
001	Stationery			120,000	120,000	150,000
A03902	Printing and publication			5,000	5,000	10,000
A03903	Conference/seminars/workshops/ sym			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Conferences / Seminars / Workshops / Symposia			50,000	50,000	50,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	
001	Newspapers, Periodicals and Books			5,000	5,000	
A03906	Uniforms and protective clothing			<u>7,000</u>	<u>7,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			7,000	7,000	10,000
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001	Others			100,000	100,000	150,000
A06	TOTAL TRANSFERS			<u>336,000</u>	<u>336,000</u>	<u>500,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>336,000</u>	<u>336,000</u>	<u>500,000</u>
A06103	Cash awards			<u>336,000</u>	<u>336,000</u>	<u>500,000</u>
001	Cash Awards				336,000	
002	Cash Awards-(Widows & Orphans)			336,000		500,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
AT1154	Social Welfare Officer Comprehensive Community Center Astore					
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
A09601	Purchase of Plant and Machinery			<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
001	Purchase of Plant & Machinery				300,000	
002	Purchase Sewing Machines for Poor Females			300,000		500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>81,000</u>	<u>81,000</u>	<u>170,000</u>
A130	TOTAL TRANSPORT			<u>61,000</u>	<u>61,000</u>	<u>150,000</u>
A13001	Transport			<u>61,000</u>	<u>61,000</u>	<u>150,000</u>
001	Transport			61,000	61,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture			10,000	10,000	10,000
Social Welfare Officer Comprehensive Community Center Astore				12,651,000	13,437,000	19,604,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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>5,150,000</u>	<u>4,869,000</u>	<u>5,514,000</u>
A011	TOTAL PAY	6	6	<u>2,144,000</u>	<u>2,458,000</u>	<u>3,150,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,028,000</u>	<u>919,000</u>	<u>1,480,000</u>
A01101	Total Basic Pay	2	2	<u>929,000</u>	<u>867,000</u>	<u>1,400,000</u>
S092	Social Welfare Officer (BPS-17)	2	2	929,000		1,400,000
A01103	Special pay			99,000	52,000	80,000
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>1,116,000</u>	<u>1,539,000</u>	<u>1,670,000</u>
A01151	Total Pay of Other Staff	4	4	<u>1,054,000</u>	<u>1,449,000</u>	<u>1,600,000</u>
A068	Assistant (BPS-16)	1	1	446,000		680,000
L093	Lower Division Clerk (BPS-11)	1	1	235,000		360,000
D159	Driver (BPS-05)	1	1	198,000		300,000
N006	Naib Qasid (BPS-02)	1	1	175,000		260,000
A01153	Special pay			62,000	90,000	70,000
A012	TOTAL ALLOWANCES			<u>3,006,000</u>	<u>2,411,000</u>	<u>2,364,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,526,000</u>	<u>1,811,000</u>	<u>2,064,000</u>
A01202	House rent Allowance			191,000	142,000	190,000
A01203	Conveyance allowance			257,000	189,000	250,000
A0120D	Integrated Allowance			11,000	11,000	10,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			279,000	174,000	280,000
A01211	Hill allowance			4,000	4,000	4,000
A01217	Medical allowance			117,000	93,000	110,000
A0122M	Ad-hoc Relief Allowance-2016			137,000		
A0122Y	Ad-hoc Relief Allowance 2017			189,000		
A01238	Charge allowance				36,000	
A0123G	Ad-hoc Relief Allowance-2018			189,000		

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
DM1153	Social Welfare Officer Social Services Medical Center Diamer					
A0123P	Ad-hoc Relief Allowance 2019			201,000		
A0123X	Ad-hoc Relief Allowance 2020			278,000	340,000	270,000
A0124C	Disparity Reduction Allowance			475,000	366,000	440,000
A0124F	Adhoc Relief Allowance -2021			198,000		
A0124N	Disparity Reduction Allowance 2022- 15%				228,000	270,000
A0124R	Adhoc Relief Allowance 2022				228,000	240,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>480,000</u>	<u>600,000</u>	<u>300,000</u>
A01277	Contingent paid staff			<u>480,000</u>	<u>600,000</u>	<u>300,000</u>
001	Contingent Paid Staff			480,000	600,000	300,000
A03	TOTAL OPERATING EXPENSES			<u>1,867,000</u>	<u>1,716,000</u>	<u>2,349,000</u>
A032	TOTAL COMMUNICATIONS			<u>56,000</u>	<u>56,000</u>	<u>55,000</u>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			<u>41,000</u>	<u>41,000</u>	<u>40,000</u>
001	Telephone and Trunk Calls			41,000	41,000	40,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>79,000</u>	<u>79,000</u>
A03304	Hot and cold weather charges			<u>100,000</u>	<u>79,000</u>	<u>79,000</u>
001	Hot and Cold Weather Charges				79,000	
003	Gilgit-Baltistan Weather Charges			100,000		79,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>176,000</u>	<u>176,000</u>	<u>200,000</u>
A03805	Travelling allowance			<u>165,000</u>	<u>165,000</u>	<u>200,000</u>
001	Travelling Allowance			165,000	165,000	200,000
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	
001	Transportation of Goods			5,000	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, Helicopters, Staff Cars, MotorCycles			1,000	1,000	
A03808	Conveyance charges (Govt.)			5,000	5,000	

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
DM1153	Social Welfare Officer Social Services Medical Center Diamer					
A039	TOTAL GENERAL			<u>1,535,000</u>	<u>1,405,000</u>	<u>2,015,000</u>
A03901	Stationery			<u>130,000</u>	<u>130,000</u>	<u>150,000</u>
001	Stationery			130,000	130,000	150,000
A03902	Printing and publication			<u>5,000</u>	<u>5,000</u>	<u>50,000</u>
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	
001	Newspapers, Periodicals and Books			5,000	5,000	
A03906	Uniforms and protective clothing			<u>12,000</u>	<u>12,000</u>	<u>15,000</u>
001	Uniforms and Protective Clothing			12,000	12,000	15,000
A03927	Purchase of drug and medicines			<u>950,000</u>	<u>950,000</u>	<u>1,200,000</u>
001	Purchase of Drugs and Medicines			950,000	950,000	1,200,000
A03970	Others			<u>433,000</u>	<u>303,000</u>	<u>600,000</u>
001	Others			100,000	303,000	100,000
015	Others (P/O Supporting Items to Disable Persons)			333,000		500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>21,000</u>	<u>21,000</u>	<u>20,000</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>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture			10,000	10,000	10,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
DM1153	Social Welfare Officer Social Services					
	Medical Center Diamer					
Social Welfare Officer Social Services				7,038,000	6,606,000	7,883,000
Medical Center Diamer						

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE						
DM1154	Social Welfare Officer Comprehensive Community Center Diamer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>8,189,000</u>	<u>8,531,000</u>	<u>9,230,000</u>
A011	TOTAL PAY		10	10	<u>3,935,000</u>	<u>5,111,000</u>	<u>5,750,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,296,000</u>	<u>1,407,000</u>	<u>1,900,000</u>
A01101	Total Basic Pay		2	2	<u>1,175,000</u>	<u>1,362,000</u>	<u>1,780,000</u>
S092	Social Welfare Officer	(BPS-17)	2	2	1,175,000		1,780,000
A01103	Special pay				121,000	45,000	120,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>2,639,000</u>	<u>3,704,000</u>	<u>3,850,000</u>
A01151	Total Pay of Other Staff		8	8	<u>2,329,000</u>	<u>3,347,000</u>	<u>3,490,000</u>
U019	Upper Division Clerk	(BPS-14)	1	1	429,000		650,000
L064	LHV	(BPS-09)	1	1	269,000		410,000
A054	ALW	(BPS-08)	1	1	378,000		570,000
V014	Vocational Training Instructor	(BPS-08)	1	1	214,000		330,000
D159	Driver	(BPS-05)	1	1	316,000		480,000
C053	Chowkidar	(BPS-02)	1	1	263,000		380,000
M045	Mid Wife	(BPS-02)	1	1	197,000		290,000
N006	Naib Qasid	(BPS-02)	1	1	263,000		380,000
A01152	Personal pay				53,000	99,000	110,000
A01153	Special pay				257,000	258,000	250,000
A012	TOTAL ALLOWANCES				<u>4,254,000</u>	<u>3,420,000</u>	<u>3,480,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,254,000</u>	<u>3,408,000</u>	<u>3,480,000</u>
A01202	House rent Allowance				266,000	185,000	260,000
A01203	Conveyance allowance				322,000	263,000	320,000
A0120D	Integrated Allowance				11,000	11,000	10,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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			482,000	362,000	480,000
A01211	Hill allowance			10,000	10,000	10,000
A01217	Medical allowance			189,000	175,000	180,000
A0122M	Ad-hoc Relief Allowance-2016			251,000		
A0122N	Special Conveyance Allowance to Disbalded Employees			24,000	24,000	20,000
A0122Y	Ad-hoc Relief Allowance 2017			349,000		
A0123G	Ad-hoc Relief Allowance-2018			349,000		
A0123P	Ad-hoc Relief Allowance 2019			338,000		
A0123X	Ad-hoc Relief Allowance 2020			466,000	658,000	690,000
A0124C	Disparity Reduction Allowance			848,000	768,000	520,000
A0124F	Adhoc Relief Allowance -2021			349,000		
A0124N	Disparity Reduction Allowance 2022- 15%				476,000	520,000
A0124R	Adhoc Relief Allowance 2022				476,000	470,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>12,000</u>	
A01289	Teaching Allowance				12,000	
A03	TOTAL OPERATING EXPENSES			<u>1,299,000</u>	<u>1,227,000</u>	<u>1,658,000</u>
A032	TOTAL COMMUNICATIONS			<u>26,000</u>	<u>26,000</u>	<u>25,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>21,000</u>	<u>21,000</u>	<u>20,000</u>
001	Telephone and Trunk Calls			21,000	21,000	20,000
A033	TOTAL UTILITIES			<u>152,000</u>	<u>160,000</u>	<u>163,000</u>
A03303	Electricity			<u>22,000</u>	<u>22,000</u>	<u>25,000</u>
001	Electricity			22,000	22,000	25,000
A03304	Hot and cold weather charges			<u>130,000</u>	<u>138,000</u>	<u>138,000</u>
001	Hot and Cold Weather Charges				138,000	
003	Gilgit-Baltistan Weather Charges			130,000		138,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
DM1154	Social Welfare Officer Comprehensive Community Center Diامر					
A034	TOTAL OCCUPANCY COSTS			<u>435,000</u>	<u>435,000</u>	<u>500,000</u>
A03402	Rent for office building			<u>435,000</u>	<u>435,000</u>	<u>500,000</u>
001	Rent for Office Building			435,000	435,000	500,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>413,000</u>	<u>333,000</u>	<u>600,000</u>
A03805	Travelling allowance			<u>110,000</u>	<u>110,000</u>	<u>200,000</u>
001	Travelling Allowance			110,000	110,000	200,000
A03807	P.O.L Charges A.planes			<u>303,000</u>	<u>223,000</u>	<u>400,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			303,000	223,000	400,000
A039	TOTAL GENERAL			<u>273,000</u>	<u>273,000</u>	<u>370,000</u>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>150,000</u>
001	Stationery			80,000	80,000	150,000
A03902	Printing and publication			5,000	5,000	10,000
A03903	Conference/seminars/workshops/ sym			<u>75,000</u>	<u>75,000</u>	<u>100,000</u>
001	Conferences / Seminars / Workshops / Symposia			75,000	75,000	100,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	
001	Newspapers, Periodicals and Books			5,000	5,000	
A03906	Uniforms and protective clothing			<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			8,000	8,000	10,000
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Others			100,000	100,000	100,000
A06	TOTAL TRANSFERS			<u>380,000</u>	<u>380,000</u>	<u>500,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>380,000</u>	<u>380,000</u>	<u>500,000</u>
A06103	Cash awards			<u>380,000</u>	<u>380,000</u>	<u>500,000</u>
001	Cash Awards				380,000	
002	Cash Awards-(Widows & Orphans)			380,000		500,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
DM1154	Social Welfare Officer Comprehensive Community Center Diamer					
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
A09601	Purchase of Plant and Machinery			<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
001	Purchase of Plant & Machinery				300,000	
002	Purchase Sewing Machines for Poor Females			300,000		500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>262,000</u>	<u>262,000</u>	<u>270,000</u>
A130	TOTAL TRANSPORT			<u>242,000</u>	<u>242,000</u>	<u>250,000</u>
A13001	Transport			<u>242,000</u>	<u>242,000</u>	<u>250,000</u>
001	Transport			242,000	242,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture			10,000	10,000	10,000
Social Welfare Officer Comprehensive Community Center Diamer				10,430,000	10,700,000	12,158,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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>4,931,000</u>	<u>5,050,000</u>	<u>5,574,000</u>
A011	TOTAL PAY	5	5	<u>2,199,000</u>	<u>2,720,000</u>	<u>3,070,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,320,000</u>	<u>1,836,000</u>	<u>1,900,000</u>
A01101	Total Basic Pay	2	2	<u>1,202,000</u>	<u>1,718,000</u>	<u>1,790,000</u>
S092	Social Welfare Officer (BPS-17)	2	2	1,202,000		1,790,000
A01103	Special pay			118,000	118,000	110,000
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>879,000</u>	<u>884,000</u>	<u>1,170,000</u>
A01151	Total Pay of Other Staff	3	3	<u>803,000</u>	<u>826,000</u>	<u>1,060,000</u>
A068	Assistant (BPS-16)	1	1	256,000		290,000
D159	Driver (BPS-05)	1	1	358,000		530,000
N006	Naib Qasid (BPS-02)	1	1	189,000		240,000
A01153	Special pay			76,000	58,000	110,000
A012	TOTAL ALLOWANCES			<u>2,732,000</u>	<u>2,330,000</u>	<u>2,504,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,252,000</u>	<u>1,730,000</u>	<u>1,904,000</u>
A01202	House rent Allowance			271,000	191,000	280,000
A01203	Conveyance allowance			198,000	172,000	200,000
A0120D	Integrated Allowance			4,000	11,000	10,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			105,000	69,000	140,000
A01211	Hill allowance			4,000	3,000	4,000
A01217	Medical allowance			103,000	86,000	110,000
A0122M	Ad-hoc Relief Allowance-2016			120,000		
A0122Y	Ad-hoc Relief Allowance 2017			190,000		
A0123G	Ad-hoc Relief Allowance-2018			190,000		
A0123P	Ad-hoc Relief Allowance 2019			153,000		
A0123X	Ad-hoc Relief Allowance 2020			235,000	295,000	290,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
GL1153	Social Welfare Officer Social Services Medical Center Gilgit					
A0124C	Disparity Reduction Allowance			489,000	401,000	410,000
A0124F	Adhoc Relief Allowance -2021			190,000		
A0124N	Disparity Reduction Allowance 2022- 15%				251,000	240,000
A0124R	Adhoc Relief Allowance 2022				251,000	220,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>480,000</u>	<u>600,000</u>	<u>600,000</u>
A01277	Contingent paid staff			<u>480,000</u>	<u>600,000</u>	<u>600,000</u>
001	Contingent Paid Staff			480,000	600,000	600,000
A03	TOTAL OPERATING EXPENSES			<u>3,710,000</u>	<u>3,705,000</u>	<u>4,539,000</u>
A032	TOTAL COMMUNICATIONS			<u>57,000</u>	<u>57,000</u>	<u>57,000</u>
A03201	Postage and telegraph			7,000	7,000	7,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls			50,000	50,000	50,000
A033	TOTAL UTILITIES			<u>82,000</u>	<u>117,000</u>	<u>117,000</u>
A03304	Hot and cold weather charges			<u>82,000</u>	<u>117,000</u>	<u>117,000</u>
001	Hot and Cold Weather Charges				117,000	
003	Gilgit-Baltistan Weather Charges			82,000		117,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>645,000</u>	<u>865,000</u>	<u>750,000</u>
A03805	Travelling allowance			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Travelling Allowance			250,000	250,000	250,000
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	
001	Transportation of Goods			5,000	5,000	
A03807	P.O.L Charges A.planes			<u>385,000</u>	<u>605,000</u>	<u>500,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			385,000	605,000	500,000
A03808	Conveyance charges (Govt.)			5,000	5,000	

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
GL1153	Social Welfare Officer Social Services Medical Center Gilgit					
A039	TOTAL GENERAL			<u>2,926,000</u>	<u>2,666,000</u>	<u>3,615,000</u>
A03901	Stationery			<u>130,000</u>	<u>130,000</u>	<u>150,000</u>
001	Stationery			130,000	130,000	150,000
A03902	Printing and publication			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03903	Conference/seminars/workshops/ sym			<u>200,000</u>	<u>100,000</u>	<u>200,000</u>
001	Conferences / Seminars / Workshops / Symposia			200,000	100,000	200,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	
001	Newspapers, Periodicals and Books			5,000	5,000	
A03906	Uniforms and protective clothing			<u>6,000</u>	<u>6,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			6,000	6,000	10,000
A03927	Purchase of drug and medicines			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,500,000</u>
001	Purchase of Drugs and Medicines			2,000,000	2,000,000	2,500,000
A03970	Others			<u>580,000</u>	<u>420,000</u>	<u>750,000</u>
001	Others			200,000	420,000	250,000
015	Others (P/O Supporting Items to Disable Persons)			380,000		500,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P					<u>250,000</u>
A095	TOTAL PURCHASE OF TRANSPORT					<u>250,000</u>
A09501	Purchase of Transport					<u>250,000</u>
001	Purchase of Transport					250,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>405,000</u>	<u>155,000</u>	<u>470,000</u>
A130	TOTAL TRANSPORT			<u>385,000</u>	<u>135,000</u>	<u>450,000</u>
A13001	Transport			<u>385,000</u>	<u>135,000</u>	<u>450,000</u>
001	Transport			385,000	135,000	450,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
GL1153	Social Welfare Officer Social Services Medical Center Gilgit					
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture			10,000	10,000	10,000
Social Welfare Officer Social Services Medical Center Gilgit				9,046,000	8,910,000	10,833,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE						
GL1154	Social Welfare Officer Comprehensive Community Center Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>10,938,000</u>	<u>10,641,000</u>	<u>9,624,000</u>
A011	TOTAL PAY		14	14	<u>4,903,000</u>	<u>5,907,000</u>	<u>4,950,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,355,000</u>	<u>1,863,000</u>	<u>1,960,000</u>
A01101	Total Basic Pay		2	2	<u>1,175,000</u>	<u>1,776,000</u>	<u>1,780,000</u>
S092	Social Welfare Officer	(BPS-17)	2	2	1,175,000		1,780,000
A01103	Special pay				180,000	87,000	180,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>3,548,000</u>	<u>4,044,000</u>	<u>2,990,000</u>
A01151	Total Pay of Other Staff		12	12	<u>3,070,000</u>	<u>3,571,000</u>	<u>2,520,000</u>
L093	Lower Division Clerk	(BPS-11)	1	1	268,000		380,000
L044	Lady Health Visitor (LHV)	(BPS-09)	1	1	313,000		460,000
A054	ALW	(BPS-08)	2	2	332,000		390,000
V014	Vocational Training Instructor	(BPS-08)	2	2	622,000		540,000
D159	Driver	(BPS-07)	1	1	270,000		130,000
R047	RYW	(BPS-07)	2	2	711,000		140,000
C053	Chowkidar	(BPS-02)	1	1	181,000		110,000
M046	Mid Wife (Dai)	(BPS-02)	1	1	115,000		110,000
N006	Naib Qasid	(BPS-02)	1	1	258,000		260,000
A01152	Personal pay				244,000	210,000	240,000
A01153	Special pay				234,000	263,000	230,000
A012	TOTAL ALLOWANCES				<u>6,035,000</u>	<u>4,734,000</u>	<u>4,674,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,555,000</u>	<u>4,122,000</u>	<u>4,074,000</u>
A01202	House rent Allowance				496,000	401,000	490,000
A01203	Conveyance allowance				404,000	320,000	400,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				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	9,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			408,000	373,000	400,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				19,000	
A01211	Hill allowance			14,000	10,000	10,000
A01217	Medical allowance			262,000	199,000	260,000
A0122M	Ad-hoc Relief Allowance-2016			328,000		
A0122Y	Ad-hoc Relief Allowance 2017			460,000		
A01238	Charge allowance				60,000	
A0123G	Ad-hoc Relief Allowance-2018			460,000		
A0123P	Ad-hoc Relief Allowance 2019			473,000		
A0123X	Ad-hoc Relief Allowance 2020			634,000	744,000	630,000
A0124C	Disparity Reduction Allowance			1,152,000	887,000	1,070,000
A0124F	Adhoc Relief Allowance -2021			460,000		
A0124N	Disparity Reduction Allowance 2022- 15%				550,000	420,000
A0124R	Adhoc Relief Allowance 2022				550,000	390,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>480,000</u>	<u>612,000</u>	<u>600,000</u>
A01277	Contingent paid staff			<u>480,000</u>	<u>600,000</u>	<u>600,000</u>
001	Contingent Paid Staff			480,000	600,000	600,000
A01289	Teaching Allowance				12,000	
A03	TOTAL OPERATING EXPENSES			<u>940,000</u>	<u>940,000</u>	<u>1,099,000</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>17,000</u>	<u>22,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001	Telephone and Trunk Calls			15,000	15,000	20,000
A033	TOTAL UTILITIES			<u>247,000</u>	<u>247,000</u>	<u>252,000</u>
A03303	Electricity			<u>35,000</u>	<u>35,000</u>	<u>40,000</u>
001	Electricity			35,000	35,000	40,000
A03304	Hot and cold weather charges			<u>212,000</u>	<u>212,000</u>	<u>212,000</u>

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
GL1154	Social Welfare Officer Comprehensive Community Center Gilgit					
001	Hot and Cold Weather Charges				212,000	
003	Gilgit-Baltistan Weather Charges			212,000		212,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>260,000</u>	<u>131,000</u>	<u>300,000</u>
A03805	Travelling allowance			<u>250,000</u>	<u>121,000</u>	<u>300,000</u>
001	Travelling Allowance			250,000	121,000	300,000
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	
001	Transportation of Goods			5,000	5,000	
A03808	Conveyance charges (Govt.)			5,000	5,000	
A039	TOTAL GENERAL			<u>416,000</u>	<u>545,000</u>	<u>525,000</u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Stationery			150,000	150,000	200,000
A03902	Printing and publication			5,000	5,000	20,000
A03903	Conference/seminars/workshops/ sym			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Conferences / Seminars / Workshops / Symposia			50,000	50,000	50,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	
001	Newspapers, Periodicals and Books			5,000	5,000	
A03906	Uniforms and protective clothing			<u>6,000</u>	<u>6,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			6,000	6,000	5,000
A03970	Others			<u>200,000</u>	<u>329,000</u>	<u>250,000</u>
001	Others			200,000	329,000	250,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>148,000</u>	
A041	TOTAL PENSION				<u>148,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>148,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				148,000	
A06	TOTAL TRANSFERS			<u>380,000</u>	<u>380,000</u>	<u>500,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>380,000</u>	<u>380,000</u>	<u>500,000</u>

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
GL1154	Social Welfare Officer Comprehensive Community Center Gilgit					
A06103	Cash awards			<u>380,000</u>	<u>380,000</u>	<u>500,000</u>
001	Cash Awards				380,000	
002	Cash Awards-(Widows & Orphans)			380,000		500,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>380,000</u>	<u>380,000</u>	<u>500,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>380,000</u>	<u>380,000</u>	<u>500,000</u>
A09601	Purchase of Plant and Machinery			<u>380,000</u>	<u>380,000</u>	<u>500,000</u>
001	Purchase of Plant & Machinery				380,000	
002	Purchase Sewing Machines for Poor Females			380,000		500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture			10,000	10,000	10,000
Social Welfare Officer Comprehensive Community Center Gilgit				12,658,000	12,509,000	11,743,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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>4,388,000</u>	<u>2,806,000</u>	<u>5,764,000</u>
A011	TOTAL PAY	6	6	<u>1,991,000</u>	<u>1,607,000</u>	<u>3,160,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>842,000</u>	<u>67,000</u>	<u>1,480,000</u>
A01101	Total Basic Pay	2	2	<u>778,000</u>	<u>60,000</u>	<u>1,210,000</u>
S092	Social Welfare Officer (BPS-17)	2	2	778,000		1,210,000
A01103	Special pay			64,000	7,000	270,000
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>1,149,000</u>	<u>1,540,000</u>	<u>1,680,000</u>
A01151	Total Pay of Other Staff	4	4	<u>1,082,000</u>	<u>1,469,000</u>	<u>1,610,000</u>
A068	Assistant (BPS-16)	1	1	464,000		700,000
L093	Lower Division Clerk (BPS-11)	1	1	288,000		430,000
D159	Driver (BPS-05)	1	1	151,000		220,000
N006	Naib Qasid (BPS-02)	1	1	179,000		260,000
A01153	Special pay			67,000	71,000	70,000
A012	TOTAL ALLOWANCES			<u>2,397,000</u>	<u>1,199,000</u>	<u>2,604,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,397,000</u>	<u>1,199,000</u>	<u>2,604,000</u>
A01202	House rent Allowance			173,000	90,000	190,000
A01203	Conveyance allowance			259,000	133,000	250,000
A0120D	Integrated Allowance			11,000	11,000	10,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			261,000	117,000	660,000
A01211	Hill allowance			4,000	4,000	4,000
A01217	Medical allowance			127,000	72,000	160,000
A0122M	Ad-hoc Relief Allowance-2016			133,000		
A0122Y	Ad-hoc Relief Allowance 2017			174,000		
A0123G	Ad-hoc Relief Allowance-2018			174,000		
A0123P	Ad-hoc Relief Allowance 2019			210,000		

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
GN1153	Social Welfare Officer Social Services Medical Center Ghanche					
A0123X	Ad-hoc Relief Allowance 2020			261,000	228,000	200,000
A0124C	Disparity Reduction Allowance			436,000	242,000	400,000
A0124F	Adhoc Relief Allowance -2021			174,000		
A0124N	Disparity Reduction Allowance 2022- 15%				151,000	380,000
A0124R	Adhoc Relief Allowance 2022				151,000	350,000
A03	TOTAL OPERATING EXPENSES			<u>1,246,000</u>	<u>1,093,000</u>	<u>1,918,000</u>
A032	TOTAL COMMUNICATIONS			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A03201	Postage and telegraph			6,000	6,000	6,000
A03202	Telephone and trunk call			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls			30,000	30,000	30,000
A033	TOTAL UTILITIES			<u>115,000</u>	<u>62,000</u>	<u>62,000</u>
A03304	Hot and cold weather charges			<u>115,000</u>	<u>62,000</u>	<u>62,000</u>
001	Hot and Cold Weather Charges				62,000	
003	Gilgit-Baltistan Weather Charges			115,000		62,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>120,000</u>	<u>120,000</u>	<u>200,000</u>
A03805	Travelling allowance			<u>110,000</u>	<u>110,000</u>	<u>200,000</u>
001	Travelling Allowance			110,000	110,000	200,000
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	
001	Transportation of Goods			5,000	5,000	
A03808	Conveyance charges (Govt.)			5,000	5,000	
A039	TOTAL GENERAL			<u>975,000</u>	<u>875,000</u>	<u>1,620,000</u>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>150,000</u>
001	Stationery			80,000	80,000	150,000
A03902	Printing and publication			5,000	5,000	10,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	
001	Newspapers, Periodicals and Books			5,000	5,000	
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
GN1153	Social Welfare Officer Social Services Medical Center Ghanche					
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03927	Purchase of drug and medicines			<u>475,000</u>	<u>475,000</u>	<u>800,000</u>
001	Purchase of Drugs and Medicines			475,000	475,000	800,000
A03970	Others			<u>400,000</u>	<u>300,000</u>	<u>650,000</u>
001	Others			100,000	300,000	150,000
015	Others (P/O Supporting Items to Disable Persons)			300,000		500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture			10,000	10,000	10,000
Social Welfare Officer Social Services Medical Center Ghanche				5,654,000	3,919,000	7,702,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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>11,425,000</u>	<u>11,821,000</u>	<u>13,090,000</u>
A011	TOTAL PAY		15	15	<u>5,295,000</u>	<u>6,622,000</u>	<u>7,420,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,795,000</u>	<u>1,677,000</u>	<u>2,420,000</u>
A01101	Total Basic Pay		2	2	<u>1,295,000</u>	<u>1,217,000</u>	<u>1,780,000</u>
S092	Social Welfare Officer	(BPS-17)	2	2	1,295,000		1,780,000
A01102	Personal pay				386,000	414,000	530,000
A01103	Special pay				114,000	46,000	110,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>3,500,000</u>	<u>4,945,000</u>	<u>5,000,000</u>
A01151	Total Pay of Other Staff		13	13	<u>3,316,000</u>	<u>4,773,000</u>	<u>4,820,000</u>
A068	Assistant	(BPS-16)	1	1	400,000		590,000
N048	Nursery Teacher	(BPS-15)	2	2	961,000		1,420,000
L093	Lower Division Clerk	(BPS-11)	1	1	262,000		380,000
L019	Lady Health Visitor	(BPS-09)	1	1	189,000		280,000
V014	Vocational Tranining Instructor	(BPS-08)	2	2	522,000		770,000
D159	Driver	(BPS-05)	1	1	126,000		130,000
C053	Chowkidar	(BPS-02)	1	1	185,000		270,000
M046	Mid Wife (Dai)	(BPS-02)	1	1	173,000		250,000
N006	Naib Qasid	(BPS-02)	2	2	342,000		500,000
S006	Sanitary Worker	(BPS-01)	1	1	156,000		230,000
A01153	Special pay				184,000	172,000	180,000
A012	TOTAL ALLOWANCES				<u>6,130,000</u>	<u>5,199,000</u>	<u>5,670,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,650,000</u>	<u>4,599,000</u>	<u>5,070,000</u>
A01202	House rent Allowance				360,000	304,000	360,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
GN1154	Social Welfare Officer Comprehensive Community Center Ghanche					
A01203	Conveyance allowance			411,000	345,000	410,000
A0120D	Integrated Allowance			22,000	22,000	20,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			763,000	472,000	720,000
A01211	Hill allowance			16,000	14,000	10,000
A01217	Medical allowance			330,000	264,000	330,000
A0122M	Ad-hoc Relief Allowance-2016			369,000		
A0122Y	Ad-hoc Relief Allowance 2017			487,000		
A0123G	Ad-hoc Relief Allowance-2018			489,000		
A0123P	Ad-hoc Relief Allowance 2019			450,000		
A0123X	Ad-hoc Relief Allowance 2020			557,000	894,000	950,000
A0124C	Disparity Reduction Allowance			1,022,000	1,017,000	950,000
A0124F	Adhoc Relief Allowance -2021			374,000		
A0124N	Disparity Reduction Allowance 2022- 15%				626,000	690,000
A0124R	Adhoc Relief Allowance 2022				641,000	630,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>480,000</u>	<u>600,000</u>	<u>600,000</u>
A01277	Contingent paid staff			<u>480,000</u>	<u>600,000</u>	<u>600,000</u>
001	Contingent Paid Staff			480,000	600,000	600,000
A03	TOTAL OPERATING EXPENSES			<u>929,000</u>	<u>840,000</u>	<u>2,254,000</u>
A032	TOTAL COMMUNICATIONS			<u>18,000</u>	<u>18,000</u>	<u>22,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			<u>16,000</u>	<u>16,000</u>	<u>20,000</u>
001	Telephone and Trunk Calls			16,000	16,000	20,000
A033	TOTAL UTILITIES			<u>219,000</u>	<u>210,000</u>	<u>210,000</u>
A03303	Electricity			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Electricity			5,000	5,000	5,000
A03304	Hot and cold weather charges			<u>214,000</u>	<u>205,000</u>	<u>205,000</u>
001	Hot and Cold Weather Charges				205,000	
003	Gilgit-Baltistan Weather Charges			214,000		205,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
GN1154	Social Welfare Officer Comprehensive Community Center Ghanche					
A034	TOTAL OCCUPANCY COSTS					<u>1,067,000</u>
A03402	Rent for office building					<u>1,067,000</u>
001	Rent for Office Building					160,000
005	Rent for Office Building (Liabilities)					907,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>420,000</u>	<u>340,000</u>	<u>605,000</u>
A03805	Travelling allowance			<u>132,000</u>	<u>132,000</u>	<u>200,000</u>
001	Travelling Allowance			132,000	132,000	200,000
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	
001	Transportation of Goods			5,000	5,000	
A03807	P.O.L Charges A.planes			<u>278,000</u>	<u>198,000</u>	<u>400,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			278,000	198,000	400,000
A03808	Conveyance charges (Govt.)			5,000	5,000	5,000
A039	TOTAL GENERAL			<u>272,000</u>	<u>272,000</u>	<u>350,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
001	Stationery			100,000	100,000	120,000
A03902	Printing and publication			5,000	5,000	10,000
A03903	Conference/seminars/workshops/ sym			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Conferences / Seminars / Workshops / Symposia			50,000	50,000	50,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	
001	Newspapers, Periodicals and Books			5,000	5,000	
A03906	Uniforms and protective clothing			<u>12,000</u>	<u>12,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			12,000	12,000	20,000
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001	Others			100,000	100,000	150,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>2,073,000</u>	
A041	TOTAL PENSION				<u>2,073,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>2,073,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,073,000	

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
GN1154	Social Welfare Officer Comprehensive Community Center Ghanche					
A06	TOTAL TRANSFERS			<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
A06103	Cash awards			<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
001	Cash Awards				300,000	
002	Cash Awards-(Widows & Orphans)			300,000		500,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>380,000</u>	<u>380,000</u>	<u>500,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>380,000</u>	<u>380,000</u>	<u>500,000</u>
A09601	Purchase of Plant and Machinery			<u>380,000</u>	<u>380,000</u>	<u>500,000</u>
001	Purchase of Plant & Machinery				380,000	
002	Purchase Sewing Machines for Poor Females			380,000		500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>202,000</u>	<u>202,000</u>	<u>270,000</u>
A130	TOTAL TRANSPORT			<u>182,000</u>	<u>182,000</u>	<u>250,000</u>
A13001	Transport			<u>182,000</u>	<u>182,000</u>	<u>250,000</u>
001	Transport			182,000	182,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture			10,000	10,000	10,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
GN1154	Social Welfare Officer Comprehensive Community Center Ghanche					
Social Welfare Officer Comprehensive Community Center Ghanche				13,236,000	15,616,000	16,614,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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>5,334,000</u>	<u>5,518,000</u>	<u>4,768,000</u>
A011	TOTAL PAY	6	6	<u>2,511,000</u>	<u>3,056,000</u>	<u>2,530,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,316,000</u>	<u>1,431,000</u>	<u>810,000</u>
A01101	Total Basic Pay	2	2	<u>1,230,000</u>	<u>1,335,000</u>	<u>780,000</u>
S092	Social Welfare Officer (BPS-17)	2	2	1,230,000		780,000
A01103	Special pay			86,000	96,000	30,000
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>1,195,000</u>	<u>1,625,000</u>	<u>1,720,000</u>
A01151	Total Pay of Other Staff	4	4	<u>1,101,000</u>	<u>1,541,000</u>	<u>1,630,000</u>
A068	Assistant (BPS-16)	1	1	438,000		700,000
L093	Lower Division Clerk (BPS-11)	1	1	273,000		430,000
D159	Driver (BPS-05)	1	1	261,000		310,000
N006	Naib Qasid (BPS-02)	1	1	129,000		190,000
A01153	Special pay			94,000	84,000	90,000
A012	TOTAL ALLOWANCES			<u>2,823,000</u>	<u>2,462,000</u>	<u>2,238,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,573,000</u>	<u>2,162,000</u>	<u>1,938,000</u>
A01202	House rent Allowance			212,000	208,000	210,000
A01203	Conveyance allowance			259,000	249,000	250,000
A0120D	Integrated Allowance			4,000	11,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			287,000	194,000	200,000
A01211	Hill allowance			4,000	4,000	4,000
A01217	Medical allowance			126,000	116,000	110,000
A0122M	Ad-hoc Relief Allowance-2016			129,000		
A0122Y	Ad-hoc Relief Allowance 2017			206,000		
A0123G	Ad-hoc Relief Allowance-2018			206,000		
A0123P	Ad-hoc Relief Allowance 2019			167,000		

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
GZ1153	Social Welfare Officer Social Services Medical Center Ghizer					
A0123X	Ad-hoc Relief Allowance 2020			252,000	365,000	380,000
A0124C	Disparity Reduction Allowance			496,000	449,000	270,000
A0124F	Adhoc Relief Allowance -2021			225,000		
A0124N	Disparity Reduction Allowance 2022- 15%				283,000	270,000
A0124R	Adhoc Relief Allowance 2022				283,000	240,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>250,000</u>	<u>300,000</u>	<u>300,000</u>
A01277	Contingent paid staff			<u>250,000</u>	<u>300,000</u>	<u>300,000</u>
001	Contingent Paid Staff			250,000	300,000	300,000
A03	TOTAL OPERATING EXPENSES			<u>1,226,000</u>	<u>1,265,000</u>	<u>1,937,000</u>
A032	TOTAL COMMUNICATIONS			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			<u>31,000</u>	<u>31,000</u>	<u>31,000</u>
001	Telephone and Trunk Calls			31,000	31,000	31,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>124,000</u>	<u>124,000</u>
A03304	Hot and cold weather charges			<u>100,000</u>	<u>124,000</u>	<u>124,000</u>
001	Hot and Cold Weather Charges				124,000	
003	Gilgit-Baltistan Weather Charges			100,000		124,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>94,000</u>	<u>209,000</u>	<u>150,000</u>
A03805	Travelling allowance			<u>88,000</u>	<u>203,000</u>	<u>150,000</u>
001	Travelling Allowance			88,000	203,000	150,000
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	
001	Transportation of Goods			5,000	5,000	
A03808	Conveyance charges (Govt.)			1,000	1,000	
A039	TOTAL GENERAL			<u>999,000</u>	<u>899,000</u>	<u>1,630,000</u>
A03901	Stationery			<u>70,000</u>	<u>70,000</u>	<u>120,000</u>

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
GZ1153	Social Welfare Officer Social Services Medical Center Ghizer					
001	Stationery			70,000	70,000	120,000
A03902	Printing and publication			5,000	5,000	50,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	
001	Newspapers, Periodicals and Books			10,000	10,000	
A03906	Uniforms and protective clothing			<u>6,000</u>	<u>6,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			6,000	6,000	10,000
A03927	Purchase of drug and medicines			<u>475,000</u>	<u>475,000</u>	<u>800,000</u>
001	Purchase of Drugs and Medicines			475,000	475,000	800,000
A03970	Others			<u>433,000</u>	<u>333,000</u>	<u>650,000</u>
001	Others			100,000	333,000	150,000
015	Others (P/O Supporting Items to Disable Persons)			333,000		500,000
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>72,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>72,000</u>	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				72,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture			10,000	10,000	10,000
Social Welfare Officer Social Services Medical Center Ghizer				6,580,000	6,875,000	6,725,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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>10,355,000</u>	<u>12,985,000</u>	<u>8,840,000</u>
A011	TOTAL PAY		14	14	<u>4,483,000</u>	<u>6,557,000</u>	<u>4,410,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>821,000</u>	<u>1,214,000</u>	<u>810,000</u>
A01101	Total Basic Pay		1	1	<u>783,000</u>	<u>1,140,000</u>	<u>780,000</u>
S092	Social Welfare Officer	(BPS-17)	1	1	783,000		780,000
A01103	Special pay				38,000	74,000	30,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>3,662,000</u>	<u>5,343,000</u>	<u>3,600,000</u>
A01151	Total Pay of Other Staff		13	13	<u>3,453,000</u>	<u>5,141,000</u>	<u>3,400,000</u>
N048	Nursery Teacher	(BPS-15)	2	2	998,000		990,000
U019	Upper Division Clerk	(BPS-14)	1	1	319,000		310,000
L093	Lower Division Clerk	(BPS-11)	1	1	178,000		170,000
L064	LHV	(BPS-09)	1	1	309,000		300,000
V014	Vocational Tranining Instructor	(BPS-08)	2	2	573,000		570,000
D159	Driver	(BPS-05)	1	1	157,000		150,000
C053	Chowkidar	(BPS-02)	1	1	183,000		180,000
D006	Dai	(BPS-02)	1	1	191,000		190,000
N006	Naib Qasid	(BPS-02)	2	2	383,000		380,000
S006	Sanitary Worker	(BPS-02)	1	1	162,000		160,000
A01153	Special pay				209,000	202,000	200,000
A012	TOTAL ALLOWANCES				<u>5,872,000</u>	<u>6,428,000</u>	<u>4,430,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,128,000</u>	<u>4,758,000</u>	<u>3,510,000</u>
A01202	House rent Allowance				328,000	351,000	320,000
A01203	Conveyance allowance				395,000	397,000	390,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
GZ1154	Social Welfare Officer Comprehensive Community Center Ghizer					
A0120D	Integrated Allowance			22,000	22,000	20,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			464,000	534,000	460,000
A01211	Hill allowance			13,000	14,000	10,000
A01217	Medical allowance			261,000	262,000	260,000
A0122M	Ad-hoc Relief Allowance-2016			293,000		
A0122Y	Ad-hoc Relief Allowance 2017			460,000		
A01238	Charge allowance				46,000	
A0123G	Ad-hoc Relief Allowance-2018			415,000		
A0123P	Ad-hoc Relief Allowance 2019			445,000		
A0123X	Ad-hoc Relief Allowance 2020			584,000	885,000	580,000
A0124C	Disparity Reduction Allowance			1,034,000	1,003,000	960,000
A0124F	Adhoc Relief Allowance -2021			414,000		
A0124N	Disparity Reduction Allowance 2022- 15%				622,000	270,000
A0124R	Adhoc Relief Allowance 2022				622,000	240,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>744,000</u>	<u>1,670,000</u>	<u>920,000</u>
A01274	Medical charges				746,000	
A01277	Contingent paid staff			<u>720,000</u>	<u>900,000</u>	<u>900,000</u>
001	Contingent Paid Staff			720,000	900,000	900,000
A01289	Teaching Allowance			24,000	24,000	20,000
A03	TOTAL OPERATING EXPENSES			<u>1,325,000</u>	<u>1,249,000</u>	<u>2,102,000</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls			30,000	30,000	30,000
A033	TOTAL UTILITIES			<u>247,000</u>	<u>251,000</u>	<u>255,000</u>
A03303	Electricity			<u>21,000</u>	<u>21,000</u>	<u>25,000</u>
001	Electricity			21,000	21,000	25,000
A03304	Hot and cold weather charges			<u>226,000</u>	<u>230,000</u>	<u>230,000</u>
001	Hot and Cold Weather Charges				230,000	

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
GZ1154	Social Welfare Officer Comprehensive Community Center Ghizer					
003	Gilgit-Baltistan Weather Charges			226,000		230,000
A034	TOTAL OCCUPANCY COSTS			<u>264,000</u>	<u>264,000</u>	<u>857,000</u>
A03402	Rent for office building			<u>264,000</u>	<u>264,000</u>	<u>857,000</u>
001	Rent for Office Building			264,000	264,000	435,000
005	Rent for Office Building (Liabilities)					422,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>526,000</u>	<u>446,000</u>	<u>650,000</u>
A03805	Travelling allowance			<u>220,000</u>	<u>220,000</u>	<u>250,000</u>
001	Travelling Allowance			220,000	220,000	250,000
A03806	Transportation of Goods (Govt.)			<u>3,000</u>	<u>3,000</u>	
001	Transportation of Goods			3,000	3,000	
A03807	P.O.L Charges A.planes			<u>303,000</u>	<u>223,000</u>	<u>400,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			303,000	223,000	400,000
A039	TOTAL GENERAL			<u>253,000</u>	<u>253,000</u>	<u>305,000</u>
A03901	Stationery			<u>90,000</u>	<u>90,000</u>	<u>120,000</u>
001	Stationery			90,000	90,000	120,000
A03902	Printing and publication			5,000	5,000	10,000
A03903	Conference/seminars/workshops/ sym			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Conferences / Seminars / Workshops / Symposia			50,000	50,000	50,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	
001	Newspapers, Periodicals and Books			5,000	5,000	
A03906	Uniforms and protective clothing			<u>3,000</u>	<u>3,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			3,000	3,000	5,000
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
001	Others			100,000	100,000	120,000
A06	TOTAL TRANSFERS			<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>300,000</u>	<u>300,000</u>	<u>500,000</u>

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
GZ1154	Social Welfare Officer Comprehensive Community Center Ghizer					
A06103	Cash awards			<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
001	Cash Awards				300,000	
002	Cash Awards-(Widows & Orphans)			300,000		500,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
A09601	Purchase of Plant and Machinery			<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
001	Purchase of Plant & Machinery				300,000	
002	Purchase Sewing Machines for Poor Females			300,000		500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>214,000</u>	<u>214,000</u>	<u>270,000</u>
A130	TOTAL TRANSPORT			<u>194,000</u>	<u>194,000</u>	<u>250,000</u>
A13001	Transport			<u>194,000</u>	<u>194,000</u>	<u>250,000</u>
001	Transport			194,000	194,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture			10,000	10,000	10,000
Social Welfare Officer Comprehensive Community Center Ghizer				12,494,000	15,048,000	12,212,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
SD1153	Social Welfare Officer Social Services Medical Center Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>2,689,000</u>	<u>2,465,000</u>	<u>3,674,000</u>
A011	TOTAL PAY	4	4	<u>1,213,000</u>	<u>1,228,000</u>	<u>1,860,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>450,000</u>	<u>135,000</u>	<u>730,000</u>
A01101	Total Basic Pay	1	1	<u>406,000</u>	<u>127,000</u>	<u>600,000</u>
S092	Social Welfare Officer (BPS-17)	1	1	406,000		600,000
A01103	Special pay			44,000	8,000	130,000
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>763,000</u>	<u>1,093,000</u>	<u>1,130,000</u>
A01151	Total Pay of Other Staff	3	3	<u>725,000</u>	<u>1,051,000</u>	<u>1,100,000</u>
U019	Upper Division Clerk (BPS-14)	1	1	358,000		550,000
D159	Driver (BPS-05)	1	1	240,000		360,000
N006	Naib Qasid (BPS-02)	1	1	127,000		190,000
A01153	Special pay			38,000	38,000	30,000
A01170	Others				4,000	
A012	TOTAL ALLOWANCES			<u>1,476,000</u>	<u>1,237,000</u>	<u>1,814,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,236,000</u>	<u>937,000</u>	<u>1,514,000</u>
A01202	House rent Allowance			115,000	71,000	110,000
A01203	Conveyance allowance			139,000	89,000	130,000
A0120D	Integrated Allowance			11,000	11,000	10,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			75,000	71,000	340,000
A01211	Hill allowance			4,000	4,000	4,000
A01217	Medical allowance			98,000	58,000	90,000
A0122M	Ad-hoc Relief Allowance-2016			48,000	5,000	
A0122Y	Ad-hoc Relief Allowance 2017			71,000	6,000	
A0123G	Ad-hoc Relief Allowance-2018			71,000	6,000	
A0123P	Ad-hoc Relief Allowance 2019			85,000	8,000	

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
SD1153	Social Welfare Officer Social Services Medical Center Skardu					
A0123X	Ad-hoc Relief Allowance 2020			146,000	175,000	150,000
A0124C	Disparity Reduction Allowance			263,000	191,000	240,000
A0124F	Adhoc Relief Allowance -2021			110,000	6,000	
A0124N	Disparity Reduction Allowance 2022- 15%				118,000	230,000
A0124R	Adhoc Relief Allowance 2022				118,000	210,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>240,000</u>	<u>300,000</u>	<u>300,000</u>
A01277	Contingent paid staff			<u>240,000</u>	<u>300,000</u>	<u>300,000</u>
001	Contingent Paid Staff			240,000	300,000	300,000
A03	TOTAL OPERATING EXPENSES			<u>2,084,000</u>	<u>1,623,000</u>	<u>2,285,000</u>
A032	TOTAL COMMUNICATIONS			<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
001	Telephone and Trunk Calls			36,000	36,000	36,000
A033	TOTAL UTILITIES			<u>380,000</u>	<u>49,000</u>	<u>49,000</u>
A03304	Hot and cold weather charges			<u>380,000</u>	<u>49,000</u>	<u>49,000</u>
001	Hot and Cold Weather Charges				49,000	
003	Gilgit-Baltistan Weather Charges			380,000		49,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>131,000</u>	<u>131,000</u>	<u>200,000</u>
A03805	Travelling allowance			<u>121,000</u>	<u>121,000</u>	<u>200,000</u>
001	Travelling Allowance			121,000	121,000	200,000
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	
001	Transportation of Goods			5,000	5,000	
A03808	Conveyance charges (Govt.)			5,000	5,000	
A039	TOTAL GENERAL			<u>1,532,000</u>	<u>1,402,000</u>	<u>1,995,000</u>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>120,000</u>

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
SD1153	Social Welfare Officer Social Services Medical Center Skardu					
001	Stationery			80,000	80,000	120,000
A03902	Printing and publication			5,000	5,000	10,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	
001	Newspapers, Periodicals and Books			5,000	5,000	
A03906	Uniforms and protective clothing			<u>12,000</u>	<u>12,000</u>	<u>15,000</u>
001	Uniforms and Protective Clothing			12,000	12,000	15,000
A03927	Purchase of drug and medicines			<u>950,000</u>	<u>950,000</u>	<u>1,200,000</u>
001	Purchase of Drugs and Medicines			950,000	950,000	1,200,000
A03970	Others			<u>480,000</u>	<u>350,000</u>	<u>650,000</u>
001	Others			100,000	350,000	150,000
015	Others (P/O Supporting Items to Disable Persons)			380,000		500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture			10,000	10,000	10,000
Social Welfare Officer Social Services Medical Center Skardu				4,793,000	4,108,000	5,979,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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>10,217,000</u>	<u>9,426,000</u>	<u>18,430,000</u>
A011	TOTAL PAY		14	14	<u>4,534,000</u>	<u>4,959,000</u>	<u>13,630,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>908,000</u>	<u>640,000</u>	<u>1,330,000</u>
A01101	Total Basic Pay		2	2	<u>812,000</u>	<u>592,000</u>	<u>1,240,000</u>
S092	Social Welfare Officer	(BPS-17)	2	2	812,000		1,240,000
A01103	Special pay				96,000	48,000	90,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>3,626,000</u>	<u>4,319,000</u>	<u>12,300,000</u>
A01151	Total Pay of Other Staff		12	12	<u>3,346,000</u>	<u>3,931,000</u>	<u>12,020,000</u>
L093	Lower Division Clerk	(BPS-11)	1	1	283,000		430,000
L044	Lady Health Visitor (LHV)	(BPS-09)	1	1	154,000		220,000
A054	ALW	(BPS-08)	2	2	313,000		440,000
V014	Vocational Training Instructor	(BPS-08)	2	2	888,000		1,350,000
R047	RYW	(BPS-07)	2	2	827,000		1,080,000
D159	Driver	(BPS-05)	1	1	234,000		3,970,000
C053	Chowkidar	(BPS-02)	1	1	181,000		3,830,000
M046	Mid Wife (Dai)	(BPS-02)	1	1	213,000		320,000
N006	Naib Qasid	(BPS-02)	1	1	253,000		380,000
A01152	Personal pay					183,000	
A01153	Special pay				280,000	205,000	280,000
A012	TOTAL ALLOWANCES				<u>5,683,000</u>	<u>4,467,000</u>	<u>4,800,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,443,000</u>	<u>3,857,000</u>	<u>4,500,000</u>
A01202	House rent Allowance				354,000	222,000	350,000
A01203	Conveyance allowance				427,000	291,000	270,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
SD1154	Social Welfare Officer Comprehensive Community Center Skardu					
A01207	Washing Allowance			4,000		
A0120D	Integrated Allowance			5,000	11,000	10,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			663,000	626,000	590,000
A01211	Hill allowance			16,000	12,000	10,000
A01217	Medical allowance			278,000	200,000	270,000
A0122M	Ad-hoc Relief Allowance-2016			349,000	20,000	
A0122Y	Ad-hoc Relief Allowance 2017			444,000	28,000	
A01236	Deputation allowance				6,000	
A0123G	Ad-hoc Relief Allowance-2018			444,000	28,000	
A0123P	Ad-hoc Relief Allowance 2019			462,000	31,000	
A0123X	Ad-hoc Relief Allowance 2020			571,000	689,000	920,000
A0124C	Disparity Reduction Allowance			982,000	770,000	990,000
A0124F	Adhoc Relief Allowance -2021			444,000	28,000	
A0124N	Disparity Reduction Allowance 2022- 15%				415,000	570,000
A0124R	Adhoc Relief Allowance 2022				480,000	520,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>240,000</u>	<u>610,000</u>	<u>300,000</u>
A01274	Medical charges				287,000	
A01277	Contingent paid staff			<u>240,000</u>	<u>300,000</u>	<u>300,000</u>
001	Contingent Paid Staff			240,000	300,000	300,000
A01289	Teaching Allowance				23,000	
A03	TOTAL OPERATING EXPENSES			<u>1,265,000</u>	<u>999,000</u>	<u>1,252,000</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03201	Postage and telegraph			8,000	8,000	5,000
A03202	Telephone and trunk call			<u>47,000</u>	<u>47,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls			47,000	47,000	50,000
A033	TOTAL UTILITIES			<u>450,000</u>	<u>184,000</u>	<u>192,000</u>
A03303	Electricity			<u>22,000</u>	<u>22,000</u>	<u>30,000</u>
001	Electricity			22,000	22,000	30,000
A03304	Hot and cold weather charges			<u>428,000</u>	<u>162,000</u>	<u>162,000</u>

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
SD1154	Social Welfare Officer Comprehensive Community Center Skardu					
001	Hot and Cold Weather Charges				162,000	
003	Gilgit-Baltistan Weather Charges			428,000		162,000
A034	TOTAL OCCUPANCY COSTS			<u>240,000</u>	<u>240,000</u>	<u>300,000</u>
A03402	Rent for office building			<u>240,000</u>	<u>240,000</u>	<u>300,000</u>
001	Rent for Office Building			240,000	240,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>173,000</u>	<u>173,000</u>	<u>250,000</u>
A03805	Travelling allowance			<u>143,000</u>	<u>143,000</u>	<u>250,000</u>
001	Travelling Allowance			143,000	143,000	250,000
A03806	Transportation of Goods (Govt.)			<u>15,000</u>	<u>15,000</u>	
001	Transportation of Goods			15,000	15,000	
A03808	Conveyance charges (Govt.)			15,000	15,000	
A039	TOTAL GENERAL			<u>347,000</u>	<u>347,000</u>	<u>455,000</u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>180,000</u>
001	Stationery			150,000	150,000	180,000
A03902	Printing and publication			5,000	5,000	10,000
A03903	Conference/seminars/workshops/ sym			<u>75,000</u>	<u>75,000</u>	<u>100,000</u>
001	Conferences / Seminars / Workshops / Symposia			75,000	75,000	100,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	
001	Newspapers, Periodicals and Books			5,000	5,000	
A03906	Uniforms and protective clothing			<u>12,000</u>	<u>12,000</u>	<u>15,000</u>
001	Uniforms and Protective Clothing			12,000	12,000	15,000
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001	Others			100,000	100,000	150,000
A06	TOTAL TRANSFERS			<u>475,000</u>	<u>475,000</u>	<u>500,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>475,000</u>	<u>475,000</u>	<u>500,000</u>
A06103	Cash awards			<u>475,000</u>	<u>475,000</u>	<u>500,000</u>
001	Cash Awards				475,000	

GC21031 (031)
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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
SD1154	Social Welfare Officer Comprehensive Community Center Skardu					
002	Cash Awards-(Widows & Orphans)			475,000		500,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>380,000</u>	<u>380,000</u>	<u>500,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>380,000</u>	<u>380,000</u>	<u>500,000</u>
A09601	Purchase of Plant and Machinery			<u>380,000</u>	<u>380,000</u>	<u>500,000</u>
001	Purchase of Plant & Machinery				380,000	
002	Purchase Sewing Machines for Poor Females			380,000		500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture			10,000	10,000	10,000
Social Welfare Officer Comprehensive Community Center Skardu				12,357,000	11,300,000	20,702,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE					
AT1158	Population Welfare Officer District Astore					
A01	TOTAL EMPLOYEES RELATED EXPENSES					<u>1,910,000</u>
A011	TOTAL PAY		3			<u>1,210,000</u>
A011-1	TOTAL PAY OF OFFICERS		1			<u>650,000</u>
A01101	Total Basic Pay		1			<u>600,000</u>
D141	District Population Welfare Officer (BPS-17)		1			600,000
A01103	Special pay					50,000
A011-2	TOTAL PAY OF OTHER STAFF		2			<u>560,000</u>
A01151	Total Pay of Other Staff		2			<u>460,000</u>
A006	Account Assistant (BPS-11)		1			280,000
D159	Driver (BPS-05)		1			180,000
A01153	Special pay					100,000
A012	TOTAL ALLOWANCES					<u>700,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>700,000</u>
A01202	House rent Allowance					100,000
A01203	Conveyance allowance					100,000
A0120D	Integrated Allowance					5,000
A01211	Hill allowance					5,000
A01217	Medical allowance					100,000
A01239	Special allowance					20,000
A0123X	Ad-hoc Relief Allowance 2020					100,000
A0124C	Disparity Reduction Allowance					90,000
A0124R	Adhoc Relief Allowance 2022					80,000
A01252	Non Practicing Allowance					100,000
A03	TOTAL OPERATING EXPENSES					<u>1,710,000</u>

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE					
AT1158	Population Welfare Officer District Astore					
A032	TOTAL COMMUNICATIONS					<u>50,000</u>
A03201	Postage and telegraph					10,000
A03202	Telephone and trunk call					<u>30,000</u>
001	Telephone and Trunk Calls					30,000
A03204	Electronic Communication					10,000
A033	TOTAL UTILITIES					<u>210,000</u>
A03303	Electricity					<u>10,000</u>
001	Electricity					10,000
A03304	Hot and cold weather charges					<u>200,000</u>
003	Gilgit-Baltistan Weather Charges					200,000
A034	TOTAL OCCUPANCY COSTS					<u>300,000</u>
A03402	Rent for office building					<u>300,000</u>
001	Rent for Office Building					300,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>800,000</u>
A03805	Travelling allowance					<u>300,000</u>
001	Travelling Allowance					300,000
A03807	P.O.L Charges A.planes					<u>500,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					500,000
A039	TOTAL GENERAL					<u>350,000</u>
A03901	Stationery					<u>150,000</u>
001	Stationery					150,000
A03902	Printing and publication					50,000
A03903	Conference/seminars/workshops/ sym					<u>10,000</u>
001	Conferences / Seminars / Workshops / Symposia					10,000
A03906	Uniforms and protective clothing					<u>40,000</u>
001	Uniforms and Protective Clothing					40,000
A03970	Others					<u>100,000</u>

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE					
AT1158	Population Welfare Officer District Astora					
001	Others					100,000
A13	TOTAL REPAIRS AND MAINTENANCE					370,000
A130	TOTAL TRANSPORT					350,000
A13001	Transport					350,000
001	Transport					350,000
A131	TOTAL MACHINERY AND EQUIPMENT					10,000
A13101	Machinery and Equipment					10,000
001	Machinery and Equipment					10,000
A132	TOTAL FURNITURE AND FIXTURE					10,000
A13201	Furniture and Fixtures					10,000
001	Furniture and Fixture					10,000
Population Welfare Officer District Astora						3,990,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE						
DM1158	Population Welfare Officer Diamer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>26,213,000</u>	<u>26,993,000</u>	<u>27,068,000</u>
A011	TOTAL PAY		56	56	<u>13,572,000</u>	<u>16,890,000</u>	<u>17,748,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,281,000</u>	<u>2,110,000</u>	<u>2,790,000</u>
A01101	Total Basic Pay		4	4	<u>2,156,000</u>	<u>1,985,000</u>	<u>2,670,000</u>
D141	District Population Welfare Officer (BPS-17)		1	1	794,000		1,220,000
L021	Lady Medical Officer (BPS-17)		2	2	816,000		600,000
S147	Superintendent (BPS-17)		1	1	546,000		850,000
A01103	Special pay				125,000	125,000	120,000
A011-2	TOTAL PAY OF OTHER STAFF		52	52	<u>11,291,000</u>	<u>14,780,000</u>	<u>14,958,000</u>
A01151	Total Pay of Other Staff		38	38	<u>9,237,000</u>	<u>13,154,000</u>	<u>13,080,000</u>
S117	Stenotypist (BPS-14)		1	1	361,000		510,000
L020	Lady Health Visitor (LHV)/Family Welfare (BPS-09)		7	7	2,168,000		3,090,000
S125	Store Keeper (BPS-08)		1	1	270,000		400,000
F001	Family Welfare Assistant (Female) (BPS-07)		6	6	1,453,000		2,210,000
F002	Family Welfare Assistant (Male) (BPS-07)		6	6	1,560,000		2,070,000
D159	Driver (BPS-06)		2	2	494,000		720,000
A174	Aya (BPS-02)		7	7	1,298,000		1,810,000
C053	Chowkidar (BPS-02)		7	7	1,441,000		2,010,000
N006	Naib Qasid (BPS-02)		1	1	192,000		260,000
A01153	Special pay				878,000	870,000	870,000
A01156	Total Pay of contract staff		<u>14</u>	<u>14</u>	<u>1,176,000</u>	<u>756,000</u>	<u>1,008,000</u>
S091	Social Mobilizer (Male) (Fixed)		14	14	1,176,000		1,008,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE					
DM1158	Population Welfare Officer Diamer					
A012	TOTAL ALLOWANCES			<u>12,641,000</u>	<u>10,103,000</u>	<u>9,320,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>12,641,000</u>	<u>10,103,000</u>	<u>9,320,000</u>
A01202	House rent Allowance			758,000	813,000	810,000
A01203	Conveyance allowance			926,000	926,000	920,000
A0120D	Integrated Allowance			11,000	11,000	10,000
A01211	Hill allowance			46,000	46,000	40,000
A01217	Medical allowance			735,000	735,000	730,000
A0122M	Ad-hoc Relief Allowance-2016			683,000		
A0122Y	Ad-hoc Relief Allowance 2017			920,000		
A01239	Special allowance			3,996,000	3,997,000	3,990,000
A0123G	Ad-hoc Relief Allowance-2018			899,000		
A0123P	Ad-hoc Relief Allowance 2019			1,059,000		
A0123X	Ad-hoc Relief Allowance 2020			1,347,000	2,113,000	1,340,000
A0124F	Adhoc Relief Allowance -2021			1,021,000		
A0124R	Adhoc Relief Allowance 2022				1,462,000	1,240,000
A01252	Non Practicing Allowance			240,000		240,000
A03	TOTAL OPERATING EXPENSES			<u>1,691,000</u>	<u>1,902,000</u>	<u>1,882,000</u>
A032	TOTAL COMMUNICATIONS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls			30,000	30,000	30,000
A03204	Electronic Communication			10,000	10,000	10,000
A033	TOTAL UTILITIES			<u>675,000</u>	<u>622,000</u>	<u>622,000</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>665,000</u>	<u>612,000</u>	<u>612,000</u>
001	Hot and Cold Weather Charges				612,000	
003	Gilgit-Baltistan Weather Charges			665,000		612,000
A034	TOTAL OCCUPANCY COSTS			<u>238,000</u>	<u>502,000</u>	<u>300,000</u>
A03402	Rent for office building			<u>238,000</u>	<u>502,000</u>	<u>300,000</u>

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE					
DM1158	Population Welfare Officer Diamer					
001	Rent for Office Building			238,000	502,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>533,000</u>	<u>533,000</u>	<u>650,000</u>
A03805	Travelling allowance			<u>220,000</u>	<u>220,000</u>	<u>250,000</u>
001	Travelling Allowance			220,000	220,000	250,000
A03806	Transportation of Goods (Govt.)			<u>10,000</u>	<u>10,000</u>	
001	Transportation of Goods			10,000	10,000	
A03807	P.O.L Charges A.planes			<u>303,000</u>	<u>303,000</u>	<u>400,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			303,000	303,000	400,000
A039	TOTAL GENERAL			<u>195,000</u>	<u>195,000</u>	<u>260,000</u>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>120,000</u>
001	Stationery			80,000	80,000	120,000
A03902	Printing and publication			10,000	10,000	10,000
A03903	Conference/seminars/workshops/ sym			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conferences / Seminars / Workshops / Symposia			10,000	10,000	10,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	
001	Newspapers, Periodicals and Books			5,000	5,000	
A03906	Uniforms and protective clothing			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Uniforms and Protective Clothing			40,000	40,000	40,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>80,000</u>
001	Others			50,000	50,000	80,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>202,000</u>	<u>202,000</u>	<u>270,000</u>
A130	TOTAL TRANSPORT			<u>182,000</u>	<u>182,000</u>	<u>250,000</u>
A13001	Transport			<u>182,000</u>	<u>182,000</u>	<u>250,000</u>
001	Transport			182,000	182,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE					
DM1158	Population Welfare Officer Diamer					
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture			10,000	10,000	10,000
Population Welfare Officer Diamer				28,106,000	29,097,000	29,220,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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>25,745,000</u>	<u>20,606,000</u>	<u>26,070,000</u>
A011	TOTAL PAY		<u>27</u>	<u>24</u>	<u>11,722,000</u>	<u>12,626,000</u>	<u>16,416,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>13</u>	<u>12</u>	<u>8,525,000</u>	<u>10,231,000</u>	<u>12,486,000</u>
A01101	Total Basic Pay		<u>13</u>	<u>12</u>	<u>7,798,000</u>	<u>9,563,000</u>	<u>11,760,000</u>
D104	Director (BPS-19)		1	1	1,500,000		2,140,000
D041	Deputy Director (BPS-18)		1	1	687,000		1,070,000
A036	Administrative Officer (BPS-17)		1	1	518,000		810,000
A086	Assistant Director (BPS-17)		1	1	794,000		1,220,000
A093	Assistant Director (Technical) (BPS-17)		1	1	518,000		810,000
A135	Assistant Private Secretary (BPS-17)		1	1	548,000		840,000
D029	Demographer (BPS-17)		1	1	794,000		1,220,000
D184	District Population Officer (Nagar, Astore & Kharm) (BPS-17)		3	2	1,093,000		1,620,000
S147	Superintendent (BPS-17)		1	1	546,000		850,000
A131	Assistant Logistic Officer (BPS-16)		1	1	400,000		620,000
A188	Assistant Statistical Officer (BPS-16)		1	1	400,000		560,000
A01102	Personal pay					85,000	
A01103	Special pay				721,000	577,000	720,000
A01105	Qualification Pay				6,000	6,000	6,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>14</u>	<u>12</u>	<u>3,197,000</u>	<u>2,395,000</u>	<u>3,930,000</u>
A01151	Total Pay of Other Staff		<u>14</u>	<u>12</u>	<u>2,918,000</u>	<u>2,251,000</u>	<u>3,650,000</u>
S117	Stenotypist (BPS-14)		1	1	401,000		610,000
A013	Accounts Assistant (BPS-11)		3	2	452,000		670,000
D118	Dispatch Rider (BPS-06)		1	1	259,000		390,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE						
GL1157	Director Population Welfare Department GB Gilgit						
D159	Driver	(BPS-05)	2	2	428,000		350,000
D159	Driver	(BPS-04)	3	2	643,000		520,000
C053	Chowkidar	(BPS-02)	1	1	205,000		310,000
N006	Naib Qasid	(BPS-02)	2	2	345,000		520,000
S167	Sweeper	(BPS-02)	1	1	185,000		280,000
A01153	Special pay				279,000	144,000	280,000
A012	TOTAL ALLOWANCES				<u>14,023,000</u>	<u>7,980,000</u>	<u>9,654,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,023,000</u>	<u>7,980,000</u>	<u>9,654,000</u>
A01202	House rent Allowance				1,530,000	910,000	1,220,000
A01203	Conveyance allowance				893,000	679,000	710,000
A0120D	Integrated Allowance				22,000	22,000	20,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					110,000	
A01211	Hill allowance				24,000	8,000	10,000
A01216	Qualification allowance					50,000	
A01217	Medical allowance				610,000	378,000	610,000
A0121C	Additional Pay Allowance					13,000	
A0121N	Personal Allowance				8,000	8,000	8,000
A01224	Entertainment allowance				6,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016				1,013,000		
A0122Y	Ad-hoc Relief Allowance 2017				1,010,000		
A01236	Deputation allowance					132,000	
A01239	Special allowance				4,201,000	3,096,000	4,230,000
A0123G	Ad-hoc Relief Allowance-2018				1,010,000		
A0123P	Ad-hoc Relief Allowance 2019				786,000		
A0123X	Ad-hoc Relief Allowance 2020				970,000	1,392,000	1,760,000
A0124C	Disparity Reduction Allowance				970,000		
A0124F	Adhoc Relief Allowance -2021				970,000		
A0124R	Adhoc Relief Allowance 2022					1,176,000	1,080,000
A03	TOTAL OPERATING EXPENSES				<u>3,227,000</u>	<u>2,218,000</u>	<u>4,626,000</u>

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE					
GL1157	Director Population Welfare Department GB Gilgit					
A032	TOTAL COMMUNICATIONS					<u>155,000</u>
A03201	Postage and telegraph					5,000
A03202	Telephone and trunk call					<u>150,000</u>
001	Telephone and Trunk Calls					150,000
A033	TOTAL UTILITIES			<u>1,500,000</u>	<u>331,000</u>	<u>481,000</u>
A03303	Electricity					<u>150,000</u>
001	Electricity					150,000
A03304	Hot and cold weather charges			<u>1,500,000</u>	<u>331,000</u>	<u>331,000</u>
001	Hot and Cold Weather Charges				331,000	
003	Gilgit-Baltistan Weather Charges			1,500,000		331,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,097,000</u>	<u>1,262,000</u>	<u>2,200,000</u>
A03805	Travelling allowance			<u>522,000</u>	<u>522,000</u>	<u>800,000</u>
001	Travelling Allowance			522,000	522,000	800,000
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>574,000</u>	<u>739,000</u>	<u>1,400,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			574,000	739,000	1,400,000
A039	TOTAL GENERAL			<u>630,000</u>	<u>625,000</u>	<u>1,790,000</u>
A03901	Stationery			<u>300,000</u>	<u>300,000</u>	<u>400,000</u>
001	Stationery			300,000	300,000	400,000
A03902	Printing and publication			50,000	20,000	50,000
A03903	Conference/seminars/workshops/ sym			<u>30,000</u>		<u>1,000,000</u>
001	Conferences / Seminars / Workshops / Symposia			30,000		1,000,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>5,000</u>	
001	Newspapers, Periodicals and Books			10,000	5,000	
A03906	Uniforms and protective clothing			<u>40,000</u>		<u>40,000</u>
001	Uniforms and Protective Clothing			40,000		40,000
A03970	Others			<u>200,000</u>	<u>300,000</u>	<u>300,000</u>
001	Others			200,000	300,000	300,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE					
GL1157	Director Population Welfare Department GB Gilgit					
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>100,000</u>	<u>20,000</u>	<u>200,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>50,000</u>	<u>20,000</u>	<u>100,000</u>
A09601	Purchase of Plant and Machinery			<u>50,000</u>	<u>20,000</u>	<u>100,000</u>
001	Purchase of Plant & Machinery			50,000	20,000	100,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>50,000</u>		<u>100,000</u>
A09701	Purchase of Furniture and Fixture			50,000		100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>740,000</u>	<u>740,000</u>	<u>1,100,000</u>
A130	TOTAL TRANSPORT			<u>690,000</u>	<u>690,000</u>	<u>1,000,000</u>
A13001	Transport			<u>690,000</u>	<u>690,000</u>	<u>1,000,000</u>
001	Transport			690,000	690,000	1,000,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
001	Machinery and Equipment			25,000	25,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
001	Furniture and Fixture			25,000	25,000	50,000
Director Population Welfare Department GB Gilgit				29,812,000	23,584,000	31,996,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE						
GL1158	Population Welfare Officer Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>47,909,000</u>	<u>47,231,000</u>	<u>48,640,000</u>
A011	TOTAL PAY		89	89	<u>22,013,000</u>	<u>28,943,000</u>	<u>31,350,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,434,000</u>	<u>3,077,000</u>	<u>5,050,000</u>
A01101	Total Basic Pay		6	6	<u>3,176,000</u>	<u>2,899,000</u>	<u>4,800,000</u>
D141	District Population Welfare Officer	(BPS-17)	1	1	712,000		1,090,000
L021	Lady Medical Officer	(BPS-17)	3	3	1,638,000		2,060,000
S147	Superintendent	(BPS-17)	1	1	546,000		850,000
A009	Accountant	(BPS-16)	1	1	280,000		800,000
A01103	Special pay				258,000	178,000	250,000
A011-2	TOTAL PAY OF OTHER STAFF		83	83	<u>18,579,000</u>	<u>25,866,000</u>	<u>26,300,000</u>
A01151	Total Pay of Other Staff		68	68	<u>15,664,000</u>	<u>23,169,000</u>	<u>23,570,000</u>
S117	Stenotypist	(BPS-14)	1	1	218,000		340,000
F003	Family Welfare Councilor	(BPS-11)	1	1	427,000		650,000
L093	Lower Division Clerk	(BPS-11)	1	1	305,000		460,000
T043	Theater Nurse	(BPS-11)	1	1	431,000		650,000
L020	Lady Health Visitor (LHV)/Family Welfare	(BPS-09)	12	12	3,469,000		5,330,000
S125	Store Keeper	(BPS-08)	1	1	270,000		410,000
T044	Theater Technician	(BPS-08)	1	1	295,000		450,000
F001	Family Welfare Assistant (Female)	(BPS-07)	11	11	2,632,000		3,940,000
F002	Family Welfare Assistant (Male)	(BPS-07)	10	10	2,496,000		3,740,000
D159	Driver	(BPS-05)	4	4	919,000		1,390,000
A174	Aya	(BPS-02)	12	12	1,905,000		2,790,000
C053	Chowkidar	(BPS-02)	11	11	1,966,000		2,980,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE						
GL1158	Population Welfare Officer Gilgit						
N006	Naib Qasid	(BPS-02)	1	1	150,000		220,000
S167	Sweeper	(BPS-02)	1	1	181,000		220,000
A01153	Special pay				1,655,000	1,577,000	1,650,000
A01156	Total Pay of contract staff		<u>15</u>	<u>15</u>	<u>1,260,000</u>	<u>1,120,000</u>	<u>1,080,000</u>
S091	Social Mobilizer (Male)	(Fixed)	15	15	1,260,000		1,080,000
A012	TOTAL ALLOWANCES				<u>25,896,000</u>	<u>18,288,000</u>	<u>17,290,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>25,896,000</u>	<u>18,288,000</u>	<u>17,290,000</u>
A01202	House rent Allowance				1,925,000	1,789,000	190,000
A01203	Conveyance allowance				1,906,000	1,716,000	1,900,000
A0120D	Integrated Allowance				4,000	11,000	10,000
A01211	Hill allowance				83,000	81,000	80,000
A01217	Medical allowance				1,354,000	1,281,000	1,350,000
A0122M	Ad-hoc Relief Allowance-2016				1,306,000		
A0122Y	Ad-hoc Relief Allowance 2017				1,721,000		
A01239	Special allowance				7,820,000	7,037,000	7,530,000
A0123G	Ad-hoc Relief Allowance-2018				1,721,000		
A0123P	Ad-hoc Relief Allowance 2019				1,889,000		
A0123X	Ad-hoc Relief Allowance 2020				2,513,000	3,744,000	3,820,000
A0124C	Disparity Reduction Allowance				1,755,000		
A0124F	Adhoc Relief Allowance -2021				1,755,000		
A0124R	Adhoc Relief Allowance 2022					2,565,000	2,270,000
A01252	Non Practicing Allowance				144,000	64,000	140,000
A03	TOTAL OPERATING EXPENSES				<u>2,102,000</u>	<u>1,974,000</u>	<u>2,791,000</u>
A032	TOTAL COMMUNICATIONS				<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03201	Postage and telegraph				10,000	10,000	10,000
A03202	Telephone and trunk call				<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls				30,000	30,000	30,000
A03204	Electronic Communication				10,000	10,000	10,000
A033	TOTAL UTILITIES				<u>865,000</u>	<u>1,031,000</u>	<u>1,031,000</u>
A03303	Electricity				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE					
GL1158	Population Welfare Officer Gilgit					
001	Electricity			10,000	10,000	10,000
A03304	Hot and cold weather charges			<u>855,000</u>	<u>1,021,000</u>	<u>1,021,000</u>
001	Hot and Cold Weather Charges				1,021,000	
003	Gilgit-Baltistan Weather Charges			855,000		1,021,000
A034	TOTAL OCCUPANCY COSTS			<u>264,000</u>		<u>300,000</u>
A03402	Rent for office building			<u>264,000</u>		<u>300,000</u>
001	Rent for Office Building			264,000		300,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>688,000</u>	<u>688,000</u>	<u>1,000,000</u>
A03805	Travelling allowance			<u>275,000</u>	<u>275,000</u>	<u>300,000</u>
001	Travelling Allowance			275,000	275,000	300,000
A03806	Transportation of Goods (Govt.)			<u>10,000</u>	<u>10,000</u>	
001	Transportation of Goods			10,000	10,000	
A03807	P.O.L Charges A.planes			<u>403,000</u>	<u>403,000</u>	<u>700,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			403,000	403,000	700,000
A039	TOTAL GENERAL			<u>235,000</u>	<u>205,000</u>	<u>410,000</u>
A03901	Stationery			<u>120,000</u>	<u>120,000</u>	<u>200,000</u>
001	Stationery			120,000	120,000	200,000
A03902	Printing and publication			10,000	10,000	10,000
A03903	Conference/seminars/workshops/ sym			<u>10,000</u>		<u>10,000</u>
001	Conferences / Seminars / Workshops / Symposia			10,000		10,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	
001	Newspapers, Periodicals and Books			5,000	5,000	
A03906	Uniforms and protective clothing			<u>40,000</u>	<u>20,000</u>	<u>40,000</u>
001	Uniforms and Protective Clothing			40,000	20,000	40,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>150,000</u>
001	Others			50,000	50,000	150,000
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>600,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>600,000</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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE					
GL1158	Population Welfare Officer Gilgit					
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>323,000</u>	<u>323,000</u>	<u>500,000</u>
A130	TOTAL TRANSPORT			<u>303,000</u>	<u>303,000</u>	<u>400,000</u>
A13001	Transport			<u>303,000</u>	<u>303,000</u>	<u>400,000</u>
001	Transport			303,000	303,000	400,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001	Machinery and Equipment			10,000	10,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001	Furniture and Fixture			10,000	10,000	50,000
Population Welfare Officer Gilgit				50,334,000	50,128,000	51,931,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE						
GN1158	Population Welfare Officer Ghanche						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>22,144,000</u>	<u>21,262,000</u>	<u>20,600,000</u>
A011	TOTAL PAY		<u>38</u>	<u>38</u>	<u>10,659,000</u>	<u>13,182,000</u>	<u>13,860,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3</u>	<u>3</u>	<u>2,607,000</u>	<u>2,386,000</u>	<u>2,750,000</u>
A01101	Total Basic Pay		<u>3</u>	<u>3</u>	<u>2,386,000</u>	<u>2,261,000</u>	<u>2,630,000</u>
D141	District Population Welfare Officer	(BPS-17)	1	1	795,000		1,220,000
L021	Lady Medical Officer	(BPS-17)	1	1	747,000		560,000
S147	Superintendent	(BPS-17)	1	1	844,000		850,000
A01103	Special pay				221,000	125,000	120,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>35</u>	<u>35</u>	<u>8,052,000</u>	<u>10,796,000</u>	<u>11,110,000</u>
A01151	Total Pay of Other Staff		<u>30</u>	<u>30</u>	<u>6,936,000</u>	<u>9,707,000</u>	<u>10,090,000</u>
S117	Stenotypist	(BPS-14)	1	1	401,000		610,000
L020	Lady Health Visitor (LHV)/Family Welfare	(BPS-09)	5	5	1,325,000		2,030,000
S125	Store Keeper	(BPS-08)	1	1	294,000		450,000
F001	Family Welfare Assistant (Female)	(BPS-07)	5	5	1,215,000		1,860,000
F002	Family Welfare Assistant (Male)	(BPS-07)	5	5	1,223,000		1,870,000
D159	Driver	(BPS-06)	1	1	260,000		410,000
A174	Aya	(BPS-02)	5	5	926,000		1,260,000
C053	Chowkidar	(BPS-02)	6	6	1,110,000		1,330,000
N006	Naib Qasid	(BPS-02)	1	1	182,000		270,000
A01153	Special pay				696,000	669,000	660,000
A01156	Total Pay of contract staff		<u>5</u>	<u>5</u>	<u>420,000</u>	<u>420,000</u>	<u>360,000</u>
S091	Social Mobilizer (Male)	(Fixed)	5	5	420,000		360,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE					
GN1158	Population Welfare Officer Ghanche					
A012	TOTAL ALLOWANCES			<u>11,485,000</u>	<u>8,080,000</u>	<u>6,740,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>11,485,000</u>	<u>8,080,000</u>	<u>6,740,000</u>
A01202	House rent Allowance			662,000	646,000	530,000
A01203	Conveyance allowance			745,000	725,000	660,000
A0120D	Integrated Allowance			11,000	11,000	10,000
A01211	Hill allowance			11,000	34,000	30,000
A01217	Medical allowance			590,000	573,000	520,000
A0122M	Ad-hoc Relief Allowance-2016			591,000		
A0122Y	Ad-hoc Relief Allowance 2017			567,000	20,000	
A01239	Special allowance			3,284,000	3,179,000	2,680,000
A0123G	Ad-hoc Relief Allowance-2018			786,000		
A0123P	Ad-hoc Relief Allowance 2019			860,000	6,000	
A0123X	Ad-hoc Relief Allowance 2020			1,126,000	1,699,000	1,470,000
A0124C	Disparity Reduction Allowance			1,126,000		
A0124F	Adhoc Relief Allowance -2021			1,126,000		
A0124R	Adhoc Relief Allowance 2022				1,187,000	840,000
A03	TOTAL OPERATING EXPENSES			<u>1,416,000</u>	<u>1,167,000</u>	<u>1,639,000</u>
A032	TOTAL COMMUNICATIONS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls			30,000	30,000	30,000
A03204	Electronic Communication			10,000	10,000	10,000
A033	TOTAL UTILITIES			<u>438,000</u>	<u>459,000</u>	<u>459,000</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>449,000</u>	<u>449,000</u>
001	Hot and Cold Weather Charges				449,000	
003	Gilgit-Baltistan Weather Charges			428,000		449,000
A034	TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>10,000</u>	<u>200,000</u>
A03402	Rent for office building			<u>200,000</u>	<u>10,000</u>	<u>200,000</u>

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE					
GN1158	Population Welfare Officer Ghanche					
001	Rent for Office Building			200,000	10,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>533,000</u>	<u>453,000</u>	<u>650,000</u>
A03805	Travelling allowance			<u>220,000</u>	<u>220,000</u>	<u>250,000</u>
001	Travelling Allowance			220,000	220,000	250,000
A03806	Transportation of Goods (Govt.)			<u>10,000</u>	<u>10,000</u>	
001	Transportation of Goods			10,000	10,000	
A03807	P.O.L Charges A.planes			<u>303,000</u>	<u>223,000</u>	<u>400,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			303,000	223,000	400,000
A039	TOTAL GENERAL			<u>195,000</u>	<u>195,000</u>	<u>280,000</u>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>120,000</u>
001	Stationery			80,000	80,000	120,000
A03902	Printing and publication			10,000	10,000	10,000
A03903	Conference/seminars/workshops/ sym			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conferences / Seminars / Workshops / Symposia			10,000	10,000	10,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	
001	Newspapers, Periodicals and Books			5,000	5,000	
A03906	Uniforms and protective clothing			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Uniforms and Protective Clothing			40,000	40,000	40,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001	Others			50,000	50,000	100,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>249,000</u>	
A041	TOTAL PENSION				<u>249,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>249,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				249,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>202,000</u>	<u>202,000</u>	<u>320,000</u>
A130	TOTAL TRANSPORT			<u>182,000</u>	<u>182,000</u>	<u>300,000</u>
A13001	Transport			<u>182,000</u>	<u>182,000</u>	<u>300,000</u>

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE					
GN1158	Population Welfare Officer Ghanche					
001	Transport			182,000	182,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture			10,000	10,000	10,000
Population Welfare Officer Ghanche				23,762,000	22,880,000	22,559,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE						
GZ1158	Population Welfare Officer Ghizer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>26,443,000</u>	<u>31,624,000</u>	<u>30,651,000</u>
A011	TOTAL PAY		<u>57</u>	<u>57</u>	<u>14,035,000</u>	<u>19,061,000</u>	<u>20,116,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>2,618,000</u>	<u>2,072,000</u>	<u>3,520,000</u>
A01101	Total Basic Pay		<u>5</u>	<u>5</u>	<u>2,514,000</u>	<u>1,947,000</u>	<u>3,400,000</u>
D141	District Population Welfare Officer	(BPS-17)	1	1	794,000		1,130,000
L021	Lady Medical Officer	(BPS-17)	2	2	894,000		1,100,000
S147	Superintendent	(BPS-17)	1	1	546,000		800,000
A009	Accountant	(BPS-16)	1	1	280,000		370,000
A01103	Special pay				104,000	125,000	120,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>52</u>	<u>52</u>	<u>11,417,000</u>	<u>16,989,000</u>	<u>16,596,000</u>
A01151	Total Pay of Other Staff		<u>44</u>	<u>44</u>	<u>9,662,000</u>	<u>15,240,000</u>	<u>13,860,000</u>
S117	Stenotypist	(BPS-14)	1	1	331,000		440,000
F003	Family Welfare Councilor	(BPS-11)	1	1	421,000		600,000
L093	Lower Division Clerk	(BPS-11)	1	1	284,000		400,000
T043	Theater Nurse	(BPS-11)	1	1	410,000		580,000
L020	Lady Health Visitor (LHV)/Family Welfare	(BPS-09)	7	7	1,745,000		2,920,000
S125	Store Keeper	(BPS-08)	1	1	270,000		380,000
T044	Theater Technician	(BPS-08)	1	1	254,000		360,000
F001	Family Welfare Assistant (Female)	(BPS-07)	7	7	1,700,000		2,470,000
F002	Family Welfare Assistant (Male)	(BPS-07)	6	6	1,300,000		1,850,000
D159	Driver	(BPS-06)	2	2	344,000		640,000
A174	Aya	(BPS-02)	7	7	1,155,000		1,500,000
C053	Chowkidar	(BPS-02)	7	7	1,088,000		1,210,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE						
GZ1158	Population Welfare Officer Ghizer						
N006	Naib Qasid	(BPS-02)	1	1	177,000		250,000
S167	Sweeper	(BPS-02)	1	1	183,000		260,000
A01153	Special pay				1,083,000	1,077,000	2,160,000
A01156	Total Pay of contract staff		<u>8</u>	<u>8</u>	<u>672,000</u>	<u>672,000</u>	<u>576,000</u>
S091	Social Mobilizer (Male)	(Fixed)	8	8	672,000		576,000
A012	TOTAL ALLOWANCES				<u>12,408,000</u>	<u>12,563,000</u>	<u>10,535,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,408,000</u>	<u>12,563,000</u>	<u>10,535,000</u>
A01202	House rent Allowance				819,000	986,000	980,000
A01203	Conveyance allowance				922,000	1,108,000	1,100,000
A0120D	Integrated Allowance				11,000	11,000	20,000
A01211	Hill allowance				4,000	51,000	5,000
A01217	Medical allowance				702,000	842,000	760,000
A0122M	Ad-hoc Relief Allowance-2016				694,000	70,000	
A0122Y	Ad-hoc Relief Allowance 2017				946,000	99,000	
A01239	Special allowance				4,009,000	4,795,000	4,800,000
A0123G	Ad-hoc Relief Allowance-2018				946,000	99,000	
A0123P	Ad-hoc Relief Allowance 2019				1,062,000	111,000	
A0123X	Ad-hoc Relief Allowance 2020				1,367,000	2,548,000	1,360,000
A0124F	Adhoc Relief Allowance -2021				926,000	96,000	
A0124R	Adhoc Relief Allowance 2022					1,747,000	1,510,000
A03	TOTAL OPERATING EXPENSES				<u>1,691,000</u>	<u>1,648,000</u>	<u>1,912,000</u>
A032	TOTAL COMMUNICATIONS				<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03201	Postage and telegraph				10,000	10,000	10,000
A03202	Telephone and trunk call				<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls				30,000	30,000	30,000
A03204	Electronic Communication				10,000	10,000	10,000
A033	TOTAL UTILITIES				<u>675,000</u>	<u>682,000</u>	<u>682,000</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>665,000</u>	<u>672,000</u>	<u>672,000</u>

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE					
GZ1158	Population Welfare Officer Ghizer					
001	Hot and Cold Weather Charges				672,000	
003	Gilgit-Baltistan Weather Charges			665,000		672,000
A034	TOTAL OCCUPANCY COSTS			<u>238,000</u>	<u>238,000</u>	<u>250,000</u>
A03402	Rent for office building			<u>238,000</u>	<u>238,000</u>	<u>250,000</u>
001	Rent for Office Building			238,000	238,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>533,000</u>	<u>533,000</u>	<u>650,000</u>
A03805	Travelling allowance			<u>220,000</u>	<u>220,000</u>	<u>250,000</u>
001	Travelling Allowance			220,000	220,000	250,000
A03806	Transportation of Goods (Govt.)			<u>10,000</u>	<u>10,000</u>	
001	Transportation of Goods			10,000	10,000	
A03807	P.O.L Charges A.planes			<u>303,000</u>	<u>303,000</u>	<u>400,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			303,000	303,000	400,000
A039	TOTAL GENERAL			<u>195,000</u>	<u>145,000</u>	<u>280,000</u>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>120,000</u>
001	Stationery			80,000	80,000	120,000
A03902	Printing and publication			10,000	10,000	10,000
A03903	Conference/seminars/workshops/ sym			<u>10,000</u>		<u>10,000</u>
001	Conferences / Seminars / Workshops / Symposia			10,000		10,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	
001	Newspapers, Periodicals and Books			5,000	5,000	
A03906	Uniforms and protective clothing			<u>40,000</u>		<u>40,000</u>
001	Uniforms and Protective Clothing			40,000		40,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001	Others			50,000	50,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>202,000</u>	<u>202,000</u>	<u>270,000</u>
A130	TOTAL TRANSPORT			<u>182,000</u>	<u>182,000</u>	<u>250,000</u>
A13001	Transport			<u>182,000</u>	<u>182,000</u>	<u>250,000</u>
001	Transport			182,000	182,000	250,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE					
GZ1158	Population Welfare Officer Ghizer					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture			10,000	10,000	10,000
Population Welfare Officer Ghizer				28,336,000	33,474,000	32,833,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE						
SD1158	Population Welfare Officer Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>43,662,000</u>	<u>43,103,000</u>	<u>45,766,000</u>
A011	TOTAL PAY		87	87	<u>20,821,000</u>	<u>26,158,000</u>	<u>29,336,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,918,000</u>	<u>2,072,000</u>	<u>4,880,000</u>
A01101	Total Basic Pay		6	6	<u>2,102,000</u>	<u>1,947,000</u>	<u>3,070,000</u>
D141	District Population Welfare Officer (BPS-17)		1	1	794,000		1,220,000
L021	Lady Medical Officer (BPS-17)		3	3	436,000		500,000
S147	Superintendent (BPS-17)		1	1	546,000		850,000
A009	Accountant (BPS-16)		1	1	326,000		500,000
A01103	Special pay				1,816,000	125,000	1,810,000
A011-2	TOTAL PAY OF OTHER STAFF		81	81	<u>16,903,000</u>	<u>24,086,000</u>	<u>24,456,000</u>
A01151	Total Pay of Other Staff		68	68	<u>14,335,000</u>	<u>21,786,000</u>	<u>22,050,000</u>
S117	Stenotypist (BPS-14)		1	1	399,000		610,000
F003	Family Welfare Councilor (BPS-11)		1	1	151,000		150,000
L093	Lower Division Clerk (BPS-11)		1	1	284,000		430,000
T043	Theater Nurse (BPS-11)		1	1	326,000		500,000
L020	Lady Health Visitor (LHV)/Family Welfare (BPS-09)		12	12	2,871,000		4,420,000
S125	Store Keeper (BPS-08)		1	1	270,000		410,000
T044	Theater Technician (BPS-08)		1	1	262,000		400,000
F001	Family Welfare Assistant (Female) (BPS-07)		11	11	2,295,000		3,530,000
F002	Family Welfare Assistant (Male) (BPS-07)		10	10	1,994,000		3,070,000
D159	Driver (BPS-06)		4	4	1,041,000		1,640,000
A174	Aya (BPS-02)		12	12	2,050,000		3,270,000
C053	Chowkidar (BPS-02)		11	11	2,034,000		3,090,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE						
SD1158	Population Welfare Officer Skardu						
N006	Naib Qasid	(BPS-02)	1	1	181,000		270,000
S167	Sweeper	(BPS-02)	1	1	177,000		260,000
A01153	Special pay				1,476,000	1,460,000	1,470,000
A01156	Total Pay of contract staff		<u>13</u>	<u>13</u>	<u>1,092,000</u>	<u>840,000</u>	<u>936,000</u>
S091	Social Mobilizer (Male)	(Fixed)	13	13	1,092,000		936,000
A012	TOTAL ALLOWANCES				<u>22,841,000</u>	<u>16,945,000</u>	<u>16,430,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>22,841,000</u>	<u>16,945,000</u>	<u>16,430,000</u>
A01202	House rent Allowance				1,380,000	1,327,000	1,330,000
A01203	Conveyance allowance				1,650,000	1,570,000	1,590,000
A0120D	Integrated Allowance				11,000	11,000	10,000
A01211	Hill allowance				79,000	79,000	70,000
A01217	Medical allowance				1,261,000	1,229,000	1,230,000
A0122M	Ad-hoc Relief Allowance-2016				1,150,000	91,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,629,000	128,000	
A01239	Special allowance				6,631,000	6,352,000	6,630,000
A0123G	Ad-hoc Relief Allowance-2018				1,629,000	128,000	
A0123P	Ad-hoc Relief Allowance 2019				1,819,000	146,000	
A0123X	Ad-hoc Relief Allowance 2020				2,354,000	3,428,000	3,570,000
A0124C	Disparity Reduction Allowance				1,624,000		
A0124F	Adhoc Relief Allowance -2021				1,624,000	128,000	
A0124R	Adhoc Relief Allowance 2022					2,328,000	2,000,000
A03	TOTAL OPERATING EXPENSES				<u>2,150,000</u>	<u>2,177,000</u>	<u>2,445,000</u>
A032	TOTAL COMMUNICATIONS				<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03201	Postage and telegraph				10,000	10,000	10,000
A03202	Telephone and trunk call				<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls				30,000	30,000	30,000
A03204	Electronic Communication				10,000	10,000	10,000
A033	TOTAL UTILITIES				<u>913,000</u>	<u>945,000</u>	<u>945,000</u>
A03303	Electricity				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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>935,000</u>	<u>935,000</u>
001	Hot and Cold Weather Charges				935,000	
003	Gilgit-Baltistan Weather Charges			903,000		935,000
A034	TOTAL OCCUPANCY COSTS			<u>264,000</u>	<u>339,000</u>	<u>300,000</u>
A03402	Rent for office building			<u>264,000</u>	<u>339,000</u>	<u>300,000</u>
001	Rent for Office Building			264,000	339,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>688,000</u>	<u>608,000</u>	<u>800,000</u>
A03805	Travelling allowance			<u>275,000</u>	<u>275,000</u>	<u>300,000</u>
001	Travelling Allowance			275,000	275,000	300,000
A03806	Transportation of Goods (Govt.)			<u>10,000</u>	<u>10,000</u>	
001	Transportation of Goods			10,000	10,000	
A03807	P.O.L Charges A.planes			<u>403,000</u>	<u>323,000</u>	<u>500,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			403,000	323,000	500,000
A039	TOTAL GENERAL			<u>235,000</u>	<u>235,000</u>	<u>350,000</u>
A03901	Stationery			<u>120,000</u>	<u>120,000</u>	<u>150,000</u>
001	Stationery			120,000	120,000	150,000
A03902	Printing and publication			10,000	10,000	50,000
A03903	Conference/seminars/workshops/ sym			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conferences / Seminars / Workshops / Symposia			10,000	10,000	10,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	
001	Newspapers, Periodicals and Books			5,000	5,000	
A03906	Uniforms and protective clothing			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Uniforms and Protective Clothing			40,000	40,000	40,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001	Others			50,000	50,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>323,000</u>	<u>323,000</u>	<u>370,000</u>
A130	TOTAL TRANSPORT			<u>303,000</u>	<u>303,000</u>	<u>350,000</u>
A13001	Transport			<u>303,000</u>	<u>303,000</u>	<u>350,000</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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE					
SD1158	Population Welfare Officer Skardu					
001	Transport			303,000	303,000	350,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture			10,000	10,000	10,000
Population Welfare Officer Skardu				46,135,000	45,603,000	48,581,000