

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



**BUDGET 2021-22**

Current Revenue Expenditure  
Volume-III



**BUDGET ORDER**



**Annex-I**

**GOVERNMENT OF GILGIT-BALTISTAN  
FINANCE DEPARTMENT**



# **BUDGET 2021-2022**

**GOVERNMENT OF GILGIT-BALTISTAN**  
**FINANCE DEPARTMENT**

## Table of Content

S.No	Fund Center Description	Page. No
1	Fund Center Wise Summary	1 - 2
2	Summary of SNE	3
3	GL1152 Director Women Development, Gilgit	4 - 7
4	GL1155 Deputy Director Special Education Gilgit	8 - 9
5	SD1155 Deputy Director Special Education Skardu	10 - 11
6	GL1151 Secretary Social Welfare & Women Development Gilgit-Baltistan	12 - 15
7	AT1153 Social Welfare Officer Social Services Medical Center Astore	16 - 18
8	AT1154 Social Welfare Officer Comprehensive Community Center Astore	19 - 22
9	DM1153 Social Welfare Officer Social Services Medical Center Diamer	23 - 25
10	DM1154 Social Welfare Officer Comprehensive Community Center Diamer	26 - 29
11	GL1153 Social Welfare Officer Social Services Medical Center Gilgit	30 - 32
12	GL1154 Social Welfare Officer Comprehensive Community Center Gilgit	33 - 36
13	GN1153 Social Welfare Officer Social Services Medical Center Ghanche	37 - 39
14	GN1154 Social Welfare Officer Comprehensive Community Center Ghanche	40 - 43
15	GZ1153 Social Welfare Officer Social Services Medical Center Ghizer	44 - 46
16	GZ1154 Social Welfare Officer Comprehensive Community Center Ghizer	47 - 50
17	SD1153 Social Welfare Officer Social Services Medical Center Skardu	51 - 53
18	SD1154 Social Welfare Officer Comprehensive Community Center Skardu	54 - 57
19	DM1158 Population Welfare Officer Diamer	58 - 61
20	GL1157 Director Population Welfare Department GB Gilgit	62 - 65
21	GL1158 Population Welfare Officer Gilgit	66 - 69
22	GN1158 Population Welfare Officer Ghanche	70 - 73
23	GZ1158 Population Welfare Officer Ghizer	74 - 77
24	SD1158 Population Welfare Officer Skardu	78 - 81

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

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2020-2021</b>	<b>REVISED ESTIMATES 2020-2021</b>	<b>BUDGET ESTIMATES 2021-2022</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
AT1153	Social Welfare Officer Social Services Medical Center Astore	6,244,000	5,407,000	6,734,000
AT1154	Social Welfare Officer Comprehensive Community Center Astore	9,873,000	10,926,000	10,859,000
DM1153	Social Welfare Officer Social Services Medical Center Diamer	5,992,000	6,250,000	6,555,000
DM1154	Social Welfare Officer Comprehensive Community Center Diamer	8,741,000	8,621,000	9,894,000
DM1158	Population Welfare Officer Diamer	23,009,000	23,356,000	26,435,000
GL1151	Secretary Social Welfare & Women Development Gilgit-Baltistan	19,736,000	27,509,500	31,324,000
GL1152	Director Women Development, Gilgit	20,759,000	16,874,000	26,202,000
GL1153	Social Welfare Officer Social Services Medical Center Gilgit	7,211,000	7,542,000	7,754,000
GL1154	Social Welfare Officer Comprehensive Community Center Gilgit	10,164,000	10,565,000	12,159,000
GL1155	Deputy Director Special Education Gilgit	19,000	19,000	19,000
GL1157	Director Population Welfare Department GB Gilgit	22,490,000	23,723,000	22,628,000
GL1158	Population Welfare Officer Gilgit	40,825,000	43,595,000	45,541,000
GN1153	Social Welfare Officer Social Services Medical Center Ghanche	4,260,000	3,687,000	4,912,000
GN1154	Social Welfare Officer Comprehensive Community Center Ghanche	11,350,000	11,736,000	12,057,000
GN1158	Population Welfare Officer Ghanche	18,549,000	20,154,000	20,627,000

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

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2020-2021</b>	<b>REVISED ESTIMATES 2020-2021</b>	<b>BUDGET ESTIMATES 2021-2022</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
GZ1153	Social Welfare Officer Social Services Medical Center Ghizer	6,177,000	6,266,500	6,087,000
GZ1154	Social Welfare Officer Comprehensive Community Center Ghizer	10,462,000	11,227,000	10,634,000
GZ1158	Population Welfare Officer Ghizer	30,199,000	28,926,000	29,634,000
SD1153	Social Welfare Officer Social Services Medical Center Skardu	4,876,000	4,026,000	4,338,000
SD1154	Social Welfare Officer Comprehensive Community Center Skardu	13,464,000	12,882,000	11,944,000
SD1155	Deputy Director Special Education Skardu	17,000	17,000	17,000
SD1158	Population Welfare Officer Skardu	38,421,000	39,227,000	43,711,000
<b>TOTAL</b>		<b>312,838,000</b>	<b>322,536,000</b>	<b>350,065,000</b>

**GC21031 (031)**  
**SOCIAL WELFARE, POPULATION WELFARE, WOME**  
**SUMMARY OF SCALES FOR 2021-2022**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
01	13			13	1,655,000
02	132			132	23,690,000
04	5			5	505,000
05	14			14	3,012,000
06	19			19	3,813,000
07	82			82	19,314,000
08	24			24	6,395,000
09	49			49	12,929,000
11	27			27	6,963,000
12	3			3	434,000
14	22			22	7,398,000
15	6			6	2,533,000
16	15			15	5,782,000
17	67			67	34,371,000
18	5			5	5,177,000
19	2			2	2,833,000
(Fixed)	55			55	5,448,000
<b>TOTAL</b>	<b>540</b>			<b>540</b>	<b>142,252,000</b>

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

**093103 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093103</b>	<b>ADMINISTRATION</b>						
<b>GL1152</b>	<b>Director Women Development, Gilgit</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>18,402,000</u></b>	<b><u>14,163,000</u></b>	<b><u>23,744,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>38</b>	<b>44</b>	<b><u>12,848,000</u></b>	<b><u>7,409,000</u></b>	<b><u>16,061,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>11</b>	<b>11</b>	<b><u>6,582,000</u></b>	<b><u>1,859,000</u></b>	<b><u>7,540,000</u></b>
A01101	Total Basic Pay		11	11	<u>6,406,000</u>	<u>1,690,000</u>	<u>7,310,000</u>
D041	Deputy Director	(BPS-18)	2	2	1,423,000		1,613,000
A015	Accounts Officer	(BPS-17)	1	1	653,000		704,000
A086	Assistant Director	(BPS-17)	4	4	2,589,000		3,073,000
S147	Superintendent	(BPS-17)	2	2	1,024,000		1,104,000
A009	Accountant	(BPS-16)	1	1	320,000		345,000
S116	Stenographer	(BPS-16)	1	1	397,000		471,000
A01103	Special pay				176,000	169,000	230,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>27</b>	<b>33</b>	<b><u>6,266,000</u></b>	<b><u>5,550,000</u></b>	<b><u>8,521,000</u></b>
A01151	Total Pay of Other Staff		27	33	<u>5,737,000</u>	<u>5,020,000</u>	<u>7,796,000</u>
A068	Assistant	(BPS-16)	2	2	569,000		667,000
L018	Lady Field Supervisor	(BPS-14)	6	6	1,891,000		2,290,000
S117	Stenotypist	(BPS-14)	1	1	204,000		221,000
U019	Upper Division Clerk	(BPS-14)		1			180,000
D021	Data Entry Operator	(BPS-12)	1	1	177,000		190,000
L093	Lower Division Clerk	(BPS-11)	3	4	809,000		1,095,000
S125	Store Keeper	(BPS-11)	1	1	227,000		283,000
D159	Driver	(BPS-05)	3	3	601,000		742,000
D159	Driver	(BPS-04)	1	3	172,000		211,000
C053	Chowkidar	(BPS-02)	2	2	311,000		352,000
N006	Naib Qasid	(BPS-02)	3	3	484,000		385,000
S167	Sweeper	(BPS-02)	1	1	175,000		197,000

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**093103 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021   2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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			100,000
N006	Naib Qasid	(BPS-01)	3	4	117,000		883,000
A01153	Special pay				529,000	530,000	725,000
A012	TOTAL ALLOWANCES				5,554,000	6,754,000	7,683,000
A012-1	TOTAL REGULAR ALLOWANCES				4,546,000	5,595,000	6,524,000
A01202	House rent Allowance				875,000	894,000	1,007,000
A01203	Conveyance allowance				713,000	731,000	858,000
A0120D	Integrated Allowance					18,000	
A01211	Hill allowance				27,000	27,000	31,000
A01217	Medical allowance				467,000	468,000	620,000
A0122M	Ad-hoc Relief Allowance-2016				470,000	465,000	577,000
A0122Y	Ad-hoc Relief Allowance 2017				652,000	671,000	777,000
A0123G	Ad-hoc Relief Allowance-2018				652,000	671,000	652,000
A0123P	Ad-hoc Relief Allowance 2019				690,000	715,000	819,000
A0123X	Ad-hoc Relief Allowance 2020					935,000	1,183,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				1,008,000	1,159,000	1,159,000
A01277	Contingent paid staff				1,008,000	1,159,000	1,159,000
001	Contingent Paid Staff				1,008,000	1,159,000	1,159,000
A03	TOTAL OPERATING EXPENSES				2,004,000	2,131,000	2,072,000
A032	TOTAL COMMUNICATIONS				85,000	85,000	85,000
A03201	Postage and telegraph				10,000	10,000	10,000
A03202	Telephone and trunk call				75,000	75,000	75,000
001	Telephone and Trunk Calls					75,000	75,000
A033	TOTAL UTILITIES				121,000	475,000	121,000
A03303	Electricity				45,000	45,000	45,000
001	Electricity					45,000	45,000
A03304	Hot and cold weather charges				76,000	430,000	76,000
001	Hot and Cold Weather Charges					430,000	



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**093103 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093103</b>	<b>ADMINISTRATION</b>					
<b>GL1152</b>	<b>Director Women Development, Gilgit</b>					
003	Gilgit-Baltistan Weather Charges			76,000		76,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>627,000</u></b>		<b><u>627,000</u></b>
A03402	Rent for office building			<u>627,000</u>		<u>627,000</u>
001	Rent for Office Building			627,000		627,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03603	Registration			1,000	1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>690,000</u></b>	<b><u>890,000</u></b>	<b><u>758,000</u></b>
A03805	Travelling allowance			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001	Travelling Allowance				300,000	330,000
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>380,000</u>	<u>580,000</u>	<u>418,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			380,000	580,000	418,000
A03808	Conveyance charges ( Govt.)			5,000	5,000	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>480,000</u></b>	<b><u>680,000</u></b>	<b><u>480,000</u></b>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Stationery				200,000	200,000
A03902	Printing and publication			5,000	5,000	5,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	10,000	10,000
A03906	Uniforms and protective clothing			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Uniforms and Protective Clothing			15,000	15,000	15,000
A03970	Others			<u>250,000</u>	<u>450,000</u>	<u>250,000</u>
001	Others			250,000	450,000	250,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>353,000</u></b>	<b><u>580,000</u></b>	<b><u>386,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>333,000</u></b>	<b><u>560,000</u></b>	<b><u>366,000</u></b>

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

**093103 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093103</b>	<b>ADMINISTRATION</b>					
<b>GL1152</b>	<b>Director Women Development, Gilgit</b>					
A13001	Transport			<u>333,000</u>	<u>560,000</u>	<u>366,000</u>
001	Transport			333,000	560,000	366,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>10,000</b></u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>10,000</b></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
<b>Director Women Development, Gilgit</b>				<b>20,759,000</b>	<b>16,874,000</b>	<b>26,202,000</b>

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

**094101 SCHOOL FOR HANDICAPPED/RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>094</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>					
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>					
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED/RETARDED PERSON</b>					
<b>GL1155</b>	<b>Deputy Director Special Education Gilgit</b>					
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>14,000</u></b>	<b><u>14,000</u></b>	<b><u>14,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A03201	Postage and telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Telephone and Trunk Calls				1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A03303	Electricity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Electricity				1,000	1,000
A03304	Hot and cold weather charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hot and Cold Weather Charges				1,000	
003	Gilgit-Baltistan Weather Charges			1,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>4,000</u></b>	<b><u>4,000</u></b>	<b><u>4,000</u></b>
A03805	Travelling allowance			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance				1,000	1,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	1,000	1,000
A03807	P.O.L Charges A.planes			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	1,000	1,000
A03808	Conveyance charges ( Govt.)			1,000	1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>
A03901	Stationery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Stationery				1,000	1,000
A03902	Printing and publication			1,000	1,000	1,000
A03905	Newspapers periodicals and books			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Newspapers, Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and protective clothing			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Uniforms and Protective Clothing			1,000	1,000	1,000
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>

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

**094101 SCHOOL FOR HANDICAPPED/RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>094</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>					
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>					
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED/RETARDED PERSON</b>					
<b>GL1155</b>	<b>Deputy Director Special Education Gilgit</b>					
001	Others			1,000	2,000	1,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			1,000		1,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
<b>A061</b>	<b>TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A06103	Cash awards			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Cash Awards			1,000	2,000	1,000
003	Financial Assistance for Needy Special Students			1,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>3,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13001	Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000	1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000	1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13201	Furniture and Fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture and Fixture				1,000	1,000
<b>Deputy Director Special Education Gilgit</b>				<b>19,000</b>	<b>19,000</b>	<b>19,000</b>

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

**094101 SCHOOL FOR HANDICAPPED/RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>094</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>					
<b>0941</b>	<b>EDUCATION SERVICES NONDEFINABLE BY LEVEL</b>					
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED/RETARDED PERSON</b>					
<b>SD1155</b>	<b>Deputy Director Special Education Skardu</b>					
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>13,000</u></b>	<b><u>13,000</u></b>	<b><u>13,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A03201	Postage and telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Telephone and Trunk Calls				1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A03303	Electricity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Electricity				1,000	1,000
A03304	Hot and cold weather charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hot and Cold Weather Charges				1,000	
003	Gilgit-Baltistan Weather Charges			1,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>4,000</u></b>	<b><u>4,000</u></b>	<b><u>4,000</u></b>
A03805	Travelling allowance			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance				1,000	1,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	1,000	1,000
A03807	P.O.L Charges A.planes			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	1,000	1,000
A03808	Conveyance charges ( Govt.)			1,000	1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A03901	Stationery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Stationery				1,000	1,000
A03902	Printing and publication			1,000	1,000	1,000
A03905	Newspapers periodicals and books			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Newspapers, Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and protective clothing			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Uniforms and Protective Clothing			1,000	1,000	1,000
A03970	Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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

**094101 SCHOOL FOR HANDICAPPED/RETARDED PERSON**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021    2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED/RETARDED PERSON					
SD1155	Deputy Director Special Education Skardu					
001	Others			1,000	1,000	1,000
A06	TOTAL TRANSFERS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A06103	Cash awards			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Cash Awards				1,000	
003	Financial Assistance for Needy Special Students			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture and Fixture				1,000	1,000
Deputy Director Special Education Skardu				17,000	17,000	17,000

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

**107104 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>107</b>	<b>ADMINISTRATION</b>						
<b>1071</b>	<b>ADMINISTRATION</b>						
<b>107104</b>	<b>ADMINISTRATION</b>						
<b>GL1151</b>	<b>Secretary Social Welfare &amp; Women Development Gilgit-Baltistan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>15,831,000</u></b>	<b><u>23,342,500</u></b>	<b><u>24,239,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>23</b>	<b>28</b>	<b><u>8,105,000</u></b>	<b><u>8,627,000</u></b>	<b><u>11,907,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>	<b>11</b>	<b><u>5,679,000</u></b>	<b><u>6,671,000</u></b>	<b><u>8,558,000</u></b>
A01101	Total Basic Pay		6	11	<u>5,193,000</u>	<u>6,059,000</u>	<u>7,887,000</u>
S014	Secretary	(BPS-19)	1	1	992,000		1,369,000
D074	Deputy Secretary	(BPS-18)	1	2	2,027,000		2,797,000
F048	Finance & Accounts Officer	(BPS-17)		1			360,000
L101	Legal Advisor	(BPS-17)		1			360,000
P054	Private Secretary	(BPS-17)	1	1	654,000		903,000
S016	Section Officer	(BPS-17)	2	3	1,131,000		1,561,000
S147	Superintendent	(BPS-17)	1	2	389,000		537,000
A01103	Special pay				486,000	603,000	671,000
A01105	Qualification Pay					9,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>17</b>	<b>17</b>	<b><u>2,426,000</u></b>	<b><u>1,956,000</u></b>	<b><u>3,349,000</u></b>
A01151	Total Pay of Other Staff		17	17	<u>2,311,000</u>	<u>1,756,000</u>	<u>3,190,000</u>
A068	Assistant	(BPS-16)	2	2	737,000		1,017,000
U019	Upper Division Clerk	(BPS-14)	2	2	583,000		805,000
D021	Data Entry Operator	(BPS-12)	2	2	177,000		244,000
L093	Lower Division Clerk	(BPS-11)	2	2	213,000		294,000
D159	Driver	(BPS-04)	2	2	213,000		294,000
C053	Chowkidar	(BPS-01)	2	2	97,000		134,000
M011	Mali	(BPS-01)	1	1	97,000		134,000
N006	Naib Qasid	(BPS-01)	3	3	97,000		134,000
S167	Sweeper	(BPS-01)	1	1	97,000		134,000

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

**107104 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>107</b>	<b>ADMINISTRATION</b>					
<b>1071</b>	<b>ADMINISTRATION</b>					
<b>107104</b>	<b>ADMINISTRATION</b>					
<b>GL1151</b>	<b>Secretary Social Welfare &amp; Women Development Gilgit-Baltistan</b>					
A01153	Special pay			115,000	200,000	159,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>7,726,000</u></b>	<b><u>14,715,500</u></b>	<b><u>12,332,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>7,726,000</u></b>	<b><u>14,571,000</u></b>	<b><u>11,196,000</u></b>
A01202	House rent Allowance			547,000	836,000	755,000
A01203	Conveyance allowance			450,000	608,000	621,000
A0120D	Integrated Allowance			4,000	7,000	6,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			376,000	497,000	519,000
A01211	Hill allowance			4,000	11,000	6,000
A01216	Qualification allowance			20,000		28,000
A01217	Medical allowance			265,000	415,000	366,000
A0121N	Personal Allowance			20,000	20,000	28,000
A01224	Entertainment allowance			7,000	7,000	10,000
A01226	Computer allowance				8,000	
A0122M	Ad-hoc Relief Allowance-2016			402,000	556,000	555,000
A0122S	Utility Allowance			973,000	1,409,000	1,343,000
A0122Y	Ad-hoc Relief Allowance 2017			563,000	781,000	777,000
A01238	Charge allowance				36,000	
A01239	Special allowance			644,000	18,000	889,000
A0123E	Executive Allowance			1,066,000	4,202,000	1,471,000
A0123G	Ad-hoc Relief Allowance-2018			563,000	781,000	777,000
A0123P	Ad-hoc Relief Allowance 2019			385,000	535,000	531,000
A0123X	Ad-hoc Relief Allowance 2020				884,000	531,000
A01241	Utility allowance for electricity				76,000	
A01250	Incentive Allowance			1,437,000	2,884,000	1,983,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>144,500</u></b>	<b><u>1,136,000</u></b>
A01273	Honoraria					<u>1,000,000</u>
001	HONORARIA					1,000,000
A01277	Contingent paid staff				<u>144,500</u>	<u>136,000</u>
001	Contingent Paid Staff				144,500	136,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>3,250,000</u></b>	<b><u>3,245,000</u></b>	<b><u>6,383,000</u></b>



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

**107104 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>107</b>	<b>ADMINISTRATION</b>					
<b>1071</b>	<b>ADMINISTRATION</b>					
<b>107104</b>	<b>ADMINISTRATION</b>					
<b>GL1151</b>	<b>Secretary Social Welfare &amp; Women Development Gilgit-Baltistan</b>					
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>50,000</u></b>	<b><u>250,000</u></b>	<b><u>50,000</u></b>
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			<u>30,000</u>	<u>230,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls				230,000	30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>170,000</u></b>	<b><u>307,000</u></b>	<b><u>170,000</u></b>
A03303	Electricity			<u>50,000</u>	<u>8,000</u>	<u>50,000</u>
001	Electricity				8,000	50,000
A03304	Hot and cold weather charges			<u>120,000</u>	<u>299,000</u>	<u>120,000</u>
001	Hot and Cold Weather Charges				299,000	
003	Gilgit-Baltistan Weather Charges			120,000		120,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>1,150,000</u></b>	<b><u>70,000</u></b>	<b><u>1,150,000</u></b>
A03402	Rent for office building			<u>1,150,000</u>	<u>70,000</u>	<u>1,150,000</u>
001	Rent for Office Building			1,150,000	70,000	1,150,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,350,000</u></b>	<b><u>1,952,000</u></b>	<b><u>1,483,000</u></b>
A03805	Travelling allowance			<u>570,000</u>	<u>520,000</u>	<u>627,000</u>
001	Travelling Allowance				520,000	627,000
A03806	Transportation of Goods (Govt.)			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Transportation of Goods			20,000	20,000	20,000
A03807	P.O.L Charges A.planes			<u>760,000</u>	<u>1,412,000</u>	<u>836,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			760,000	1,412,000	836,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>530,000</u></b>	<b><u>666,000</u></b>	<b><u>3,530,000</u></b>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Stationery				200,000	200,000
A03902	Printing and publication			100,000	100,000	100,000
A03905	Newspapers periodicals and books			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Newspapers, Periodicals and Books			15,000	15,000	15,000
A03906	Uniforms and protective clothing			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>

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

**107104 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>107</b>	<b>ADMINISTRATION</b>					
<b>1071</b>	<b>ADMINISTRATION</b>					
<b>107104</b>	<b>ADMINISTRATION</b>					
<b>GL1151</b>	<b>Secretary Social Welfare &amp; Women Development Gilgit-Baltistan</b>					
001	Uniforms and Protective Clothing			15,000	15,000	15,000
A03970	Others			<u>200,000</u>	<u>336,000</u>	<u>3,200,000</u>
001	Others			200,000	336,000	200,000
036	Digital Skills Trainings					3,000,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A06301	Entertainments & Gifts			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Entertainments & Gifts				150,000	150,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>505,000</u>	<u>772,000</u>	<u>552,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>475,000</u>	<u>745,000</u>	<u>522,000</u>
A13001	Transport			<u>475,000</u>	<u>745,000</u>	<u>522,000</u>
001	Transport			475,000	745,000	522,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>15,000</u>	<u>12,000</u>	<u>15,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>12,000</u>	<u>15,000</u>
001	Machinery and Equipment			15,000	12,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixtures			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Furniture and Fixture				15,000	15,000
<b>Secretary Social Welfare &amp; Women Development Gilgit-Baltistan</b>				<b>19,736,000</b>	<b>27,509,500</b>	<b>31,324,000</b>

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

**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108101</b>	<b>SOCIAL WELFARE</b>					
<b>AT1153</b>	<b>Social Welfare Officer Social Services Medical Center Astore</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>4,367,000</u></b>	<b><u>3,530,000</u></b>	<b><u>4,837,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>6</b>	<b>6</b>	<b><u>2,286,000</u></b>	<b><u>1,545,000</u></b>	<b><u>2,294,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>1,136,000</u></b>	<b><u>967,000</u></b>	<b><u>1,134,000</u></b>
A01101	Total Basic Pay	2	2	<u>1,100,000</u>	<u>905,000</u>	<u>1,134,000</u>
S092	Social Welfare Officer (BPS-17)	2	2	1,100,000		1,134,000
A01103	Special pay			36,000	62,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>1,150,000</u></b>	<b><u>578,000</u></b>	<b><u>1,160,000</u></b>
A01151	Total Pay of Other Staff	4	4	<u>1,096,000</u>	<u>547,000</u>	<u>1,096,000</u>
A068	Assistant (BPS-16)	1	1	396,000		396,000
L093	Lower Division Clerk (BPS-11)	1	1	280,000		280,000
D159	Driver (BPS-05)	1	1	237,000		237,000
N006	Naib Qasid (BPS-02)	1	1	183,000		183,000
A01153	Special pay			54,000	31,000	64,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>2,081,000</u></b>	<b><u>1,985,000</u></b>	<b><u>2,543,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>1,745,000</u></b>	<b><u>1,599,000</u></b>	<b><u>2,157,000</u></b>
A01202	House rent Allowance			160,000	130,000	197,000
A01203	Conveyance allowance			199,000	159,000	259,000
A0120D	Integrated Allowance			4,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			317,000	317,000	317,000
A01211	Hill allowance			4,000	3,000	5,000
A01217	Medical allowance			100,000	84,000	118,000
A0122M	Ad-hoc Relief Allowance-2016			126,000	108,000	162,000
A0122Y	Ad-hoc Relief Allowance 2017			170,000	146,000	189,000
A01236	Deputation allowance			340,000	218,000	340,000
A0123G	Ad-hoc Relief Allowance-2018			170,000	146,000	189,000

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

**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108101</b>	<b>SOCIAL WELFARE</b>					
<b>AT1153</b>	<b>Social Welfare Officer Social Services Medical Center Astore</b>					
A0123P	Ad-hoc Relief Allowance 2019			155,000	111,000	146,000
A0123X	Ad-hoc Relief Allowance 2020				173,000	231,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>336,000</u></b>	<b><u>386,000</u></b>	<b><u>386,000</u></b>
A01277	Contingent paid staff			<u>336,000</u>	<u>386,000</u>	<u>386,000</u>
001	Contingent Paid Staff			336,000	386,000	386,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,827,000</u></b>	<b><u>1,827,000</u></b>	<b><u>1,847,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>21,000</u></b>	<b><u>21,000</u></b>	<b><u>21,000</u></b>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
001	Telephone and Trunk Calls				16,000	16,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>101,000</u></b>	<b><u>101,000</u></b>	<b><u>101,000</u></b>
A03303	Electricity			<u>1,000</u>	<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>100,000</u>	<u>100,000</u>
001	Hot and Cold Weather Charges				100,000	
003	Gilgit-Baltistan Weather Charges			100,000		100,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>220,000</u></b>
A03805	Travelling allowance			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Travelling Allowance				200,000	220,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>1,505,000</u></b>	<b><u>1,505,000</u></b>	<b><u>1,505,000</u></b>
A03901	Stationery			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001	Stationery				130,000	130,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>

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

**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108101</b>	<b>SOCIAL WELFARE</b>					
<b>AT1153</b>	<b>Social Welfare Officer Social Services Medical Center Astore</b>					
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03927	Purchase of drug and medicines			<u>950,000</u>	<u>950,000</u>	<u>950,000</u>
001	Purchase of Drugs and Medicines			950,000	950,000	950,000
A03970	Others			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Others			100,000	400,000	100,000
015	Others (P/O Supporting Items to Disable Persons)			300,000		300,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>50,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>25,000</b></u>	<u><b>25,000</b></u>	<u><b>25,000</b></u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment			25,000	25,000	25,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>25,000</b></u>	<u><b>25,000</b></u>	<u><b>25,000</b></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
<b>Social Welfare Officer Social Services Medical Center Astore</b>				<b>6,244,000</b>	<b>5,407,000</b>	<b>6,734,000</b>

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

**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108101</b>	<b>SOCIAL WELFARE</b>						
<b>AT1154</b>	<b>Social Welfare Officer Comprehensive Community Center Astore</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>8,316,000</u></b>	<b><u>8,965,000</u></b>	<b><u>9,286,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>14</b>	<b>14</b>	<b><u>4,267,000</u></b>	<b><u>4,169,000</u></b>	<b><u>4,299,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>1,155,000</u></b>	<b><u>1,006,000</u></b>	<b><u>1,189,000</u></b>
A01101	Total Basic Pay		2	2	<u>1,116,000</u>	<u>942,000</u>	<u>1,151,000</u>
S092	Social Welfare Officer (BPS-17)		2	2	1,116,000		1,151,000
A01103	Special pay				39,000	64,000	38,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>12</b>	<b>12</b>	<b><u>3,112,000</u></b>	<b><u>3,163,000</u></b>	<b><u>3,110,000</u></b>
A01151	Total Pay of Other Staff		12	12	<u>2,942,000</u>	<u>2,993,000</u>	<u>2,942,000</u>
N048	Nursery Teacher (BPS-15)		2	2	809,000		809,000
U019	Upper Division Clerk (BPS-14)		1	1	408,000		408,000
L064	LHV (BPS-09)		1	1	256,000		256,000
V014	Vocational Training Instructor (BPS-08)		2	2	484,000		484,000
D159	Driver (BPS-05)		1	1	136,000		136,000
C053	Chowkidar (BPS-02)		1	1	170,000		170,000
D006	Dai (BPS-02)		1	1	170,000		170,000
N006	Naib Qasid (BPS-02)		2	2	339,000		339,000
S006	Sanitary Worker (BPS-02)		1	1	170,000		170,000
A01153	Special pay				170,000	170,000	168,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,049,000</u></b>	<b><u>4,796,000</u></b>	<b><u>4,987,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,520,000</u></b>	<b><u>4,192,000</u></b>	<b><u>4,383,000</u></b>
A01202	House rent Allowance				296,000	329,000	349,000
A01203	Conveyance allowance				361,000	398,000	444,000
A0120D	Integrated Allowance				8,000	8,000	8,000

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

**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108101</b>	<b>SOCIAL WELFARE</b>					
<b>AT1154</b>	<b>Social Welfare Officer Comprehensive Community Center Astore</b>					
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			482,000	482,000	482,000
A01211	Hill allowance			15,000	15,000	24,000
A01217	Medical allowance			244,000	257,000	262,000
A0122M	Ad-hoc Relief Allowance-2016			271,000	290,000	307,000
A0122Y	Ad-hoc Relief Allowance 2017			364,000	393,000	402,000
A01236	Deputation allowance			727,000	681,000	727,000
A0123G	Ad-hoc Relief Allowance-2018			364,000	393,000	402,000
A0123P	Ad-hoc Relief Allowance 2019			388,000	406,000	406,000
A0123X	Ad-hoc Relief Allowance 2020				540,000	570,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>529,000</u></b>	<b><u>604,000</u></b>	<b><u>604,000</u></b>
A01277	Contingent paid staff			<u>504,000</u>	<u>580,000</u>	<u>580,000</u>
001	Contingent Paid Staff			504,000	580,000	580,000
A01289	Teaching Allowance			25,000	24,000	24,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>854,000</u></b>	<b><u>1,058,000</u></b>	<b><u>865,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
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
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>228,000</u></b>	<b><u>232,000</u></b>	<b><u>228,000</u></b>
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity				20,000	20,000
A03304	Hot and cold weather charges			<u>208,000</u>	<u>212,000</u>	<u>208,000</u>
001	Hot and Cold Weather Charges				212,000	
003	Gilgit-Baltistan Weather Charges			208,000		208,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>204,000</u></b>	<b><u>204,000</u></b>	<b><u>204,000</u></b>
A03402	Rent for office building			<u>204,000</u>	<u>204,000</u>	<u>204,000</u>
001	Rent for Office Building			204,000	204,000	204,000

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

**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108101</b>	<b>SOCIAL WELFARE</b>					
<b>AT1154</b>	<b>Social Welfare Officer Comprehensive Community Center Astore</b>					
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>110,000</u></b>	<b><u>310,000</u></b>	<b><u>121,000</u></b>
A03805	Travelling allowance			<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
001	Travelling Allowance				60,000	66,000
A03807	P.O.L Charges A.planes			<u>50,000</u>	<u>250,000</u>	<u>55,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			50,000	250,000	55,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>287,000</u></b>	<b><u>287,000</u></b>	<b><u>287,000</u></b>
A03901	Stationery			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Stationery				120,000	120,000
A03902	Printing and publication			5,000	5,000	5,000
A03903	Conference/seminars/workshops/ sym			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Conferences / Seminars / Workshops / Symposia			50,000	50,000	50,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001	Uniforms and Protective Clothing			7,000	7,000	7,000
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Others			100,000	100,000	100,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<b><u>333,000</u></b>	<b><u>333,000</u></b>	<b><u>333,000</u></b>
<b>A061</b>	<b>TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS</b>			<b><u>333,000</u></b>	<b><u>333,000</u></b>	<b><u>333,000</u></b>
A06103	Cash awards			<u>333,000</u>	<u>333,000</u>	<u>333,000</u>
001	Cash Awards				333,000	
002	Cash Awards-(Widows & Orphans)			333,000		333,000
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT AND MACHINERY</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A09601	Purchase of Plant and Machinery			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>



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

**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108101</b>	<b>SOCIAL WELFARE</b>					
<b>AT1154</b>	<b>Social Welfare Officer Comprehensive Community Center Astore</b>					
001	Purchase of Plant & Machinery				300,000	
002	Purchase Sewing Machines for Poor Females			300,000		300,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>70,000</u></b>	<b><u>270,000</u></b>	<b><u>75,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>50,000</u></b>	<b><u>250,000</u></b>	<b><u>55,000</u></b>
A13001	Transport			<u>50,000</u>	<u>250,000</u>	<u>55,000</u>
001	Transport			50,000	250,000	55,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture				10,000	10,000
<b>Social Welfare Officer Comprehensive Community Center Astore</b>				<b>9,873,000</b>	<b>10,926,000</b>	<b>10,859,000</b>

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

**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108101</b>	<b>SOCIAL WELFARE</b>					
<b>DM1153</b>	<b>Social Welfare Officer Social Services Medical Center Diamer</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>4,119,000</u></b>	<b><u>4,357,000</u></b>	<b><u>4,667,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>6</b>	<b>6</b>	<b><u>2,108,000</u></b>	<b><u>1,834,000</u></b>	<b><u>2,142,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>1,108,000</u></b>	<b><u>781,000</u></b>	<b><u>1,037,000</u></b>
A01101	Total Basic Pay	2	2	<u>1,056,000</u>	<u>704,000</u>	<u>938,000</u>
S092	Social Welfare Officer (BPS-17)	2	2	1,056,000		938,000
A01103	Special pay			52,000	77,000	99,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>1,000,000</u></b>	<b><u>1,053,000</u></b>	<b><u>1,105,000</u></b>
A01151	Total Pay of Other Staff	4	4	<u>937,000</u>	<u>990,000</u>	<u>1,043,000</u>
A068	Assistant (BPS-16)	1	1	396,000		446,000
L093	Lower Division Clerk (BPS-11)	1	1	207,000		235,000
D159	Driver (BPS-05)	1	1	172,000		187,000
N006	Naib Qasid (BPS-02)	1	1	162,000		175,000
A01153	Special pay			63,000	63,000	62,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>2,011,000</u></b>	<b><u>2,523,000</u></b>	<b><u>2,525,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>1,675,000</u></b>	<b><u>2,137,000</u></b>	<b><u>2,139,000</u></b>
A01202	House rent Allowance			138,000	167,000	191,000
A01203	Conveyance allowance			198,000	229,000	257,000
A0120D	Integrated Allowance			4,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			362,000	362,000	279,000
A01211	Hill allowance			4,000	4,000	4,000
A01217	Medical allowance			96,000	107,000	122,000
A0122M	Ad-hoc Relief Allowance-2016			108,000	124,000	137,000
A0122Y	Ad-hoc Relief Allowance 2017			147,000	170,000	185,000
A01236	Deputation allowance			294,000	339,000	294,000
A01238	Charge allowance				26,000	

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

**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108101</b>	<b>SOCIAL WELFARE</b>					
<b>DM1153</b>	<b>Social Welfare Officer Social Services Medical Center Diamer</b>					
A0123G	Ad-hoc Relief Allowance-2018			147,000	170,000	185,000
A0123P	Ad-hoc Relief Allowance 2019			177,000	190,000	194,000
A0123X	Ad-hoc Relief Allowance 2020				245,000	287,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>336,000</u></b>	<b><u>386,000</u></b>	<b><u>386,000</u></b>
A01277	Contingent paid staff			<u>336,000</u>	<u>386,000</u>	<u>386,000</u>
001	Contingent Paid Staff			336,000	386,000	386,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,852,000</u></b>	<b><u>1,872,000</u></b>	<b><u>1,867,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>56,000</u></b>	<b><u>56,000</u></b>	<b><u>56,000</u></b>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
001	Telephone and Trunk Calls				41,000	41,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>100,000</u></b>	<b><u>120,000</u></b>	<b><u>100,000</u></b>
A03304	Hot and cold weather charges			<u>100,000</u>	<u>120,000</u>	<u>100,000</u>
001	Hot and Cold Weather Charges				120,000	
003	Gilgit-Baltistan Weather Charges			100,000		100,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>161,000</u></b>	<b><u>161,000</u></b>	<b><u>176,000</u></b>
A03805	Travelling allowance			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001	Travelling Allowance				150,000	165,000
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Transportation of Goods			5,000	5,000	5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	1,000	1,000
A03808	Conveyance charges ( Govt.)			5,000	5,000	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>1,535,000</u></b>	<b><u>1,535,000</u></b>	<b><u>1,535,000</u></b>
A03901	Stationery			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>

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

**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108101</b>	<b>SOCIAL WELFARE</b>					
<b>DM1153</b>	<b>Social Welfare Officer Social Services Medical Center Diamer</b>					
001	Stationery				130,000	130,000
A03902	Printing and publication			5,000	5,000	5,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001	Uniforms and Protective Clothing			12,000	12,000	12,000
A03927	Purchase of drug and medicines			<u>950,000</u>	<u>950,000</u>	<u>950,000</u>
001	Purchase of Drugs and Medicines			950,000	950,000	950,000
A03970	Others			<u>433,000</u>	<u>433,000</u>	<u>433,000</u>
001	Others			100,000	433,000	100,000
015	Others (P/O Supporting Items to Disable Persons)			333,000		333,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000	1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<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
<b>Social Welfare Officer Social Services Medical Center Diamer</b>				<b>5,992,000</b>	<b>6,250,000</b>	<b>6,555,000</b>

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

**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108101</b>	<b>SOCIAL WELFARE</b>						
<b>DM1154</b>	<b>Social Welfare Officer Comprehensive Community Center Diامر</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>6,740,000</u></b>	<b><u>6,618,000</u></b>	<b><u>7,838,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>10</b>	<b>10</b>	<b><u>3,959,000</u></b>	<b><u>3,288,000</u></b>	<b><u>4,238,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>1,251,000</u></b>	<b><u>786,000</u></b>	<b><u>1,389,000</u></b>
A01101	Total Basic Pay		2	2	<u>1,177,000</u>	<u>712,000</u>	<u>1,268,000</u>
S092	Social Welfare Officer (BPS-17)		2	2	1,177,000		1,268,000
A01103	Special pay				74,000	74,000	121,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>8</b>	<b>8</b>	<b><u>2,708,000</u></b>	<b><u>2,502,000</u></b>	<b><u>2,849,000</u></b>
A01151	Total Pay of Other Staff		8	8	<u>2,425,000</u>	<u>2,215,000</u>	<u>2,560,000</u>
U019	Upper Division Clerk (BPS-14)		1	1	428,000		455,000
L064	LHV (BPS-09)		1	1	270,000		287,000
A054	ALW (BPS-08)		1	1	449,000		471,000
V014	Vocational Training Instructor (BPS-08)		1	1	211,000		226,000
D159	Driver (BPS-05)		1	1	313,000		330,000
C053	Chowkidar (BPS-02)		1	1	275,000		288,000
M045	Mid Wife (BPS-02)		1	1	204,000		215,000
N006	Naib Qasid (BPS-02)		1	1	275,000		288,000
A01152	Personal pay				33,000	37,000	40,000
A01153	Special pay				250,000	250,000	249,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,781,000</u></b>	<b><u>3,330,000</u></b>	<b><u>3,600,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,781,000</u></b>	<b><u>3,318,000</u></b>	<b><u>3,600,000</u></b>
A01202	House rent Allowance				173,000	253,000	278,000
A01203	Conveyance allowance				252,000	252,000	311,000
A0120D	Integrated Allowance				4,000	4,000	4,000

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

**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108101</b>	<b>SOCIAL WELFARE</b>					
<b>DM1154</b>	<b>Social Welfare Officer Comprehensive Community Center Diamer</b>					
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			476,000	476,000	476,000
A01211	Hill allowance			10,000	10,000	10,000
A01217	Medical allowance			172,000	172,000	198,000
A0122M	Ad-hoc Relief Allowance-2016			221,000	221,000	251,000
A0122N	Special Conveyance Allowance to Disbalded Employees				24,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017			292,000	297,000	339,000
A01236	Deputation allowance			588,000	597,000	588,000
A0123G	Ad-hoc Relief Allowance-2018			292,000	297,000	339,000
A0123P	Ad-hoc Relief Allowance 2019			301,000	306,000	329,000
A0123X	Ad-hoc Relief Allowance 2020				409,000	453,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b>12,000</b>	
A01289	Teaching Allowance				12,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b>1,101,000</b>	<b>1,103,000</b>	<b>1,136,000</b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b>26,000</b>	<b>26,000</b>	<b>26,000</b>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			21,000	21,000	21,000
001	Telephone and Trunk Calls				21,000	21,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b>152,000</b>	<b>154,000</b>	<b>152,000</b>
A03303	Electricity			22,000	22,000	22,000
001	Electricity				22,000	22,000
A03304	Hot and cold weather charges			130,000	132,000	130,000
001	Hot and Cold Weather Charges				132,000	
003	Gilgit-Baltistan Weather Charges			130,000		130,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b>300,000</b>	<b>300,000</b>	<b>300,000</b>
A03402	Rent for office building			300,000	300,000	300,000
001	Rent for Office Building			300,000	300,000	300,000

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

**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108101</b>	<b>SOCIAL WELFARE</b>					
<b>DM1154</b>	<b>Social Welfare Officer Comprehensive Community Center Diامر</b>					
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>350,000</u></b>	<b><u>350,000</u></b>	<b><u>385,000</u></b>
A03805	Travelling allowance			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Travelling Allowance				100,000	110,000
A03807	P.O.L Charges A.planes			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			250,000	250,000	275,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>273,000</u></b>	<b><u>273,000</u></b>	<b><u>273,000</u></b>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Stationery				80,000	80,000
A03902	Printing and publication			5,000	5,000	5,000
A03903	Conference/seminars/workshops/ sym			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
001	Conferences / Seminars / Workshops / Symposia			75,000	75,000	75,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Uniforms and Protective Clothing			8,000	8,000	8,000
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Others			100,000	100,000	100,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<b><u>380,000</u></b>	<b><u>380,000</u></b>	<b><u>380,000</u></b>
<b>A061</b>	<b>TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS</b>			<b><u>380,000</u></b>	<b><u>380,000</u></b>	<b><u>380,000</u></b>
A06103	Cash awards			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
001	Cash Awards				380,000	
002	Cash Awards-(Widows & Orphans)			380,000		380,000
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT AND MACHINERY</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A09601	Purchase of Plant and Machinery			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>

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

**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108101</b>	<b>SOCIAL WELFARE</b>					
<b>DM1154</b>	<b>Social Welfare Officer Comprehensive Community Center Diامر</b>					
001	Purchase of Plant & Machinery				300,000	
002	Purchase Sewing Machines for Poor Females			300,000		300,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>220,000</u></b>	<b><u>220,000</u></b>	<b><u>240,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>220,000</u></b>
A13001	Transport			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Transport			200,000	200,000	220,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture				10,000	10,000
<b>Social Welfare Officer Comprehensive Community Center Diامر</b>				<b>8,741,000</b>	<b>8,621,000</b>	<b>9,894,000</b>



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

**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108101</b>	<b>SOCIAL WELFARE</b>					
<b>GL1153</b>	<b>Social Welfare Officer Social Services Medical Center Gilgit</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>4,265,000</u></b>	<b><u>4,608,000</u></b>	<b><u>4,743,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>5</b>	<b>5</b>	<b><u>2,193,000</u></b>	<b><u>2,205,000</u></b>	<b><u>2,212,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>1,155,000</u></b>	<b><u>1,639,000</u></b>	<b><u>1,359,000</u></b>
A01101	Total Basic Pay	2	2	<u>1,083,000</u>	<u>1,148,000</u>	<u>1,258,000</u>
S092	Social Welfare Officer (BPS-17)	2	2	1,083,000		1,258,000
A01103	Special pay			72,000	491,000	101,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>3</b>	<b>3</b>	<b><u>1,038,000</u></b>	<b><u>566,000</u></b>	<b><u>853,000</u></b>
A01151	Total Pay of Other Staff	3	3	<u>980,000</u>	<u>508,000</u>	<u>777,000</u>
A068	Assistant (BPS-16)	1	1	486,000		256,000
D159	Driver (BPS-05)	1	1	320,000		336,000
N006	Naib Qasid (BPS-02)	1	1	174,000		185,000
A01153	Special pay			58,000	58,000	76,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>2,072,000</u></b>	<b><u>2,403,000</u></b>	<b><u>2,531,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>1,736,000</u></b>	<b><u>2,017,000</u></b>	<b><u>2,145,000</u></b>
A01202	House rent Allowance			218,000	218,000	267,000
A01203	Conveyance allowance			176,000	176,000	236,000
A0120D	Integrated Allowance			4,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			375,000	375,000	169,000
A01211	Hill allowance			3,000	3,000	4,000
A01217	Medical allowance			87,000	87,000	104,000
A0122M	Ad-hoc Relief Allowance-2016			121,000	121,000	265,000
A0122Y	Ad-hoc Relief Allowance 2017			162,000	166,000	198,000
A01236	Deputation allowance			312,000	321,000	312,000
A0123G	Ad-hoc Relief Allowance-2018			162,000	166,000	198,000
A0123P	Ad-hoc Relief Allowance 2019			116,000	119,000	152,000

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

**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108101</b>	<b>SOCIAL WELFARE</b>					
<b>GL1153</b>	<b>Social Welfare Officer Social Services Medical Center Gilgit</b>					
A0123X	Ad-hoc Relief Allowance 2020				201,000	236,000
A01270	Other				<u>60,000</u>	
001	Others				60,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>336,000</b></u>	<u><b>386,000</b></u>	<u><b>386,000</b></u>
A01277	Contingent paid staff			<u>336,000</u>	<u>386,000</u>	<u>386,000</u>
001	Contingent Paid Staff			336,000	386,000	386,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>2,676,000</b></u>	<u><b>2,664,000</b></u>	<u><b>2,716,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>33,000</b></u>	<u><b>33,000</b></u>	<u><b>33,000</b></u>
A03201	Postage and telegraph			7,000	7,000	7,000
A03202	Telephone and trunk call			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
001	Telephone and Trunk Calls				26,000	26,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>82,000</b></u>	<u><b>100,000</b></u>	<u><b>82,000</b></u>
A03304	Hot and cold weather charges			<u>82,000</u>	<u>100,000</u>	<u>82,000</u>
001	Hot and Cold Weather Charges				100,000	
003	Gilgit-Baltistan Weather Charges			82,000		82,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>410,000</b></u>	<u><b>410,000</b></u>	<u><b>450,000</b></u>
A03805	Travelling allowance			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001	Travelling Allowance				150,000	165,000
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Transportation of Goods			5,000	5,000	5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			250,000	250,000	275,000
A03808	Conveyance charges ( Govt.)			5,000	5,000	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>2,151,000</b></u>	<u><b>2,121,000</b></u>	<u><b>2,151,000</b></u>
A03901	Stationery			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>

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

**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108101</b>	<b>SOCIAL WELFARE</b>					
<b>GL1153</b>	<b>Social Welfare Officer Social Services Medical Center Gilgit</b>					
001	Stationery				130,000	130,000
A03902	Printing and publication			5,000	5,000	5,000
A03903	Conference/seminars/workshops/ sym			<u>100,000</u>		<u>100,000</u>
001	Conferences / Seminars / Workshops / Symposia			100,000		100,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001	Uniforms and Protective Clothing			6,000	6,000	6,000
A03927	Purchase of drug and medicines			<u>1,425,000</u>	<u>1,495,000</u>	<u>1,425,000</u>
001	Purchase of Drugs and Medicines			1,425,000	1,495,000	1,425,000
A03970	Others			<u>480,000</u>	<u>480,000</u>	<u>480,000</u>
001	Others			100,000	480,000	100,000
015	Others (P/O Supporting Items to Disable Persons)			380,000		380,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>270,000</u>	<u>270,000</u>	<u>295,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
A13001	Transport			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
001	Transport			250,000	250,000	275,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<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
<b>Social Welfare Officer Social Services Medical Center Gilgit</b>				<b>7,211,000</b>	<b>7,542,000</b>	<b>7,754,000</b>

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

**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108101</b>	<b>SOCIAL WELFARE</b>						
<b>GL1154</b>	<b>Social Welfare Officer Comprehensive Community Center Gilgit</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>8,249,000</u></b>	<b><u>8,630,000</u></b>	<b><u>10,229,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>14</b>	<b>14</b>	<b><u>4,691,000</u></b>	<b><u>4,206,000</u></b>	<b><u>5,440,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>1,140,000</u></b>	<b><u>1,007,000</u></b>	<b><u>1,296,000</u></b>
A01101	Total Basic Pay		2	2	<u>1,007,000</u>	<u>849,000</u>	<u>1,088,000</u>
S092	Social Welfare Officer (BPS-17)		2	2	1,007,000		1,088,000
A01103	Special pay				133,000	158,000	208,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>12</b>	<b>12</b>	<b><u>3,551,000</u></b>	<b><u>3,199,000</u></b>	<b><u>4,144,000</u></b>
A01151	Total Pay of Other Staff		12	12	<u>3,196,000</u>	<u>2,826,000</u>	<u>3,455,000</u>
L093	Lower Division Clerk (BPS-11)		1	1	224,000		252,000
L044	Lead Health Visitor (LHV) (BPS-09)		1	1	301,000		304,000
A054	ALW (BPS-08)		2	2	571,000		620,000
V014	Vocational Training Instructor (BPS-08)		2	2	563,000		612,000
D159	Driver (BPS-07)		1	1	229,000		262,000
R047	RYW (BPS-07)		2	2	776,000		836,000
C053	Chowkidar (BPS-02)		1	1	164,000		177,000
M046	Mid Wife (Dai) (BPS-02)		1	1	108,000		115,000
N006	Naib Qasid (BPS-02)		1	1	260,000		277,000
A01152	Personal pay				162,000	178,000	241,000
A01153	Special pay				193,000	195,000	448,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,558,000</u></b>	<b><u>4,424,000</u></b>	<b><u>4,789,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,390,000</u></b>	<b><u>4,193,000</u></b>	<b><u>4,596,000</u></b>
A01202	House rent Allowance				370,000	415,000	495,000
A01203	Conveyance allowance				300,000	332,000	404,000

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

**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108101</b>	<b>SOCIAL WELFARE</b>					
<b>GL1154</b>	<b>Social Welfare Officer Comprehensive Community Center Gilgit</b>					
A0120D	Integrated Allowance			4,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			408,000	408,000	408,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				11,000	
A01211	Hill allowance			13,000	12,000	14,000
A01217	Medical allowance			204,000	216,000	264,000
A0122M	Ad-hoc Relief Allowance-2016			276,000	293,000	341,000
A0122Y	Ad-hoc Relief Allowance 2017			362,000	389,000	429,000
A01236	Deputation allowance			701,000	778,000	701,000
A0123G	Ad-hoc Relief Allowance-2018			362,000	389,000	429,000
A0123P	Ad-hoc Relief Allowance 2019			390,000	407,000	487,000
A0123X	Ad-hoc Relief Allowance 2020				539,000	620,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>168,000</u></b>	<b><u>231,000</u></b>	<b><u>193,000</u></b>
A01277	Contingent paid staff			<u>168,000</u>	<u>193,000</u>	<u>193,000</u>
001	Contingent Paid Staff			168,000	193,000	193,000
A01289	Teaching Allowance				38,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,135,000</u></b>	<b><u>1,155,000</u></b>	<b><u>1,150,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>17,000</u></b>	<b><u>17,000</u></b>	<b><u>17,000</u></b>
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Telephone and Trunk Calls				15,000	15,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>247,000</u></b>	<b><u>267,000</u></b>	<b><u>247,000</u></b>
A03303	Electricity			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Electricity				35,000	35,000
A03304	Hot and cold weather charges			<u>212,000</u>	<u>232,000</u>	<u>212,000</u>
001	Hot and Cold Weather Charges				232,000	
003	Gilgit-Baltistan Weather Charges			212,000		212,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>475,000</u></b>	<b><u>475,000</u></b>	<b><u>475,000</u></b>

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

**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108101</b>	<b>SOCIAL WELFARE</b>					
<b>GL1154</b>	<b>Social Welfare Officer Comprehensive Community Center Gilgit</b>					
A03402	Rent for office building			<u>475,000</u>	<u>475,000</u>	<u>475,000</u>
001	Rent for Office Building			475,000	475,000	475,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>160,000</b></u>	<u><b>160,000</b></u>	<u><b>175,000</b></u>
A03805	Travelling allowance			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001	Travelling Allowance				150,000	165,000
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Transportation of Goods			5,000	5,000	5,000
A03808	Conveyance charges ( Govt.)			5,000	5,000	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>236,000</b></u>	<u><b>236,000</b></u>	<u><b>236,000</b></u>
A03901	Stationery			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Stationery				70,000	70,000
A03902	Printing and publication			5,000	5,000	5,000
A03903	Conference/seminars/workshops/ sym			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Conferences / Seminars / Workshops / Symposia			50,000	50,000	50,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001	Uniforms and Protective Clothing			6,000	6,000	6,000
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Others			100,000	100,000	100,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u><b>380,000</b></u>	<u><b>380,000</b></u>	<u><b>380,000</b></u>
<b>A061</b>	<b>TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS</b>			<u><b>380,000</b></u>	<u><b>380,000</b></u>	<u><b>380,000</b></u>
A06103	Cash awards			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
001	Cash Awards				380,000	
002	Cash Awards-(Widows & Orphans)			380,000		380,000
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>			<u><b>380,000</b></u>	<u><b>380,000</b></u>	<u><b>380,000</b></u>

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

**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108101</b>	<b>SOCIAL WELFARE</b>					
<b>GL1154</b>	<b>Social Welfare Officer Comprehensive Community Center Gilgit</b>					
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT AND MACHINERY</b>			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
A09601	Purchase of Plant and Machinery			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
001	Purchase of Plant & Machinery				380,000	
002	Purchase Sewing Machines for Poor Females			380,000		380,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<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
<b>Social Welfare Officer Comprehensive Community Center Gilgit</b>				<b>10,164,000</b>	<b>10,565,000</b>	<b>12,159,000</b>

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

**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108101</b>	<b>SOCIAL WELFARE</b>					
<b>GN1153</b>	<b>Social Welfare Officer Social Services Medical Center Ghanche</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>3,031,000</u></b>	<b><u>2,458,000</u></b>	<b><u>3,673,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>6</b>	<b>6</b>	<b><u>1,834,000</u></b>	<b><u>1,095,000</u></b>	<b><u>1,772,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>897,000</u></b>		<b><u>852,000</u></b>
A01101	Total Basic Pay	2	2	<u>882,000</u>		<u>756,000</u>
S092	Social Welfare Officer (BPS-17)	2	2	882,000		756,000
A01103	Special pay			15,000		96,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>937,000</u></b>	<b><u>1,095,000</u></b>	<b><u>920,000</u></b>
A01151	Total Pay of Other Staff	4	4	<u>873,000</u>	<u>1,031,000</u>	<u>873,000</u>
A068	Assistant (BPS-16)	1	1	354,000		354,000
L093	Lower Division Clerk (BPS-11)	1	1	253,000		253,000
D159	Driver (BPS-05)	1	1	118,000		118,000
N006	Naib Qasid (BPS-02)	1	1	148,000		148,000
A01153	Special pay			64,000	64,000	47,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>1,197,000</u></b>	<b><u>1,363,000</u></b>	<b><u>1,901,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>1,197,000</u></b>	<b><u>1,363,000</u></b>	<b><u>1,901,000</u></b>
A01202	House rent Allowance			89,000	89,000	160,000
A01203	Conveyance allowance			138,000	138,000	259,000
A0120D	Integrated Allowance			4,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			324,000	324,000	324,000
A01211	Hill allowance			4,000	4,000	4,000
A01217	Medical allowance			73,000	72,000	146,000
A0122M	Ad-hoc Relief Allowance-2016			72,000	72,000	150,000
A0122Y	Ad-hoc Relief Allowance 2017			97,000	99,000	176,000
A01236	Deputation allowance			182,000	194,000	182,000
A0123G	Ad-hoc Relief Allowance-2018			97,000	99,000	170,000



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

**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108101</b>	<b>SOCIAL WELFARE</b>					
<b>GN1153</b>	<b>Social Welfare Officer Social Services Medical Center Ghanche</b>					
A0123P	Ad-hoc Relief Allowance 2019			117,000	119,000	153,000
A0123X	Ad-hoc Relief Allowance 2020				149,000	173,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,209,000</u></b>	<b><u>1,209,000</u></b>	<b><u>1,219,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>36,000</u></b>	<b><u>36,000</u></b>	<b><u>36,000</u></b>
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
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>88,000</u></b>	<b><u>88,000</u></b>	<b><u>88,000</u></b>
A03304	Hot and cold weather charges			<u>88,000</u>	<u>88,000</u>	<u>88,000</u>
001	Hot and Cold Weather Charges				88,000	
003	Gilgit-Baltistan Weather Charges			88,000		88,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>110,000</u></b>	<b><u>110,000</u></b>	<b><u>120,000</u></b>
A03805	Travelling allowance			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Travelling Allowance				100,000	110,000
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Transportation of Goods			5,000	5,000	5,000
A03808	Conveyance charges ( Govt.)			5,000	5,000	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>975,000</u></b>	<b><u>975,000</u></b>	<b><u>975,000</u></b>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Stationery				80,000	80,000
A03902	Printing and publication			5,000	5,000	5,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03927	Purchase of drug and medicines			<u>475,000</u>	<u>475,000</u>	<u>475,000</u>
001	Purchase of Drugs and Medicines			475,000	475,000	475,000
A03970	Others			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>

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

**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108101</b>	<b>SOCIAL WELFARE</b>					
<b>GN1153</b>	<b>Social Welfare Officer Social Services Medical Center Ghanche</b>					
001	Others			100,000	400,000	100,000
015	Others (P/O Supporting Items to Disable Persons)			300,000		300,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>20,000</b></u>	<u><b>20,000</b></u>	<u><b>20,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>10,000</b></u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>10,000</b></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
<b>Social Welfare Officer Social Services Medical Center Ghanche</b>				<b>4,260,000</b>	<b>3,687,000</b>	<b>4,912,000</b>

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

**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108101</b>	<b>SOCIAL WELFARE</b>						
<b>GN1154</b>	<b>Social Welfare Officer Comprehensive Community Center Ghanche</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>9,631,000</u></b>	<b><u>9,791,000</u></b>	<b><u>10,288,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>15</b>	<b>15</b>	<b><u>5,432,000</u></b>	<b><u>4,625,000</u></b>	<b><u>4,919,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>2,323,000</u></b>	<b><u>1,237,000</u></b>	<b><u>1,796,000</u></b>
A01101	Total Basic Pay		2	2	<u>1,788,000</u>	<u>917,000</u>	<u>1,308,000</u>
S092	Social Welfare Officer (BPS-17)		2	2	1,788,000		1,308,000
A01102	Personal pay				304,000	320,000	331,000
A01103	Special pay				231,000		157,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>13</b>	<b>13</b>	<b><u>3,109,000</u></b>	<b><u>3,388,000</u></b>	<b><u>3,123,000</u></b>
A01151	Total Pay of Other Staff		13	13	<u>2,939,000</u>	<u>3,202,000</u>	<u>2,939,000</u>
A068	Assistant (BPS-16)		1	1	514,000		514,000
N048	Nursery Teacher (BPS-15)		2	2	757,000		757,000
L093	Lower Division Clerk (BPS-11)		1	1	203,000		203,000
L019	Lady Health Visitor (BPS-09)		1	1	145,000		145,000
V014	Vocational Training Instructor (BPS-08)		2	2	417,000		417,000
D159	Driver (BPS-05)		1	1	185,000		185,000
C053	Chowkidar (BPS-02)		1	1	155,000		155,000
M046	Mid Wife (Dai) (BPS-02)		1	1	145,000		145,000
N006	Naib Qasid (BPS-02)		2	2	282,000		282,000
S006	Sanitary Worker (BPS-01)		1	1	136,000		136,000
A01153	Special pay				170,000	186,000	184,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,199,000</u></b>	<b><u>5,166,000</u></b>	<b><u>5,369,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,863,000</u></b>	<b><u>4,780,000</u></b>	<b><u>4,983,000</u></b>
A01202	House rent Allowance				292,000	341,000	360,000

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

**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108101</b>	<b>SOCIAL WELFARE</b>					
<b>GN1154</b>	<b>Social Welfare Officer Comprehensive Community Center Ghanche</b>					
A01203	Conveyance allowance			303,000	363,000	412,000
A0120D	Integrated Allowance			19,000	19,000	19,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			763,000	763,000	759,000
A01211	Hill allowance			15,000	15,000	14,000
A01217	Medical allowance			275,000	293,000	330,000
A0122M	Ad-hoc Relief Allowance-2016			306,000	331,000	367,000
A0122Y	Ad-hoc Relief Allowance 2017			401,000	444,000	472,000
A01236	Deputation allowance			693,000	716,000	693,000
A0123G	Ad-hoc Relief Allowance-2018			401,000	444,000	472,000
A0123P	Ad-hoc Relief Allowance 2019			395,000	451,000	456,000
A0123X	Ad-hoc Relief Allowance 2020				600,000	629,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>336,000</u></b>	<b><u>386,000</u></b>	<b><u>386,000</u></b>
A01277	Contingent paid staff			<u>336,000</u>	<u>386,000</u>	<u>386,000</u>
001	Contingent Paid Staff			336,000	386,000	386,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>869,000</u></b>	<b><u>869,000</u></b>	<b><u>904,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>18,000</u></b>	<b><u>18,000</u></b>	<b><u>18,000</u></b>
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
001	Telephone and Trunk Calls				16,000	16,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>219,000</u></b>	<b><u>219,000</u></b>	<b><u>219,000</u></b>
A03303	Electricity			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Electricity				5,000	5,000
A03304	Hot and cold weather charges			<u>214,000</u>	<u>214,000</u>	<u>214,000</u>
001	Hot and Cold Weather Charges				214,000	
003	Gilgit-Baltistan Weather Charges			214,000		214,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>360,000</u></b>	<b><u>360,000</u></b>	<b><u>395,000</u></b>
A03805	Travelling allowance			<u>120,000</u>	<u>120,000</u>	<u>132,000</u>

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

**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108101</b>	<b>SOCIAL WELFARE</b>					
<b>GN1154</b>	<b>Social Welfare Officer Comprehensive Community Center Ghanche</b>					
001	Travelling Allowance				120,000	132,000
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Transportation of Goods			5,000	5,000	5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>230,000</u>	<u>230,000</u>	<u>253,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			230,000	230,000	253,000
A03808	Conveyance charges ( Govt.)			5,000	5,000	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>272,000</u>	<u>272,000</u>	<u>272,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery				100,000	100,000
A03902	Printing and publication			5,000	5,000	5,000
A03903	Conference/seminars/workshops/ sym			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Conferences / Seminars / Workshops / Symposia			50,000	50,000	50,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001	Uniforms and Protective Clothing			12,000	12,000	12,000
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Others			100,000	100,000	100,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u>226,000</u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u>226,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>226,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				226,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
<b>A061</b>	<b>TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS</b>			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A06103	Cash awards			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Cash Awards				300,000	
002	Cash Awards-(Widows & Orphans)			300,000		300,000

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

**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108101</b>	<b>SOCIAL WELFARE</b>					
<b>GN1154</b>	<b>Social Welfare Officer Comprehensive Community Center Ghanche</b>					
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT AND MACHINERY</b>			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
A09601	Purchase of Plant and Machinery			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
001	Purchase of Plant & Machinery				380,000	
002	Purchase Sewing Machines for Poor Females			380,000		380,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>170,000</u>	<u>170,000</u>	<u>185,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
A13001	Transport			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001	Transport			150,000	150,000	165,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<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
<b>Social Welfare Officer Comprehensive Community Center Ghanche</b>				<b>11,350,000</b>	<b>11,736,000</b>	<b>12,057,000</b>

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

**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108101</b>	<b>SOCIAL WELFARE</b>					
<b>GZ1153</b>	<b>Social Welfare Officer Social Services Medical Center Ghizer</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>4,939,000</u></b>	<b><u>5,010,500</u></b>	<b><u>4,841,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>6</b>	<b>6</b>	<b><u>2,470,000</u></b>	<b><u>2,342,000</u></b>	<b><u>2,314,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>1,524,000</u></b>	<b><u>1,248,000</u></b>	<b><u>1,284,000</u></b>
A01101	Total Basic Pay	2	2	<u>1,437,000</u>	<u>1,161,000</u>	<u>1,198,000</u>
S092	Social Welfare Officer (BPS-17)	2	2	1,437,000		1,198,000
A01103	Special pay			87,000	87,000	86,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>946,000</u></b>	<b><u>1,094,000</u></b>	<b><u>1,030,000</u></b>
A01151	Total Pay of Other Staff	4	4	<u>864,000</u>	<u>930,000</u>	<u>973,000</u>
A068	Assistant (BPS-16)	1	1	373,000		427,000
L093	Lower Division Clerk (BPS-11)	1	1	243,000		172,000
D159	Driver (BPS-05)	1	1	131,000		230,000
N006	Naib Qasid (BPS-02)	1	1	117,000		144,000
A01153	Special pay			82,000	164,000	57,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>2,469,000</u></b>	<b><u>2,668,500</u></b>	<b><u>2,527,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>2,133,000</u></b>	<b><u>2,427,000</u></b>	<b><u>2,277,000</u></b>
A01202	House rent Allowance			212,000	212,000	212,000
A01203	Conveyance allowance			259,000	259,000	259,000
A0120D	Integrated Allowance			4,000	4,000	7,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			383,000	383,000	287,000
A01211	Hill allowance			4,000	4,000	4,000
A01217	Medical allowance			123,000	136,000	126,000
A0122M	Ad-hoc Relief Allowance-2016			154,000	154,000	153,000
A0122Y	Ad-hoc Relief Allowance 2017			207,000	212,000	215,000
A01236	Deputation allowance			412,000	420,000	412,000
A0123G	Ad-hoc Relief Allowance-2018			207,000	212,000	215,000

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

**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108101</b>	<b>SOCIAL WELFARE</b>					
<b>GZ1153</b>	<b>Social Welfare Officer Social Services Medical Center Ghizer</b>					
A0123P	Ad-hoc Relief Allowance 2019			168,000	172,000	145,000
A0123X	Ad-hoc Relief Allowance 2020				259,000	242,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>336,000</u></b>	<b><u>241,500</u></b>	<b><u>250,000</u></b>
A01277	Contingent paid staff			<u>336,000</u>	<u>241,500</u>	<u>250,000</u>
001	Contingent Paid Staff			336,000	241,500	250,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,218,000</u></b>	<b><u>1,236,000</u></b>	<b><u>1,226,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>33,000</u></b>	<b><u>33,000</u></b>	<b><u>33,000</u></b>
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
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>100,000</u></b>	<b><u>118,000</u></b>	<b><u>100,000</u></b>
A03304	Hot and cold weather charges			<u>100,000</u>	<u>118,000</u>	<u>100,000</u>
001	Hot and Cold Weather Charges				118,000	
003	Gilgit-Baltistan Weather Charges			100,000		100,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>86,000</u></b>	<b><u>86,000</u></b>	<b><u>94,000</u></b>
A03805	Travelling allowance			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	Travelling Allowance				80,000	88,000
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Transportation of Goods			5,000	5,000	5,000
A03808	Conveyance charges ( Govt.)			1,000	1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>999,000</u></b>	<b><u>999,000</u></b>	<b><u>999,000</u></b>
A03901	Stationery			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Stationery				70,000	70,000
A03902	Printing and publication			5,000	5,000	5,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	10,000	10,000



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

**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108101</b>	<b>SOCIAL WELFARE</b>					
<b>GZ1153</b>	<b>Social Welfare Officer Social Services Medical Center Ghizer</b>					
A03906	Uniforms and protective clothing			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001	Uniforms and Protective Clothing			6,000	6,000	6,000
A03927	Purchase of drug and medicines			<u>475,000</u>	<u>475,000</u>	<u>475,000</u>
001	Purchase of Drugs and Medicines			475,000	475,000	475,000
A03970	Others			<u>433,000</u>	<u>433,000</u>	<u>433,000</u>
001	Others			100,000	433,000	100,000
015	Others (P/O Supporting Items to Disable Persons)			333,000		333,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<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
<b>Social Welfare Officer Social Services Medical Center Ghizer</b>				<b>6,177,000</b>	<b>6,266,500</b>	<b>6,087,000</b>

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

**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108101</b>	<b>SOCIAL WELFARE</b>						
<b>GZ1154</b>	<b>Social Welfare Officer Comprehensive Community Center Ghizer</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>8,430,000</u></b>	<b><u>9,195,000</u></b>	<b><u>8,541,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>14</b>	<b>14</b>	<b><u>4,177,000</u></b>	<b><u>4,225,000</u></b>	<b><u>3,447,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b><u>745,000</u></b>	<b><u>742,000</u></b>	<b><u>114,000</u></b>
A01101	Total Basic Pay		1	1	<u>706,000</u>	<u>703,000</u>	<u>76,000</u>
S092	Social Welfare Officer (BPS-17)		1	1	706,000		76,000
A01103	Special pay				39,000	39,000	38,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>13</b>	<b>13</b>	<b><u>3,432,000</u></b>	<b><u>3,483,000</u></b>	<b><u>3,333,000</u></b>
A01151	Total Pay of Other Staff		13	13	<u>3,235,000</u>	<u>3,286,000</u>	<u>3,129,000</u>
N048	Nursery Teacher (BPS-15)		2	2	907,000		967,000
U019	Upper Division Clerk (BPS-14)		1	1	291,000		309,000
L093	Lower Division Clerk (BPS-11)		1	1	231,000		245,000
L064	LHV (BPS-09)		1	1	284,000		300,000
V014	Vocational Training Instructor (BPS-08)		2	2	525,000		257,000
D159	Driver (BPS-05)		1	1	142,000		151,000
C053	Chowkidar (BPS-02)		1	1	171,000		179,000
D006	Dai (BPS-02)		1	1	178,000		187,000
N006	Naib Qasid (BPS-02)		2	2	356,000		375,000
S006	Sanitary Worker (BPS-02)		1	1	150,000		159,000
A01153	Special pay				197,000	197,000	204,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,253,000</u></b>	<b><u>4,970,000</u></b>	<b><u>5,094,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,724,000</u></b>	<b><u>4,366,000</u></b>	<b><u>4,490,000</u></b>
A01202	House rent Allowance				328,000	323,000	327,000
A01203	Conveyance allowance				336,000	336,000	395,000

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

**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108101</b>	<b>SOCIAL WELFARE</b>					
<b>GZ1154</b>	<b>Social Welfare Officer Comprehensive Community Center Ghizer</b>					
A0120D	Integrated Allowance			8,000	8,000	11,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			455,000	455,000	455,000
A01211	Hill allowance			14,000	14,000	13,000
A01217	Medical allowance			262,000	262,000	261,000
A0122M	Ad-hoc Relief Allowance-2016			300,000	300,000	300,000
A0122Y	Ad-hoc Relief Allowance 2017			398,000	406,000	455,000
A01236	Deputation allowance			796,000	811,000	796,000
A0123G	Ad-hoc Relief Allowance-2018			398,000	406,000	455,000
A0123P	Ad-hoc Relief Allowance 2019			429,000	437,000	442,000
A0123X	Ad-hoc Relief Allowance 2020				573,000	580,000
A01243	Special travelling allowance				35,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b>529,000</b>	<b>604,000</b>	<b>604,000</b>
A01277	Contingent paid staff			504,000	580,000	580,000
001	Contingent Paid Staff			504,000	580,000	580,000
A01289	Teaching Allowance			25,000	24,000	24,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b>1,252,000</b>	<b>1,252,000</b>	<b>1,297,000</b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b>35,000</b>	<b>35,000</b>	<b>35,000</b>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			30,000	30,000	30,000
001	Telephone and Trunk Calls				30,000	30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b>247,000</b>	<b>247,000</b>	<b>247,000</b>
A03303	Electricity			21,000	21,000	21,000
001	Electricity				21,000	21,000
A03304	Hot and cold weather charges			226,000	226,000	226,000
001	Hot and Cold Weather Charges				226,000	
003	Gilgit-Baltistan Weather Charges			226,000		226,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b>264,000</b>	<b>264,000</b>	<b>264,000</b>
A03402	Rent for office building			264,000	264,000	264,000

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

**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108101</b>	<b>SOCIAL WELFARE</b>					
<b>GZ1154</b>	<b>Social Welfare Officer Comprehensive Community Center Ghizer</b>					
001	Rent for Office Building			264,000	264,000	264,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>453,000</u></b>	<b><u>453,000</u></b>	<b><u>498,000</u></b>
A03805	Travelling allowance			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Travelling Allowance				200,000	220,000
A03806	Transportation of Goods (Govt.)			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001	Transportation of Goods			3,000	3,000	3,000
A03807	P.O.L Charges A.planes			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			250,000	250,000	275,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>253,000</u></b>	<b><u>253,000</u></b>	<b><u>253,000</u></b>
A03901	Stationery			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001	Stationery				90,000	90,000
A03902	Printing and publication			5,000	5,000	5,000
A03903	Conference/seminars/workshops/ sym			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Conferences / Seminars / Workshops / Symposia			50,000	50,000	50,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001	Uniforms and Protective Clothing			3,000	3,000	3,000
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Others			100,000	100,000	100,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
<b>A061</b>	<b>TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A06103	Cash awards			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Cash Awards				300,000	
002	Cash Awards-(Widows & Orphans)			300,000		300,000
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>

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

**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108101</b>	<b>SOCIAL WELFARE</b>					
<b>GZ1154</b>	<b>Social Welfare Officer Comprehensive Community Center Ghizer</b>					
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT AND MACHINERY</b>			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A09601	Purchase of Plant and Machinery			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Purchase of Plant & Machinery				300,000	
002	Purchase Sewing Machines for Poor Females			300,000		300,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>180,000</u>	<u>180,000</u>	<u>196,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>160,000</u>	<u>160,000</u>	<u>176,000</u>
A13001	Transport			<u>160,000</u>	<u>160,000</u>	<u>176,000</u>
001	Transport			160,000	160,000	176,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<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
<b>Social Welfare Officer Comprehensive Community Center Ghizer</b>				<b>10,462,000</b>	<b>11,227,000</b>	<b>10,634,000</b>

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

**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108101</b>	<b>SOCIAL WELFARE</b>					
<b>SD1153</b>	<b>Social Welfare Officer Social Services Medical Center Skardu</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>			<b><u>2,783,000</u></b>	<b><u>1,598,000</u></b>	<b><u>2,234,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>4</b>	<b>4</b>	<b><u>1,661,000</u></b>	<b><u>576,000</u></b>	<b><u>1,089,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>870,000</u></b>		<b><u>450,000</u></b>
A01101	Total Basic Pay	1	1	<u>822,000</u>		<u>406,000</u>
S092	Social Welfare Officer (BPS-17)	1	1	822,000		406,000
A01103	Special pay			48,000		44,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>3</b>	<b>3</b>	<b><u>791,000</u></b>	<b><u>576,000</u></b>	<b><u>639,000</u></b>
A01151	Total Pay of Other Staff	3	3	<u>745,000</u>	<u>544,000</u>	<u>601,000</u>
U019	Upper Division Clerk (BPS-14)	1	1	319,000		344,000
D159	Driver (BPS-05)	1	1	308,000		132,000
N006	Naib Qasid (BPS-02)	1	1	118,000		125,000
A01153	Special pay			46,000	32,000	38,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>1,122,000</u></b>	<b><u>1,022,000</u></b>	<b><u>1,145,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>954,000</u></b>	<b><u>829,000</u></b>	<b><u>952,000</u></b>
A01202	House rent Allowance			62,000	53,000	115,000
A01203	Conveyance allowance			79,000	68,000	139,000
A01207	Washing Allowance			2,000		1,000
A01208	Dress Allowance			4,000		4,000
A0120D	Integrated Allowance					4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			316,000	316,000	75,000
A01211	Hill allowance			4,000	3,000	4,000
A01217	Medical allowance			55,000	45,000	98,000
A0122M	Ad-hoc Relief Allowance-2016			57,000	40,000	48,000
A0122Y	Ad-hoc Relief Allowance 2017			76,000	57,000	59,000
A01236	Deputation allowance			132,000	37,000	132,000

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

**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108101</b>	<b>SOCIAL WELFARE</b>					
<b>SD1153</b>	<b>Social Welfare Officer Social Services Medical Center Skardu</b>					
A0123G	Ad-hoc Relief Allowance-2018			76,000	57,000	76,000
A0123P	Ad-hoc Relief Allowance 2019			91,000	68,000	70,000
A0123X	Ad-hoc Relief Allowance 2020				85,000	127,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>168,000</u></b>	<b><u>193,000</u></b>	<b><u>193,000</u></b>
A01277	Contingent paid staff			<u>168,000</u>	<u>193,000</u>	<u>193,000</u>
001	Contingent Paid Staff			168,000	193,000	193,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,073,000</u></b>	<b><u>2,073,000</u></b>	<b><u>2,084,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>41,000</u></b>	<b><u>41,000</u></b>	<b><u>41,000</u></b>
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
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>380,000</u></b>	<b><u>380,000</u></b>	<b><u>380,000</u></b>
A03304	Hot and cold weather charges			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
001	Hot and Cold Weather Charges				380,000	
003	Gilgit-Baltistan Weather Charges			380,000		380,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>120,000</u></b>	<b><u>120,000</u></b>	<b><u>131,000</u></b>
A03805	Travelling allowance			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
001	Travelling Allowance				110,000	121,000
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Transportation of Goods			5,000	5,000	5,000
A03808	Conveyance charges ( Govt.)			5,000	5,000	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>1,532,000</u></b>	<b><u>1,532,000</u></b>	<b><u>1,532,000</u></b>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Stationery				80,000	80,000
A03902	Printing and publication			5,000	5,000	5,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>

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

**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108101</b>	<b>SOCIAL WELFARE</b>					
<b>SD1153</b>	<b>Social Welfare Officer Social Services Medical Center Skardu</b>					
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001	Uniforms and Protective Clothing			12,000	12,000	12,000
A03927	Purchase of drug and medicines			<u>950,000</u>	<u>950,000</u>	<u>950,000</u>
001	Purchase of Drugs and Medicines			950,000	950,000	950,000
A03970	Others			<u>480,000</u>	<u>480,000</u>	<u>480,000</u>
001	Others			100,000	480,000	100,000
015	Others (P/O Supporting Items to Disable Persons)			380,000		380,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<u><b>335,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>335,000</b></u>	
A04114	Superannuation Encashment of L.P.R				<u>335,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				335,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>20,000</b></u>	<u><b>20,000</b></u>	<u><b>20,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>10,000</b></u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>10,000</b></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
<b>Social Welfare Officer Social Services Medical Center Skardu</b>				<b>4,876,000</b>	<b>4,026,000</b>	<b>4,338,000</b>



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

**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108101</b>	<b>SOCIAL WELFARE</b>						
<b>SD1154</b>	<b>Social Welfare Officer Comprehensive Community Center Skardu</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>11,337,000</u></b>	<b><u>7,967,000</u></b>	<b><u>9,804,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>14</b>	<b>14</b>	<b><u>6,311,000</u></b>	<b><u>3,826,000</u></b>	<b><u>5,012,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>2,444,000</u></b>	<b><u>841,000</u></b>	<b><u>1,320,000</u></b>
A01101	Total Basic Pay		2	2	<u>1,804,000</u>	<u>725,000</u>	<u>811,000</u>
S092	Social Welfare Officer	(BPS-17)	2	2	1,804,000		811,000
A01102	Personal pay				421,000	63,000	421,000
A01103	Special pay				219,000	53,000	88,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>12</b>	<b>12</b>	<b><u>3,867,000</u></b>	<b><u>2,985,000</u></b>	<b><u>3,692,000</u></b>
A01151	Total Pay of Other Staff		12	12	<u>3,489,000</u>	<u>2,665,000</u>	<u>3,270,000</u>
L093	Lower Division Clerk	(BPS-11)	1	1	254,000		272,000
L044	Lead Health Visitor (LHV)	(BPS-09)	1	1	392,000		154,000
A054	ALW	(BPS-08)	2	2	526,000		313,000
V014	Vocational Training Instructor	(BPS-08)	2	2	817,000		864,000
R047	RYW	(BPS-07)	2	2	682,000		804,000
D159	Driver	(BPS-05)	1	1	215,000		228,000
C053	Chowkidar	(BPS-02)	1	1	168,000		177,000
M046	Mid Wife (Dai)	(BPS-02)	1	1	198,000		209,000
N006	Naib Qasid	(BPS-02)	1	1	237,000		249,000
A01152	Personal pay				133,000	104,000	133,000
A01153	Special pay				245,000	216,000	289,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>5,026,000</u></b>	<b><u>4,141,000</u></b>	<b><u>4,792,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,858,000</u></b>	<b><u>3,948,000</u></b>	<b><u>4,599,000</u></b>
A01202	House rent Allowance				285,000	220,000	354,000

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

**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108101</b>	<b>SOCIAL WELFARE</b>					
<b>SD1154</b>	<b>Social Welfare Officer Comprehensive Community Center Skardu</b>					
A01203	Conveyance allowance			389,000	315,000	427,000
A01207	Washing Allowance			4,000	4,000	4,000
A0120D	Integrated Allowance			4,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			893,000	916,000	471,000
A01211	Hill allowance			14,000	13,000	15,000
A01217	Medical allowance			294,000	227,000	321,000
A0122M	Ad-hoc Relief Allowance-2016			405,000	285,000	288,000
A0122Y	Ad-hoc Relief Allowance 2017			539,000	374,000	364,000
A01236	Deputation allowance			992,000	311,000	992,000
A0123G	Ad-hoc Relief Allowance-2018			539,000	374,000	364,000
A0123P	Ad-hoc Relief Allowance 2019			500,000	388,000	435,000
A0123X	Ad-hoc Relief Allowance 2020				517,000	560,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>168,000</u></b>	<b><u>193,000</u></b>	<b><u>193,000</u></b>
A01277	Contingent paid staff			<u>168,000</u>	<u>193,000</u>	<u>193,000</u>
001	Contingent Paid Staff			168,000	193,000	193,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,252,000</u></b>	<b><u>1,252,000</u></b>	<b><u>1,265,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>55,000</u></b>	<b><u>55,000</u></b>	<b><u>55,000</u></b>
A03201	Postage and telegraph			8,000	8,000	8,000
A03202	Telephone and trunk call			<u>47,000</u>	<u>47,000</u>	<u>47,000</u>
001	Telephone and Trunk Calls				47,000	47,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>450,000</u></b>	<b><u>450,000</u></b>	<b><u>450,000</u></b>
A03303	Electricity			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
001	Electricity				22,000	22,000
A03304	Hot and cold weather charges			<u>428,000</u>	<u>428,000</u>	<u>428,000</u>
001	Hot and Cold Weather Charges				428,000	
003	Gilgit-Baltistan Weather Charges			428,000		428,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>240,000</u></b>	<b><u>240,000</u></b>	<b><u>240,000</u></b>
A03402	Rent for office building			<u>240,000</u>	<u>240,000</u>	<u>240,000</u>

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

**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108101</b>	<b>SOCIAL WELFARE</b>					
<b>SD1154</b>	<b>Social Welfare Officer Comprehensive Community Center Skardu</b>					
001	Rent for Office Building			240,000	240,000	240,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>160,000</u></b>	<b><u>160,000</u></b>	<b><u>173,000</u></b>
A03805	Travelling allowance			<u>130,000</u>	<u>130,000</u>	<u>143,000</u>
001	Travelling Allowance				130,000	143,000
A03806	Transportation of Goods (Govt.)			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Transportation of Goods			15,000	15,000	15,000
A03808	Conveyance charges ( Govt.)			15,000	15,000	15,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>347,000</u></b>	<b><u>347,000</u></b>	<b><u>347,000</u></b>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Stationery				150,000	150,000
A03902	Printing and publication			5,000	5,000	5,000
A03903	Conference/seminars/workshops/ sym			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
001	Conferences / Seminars / Workshops / Symposia			75,000	75,000	75,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001	Uniforms and Protective Clothing			12,000	12,000	12,000
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Others			100,000	100,000	100,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<b><u>2,788,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>2,788,000</u></b>	
A04114	Superannuation Encashment of L.P.R				<u>2,788,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,788,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<b><u>475,000</u></b>	<b><u>475,000</u></b>	<b><u>475,000</u></b>
<b>A061</b>	<b>TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS</b>			<b><u>475,000</u></b>	<b><u>475,000</u></b>	<b><u>475,000</u></b>
A06103	Cash awards			<u>475,000</u>	<u>475,000</u>	<u>475,000</u>

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

**108101 SOCIAL WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108101</b>	<b>SOCIAL WELFARE</b>					
<b>SD1154</b>	<b>Social Welfare Officer Comprehensive Community Center Skardu</b>					
001	Cash Awards				475,000	
002	Cash Awards-(Widows & Orphans)			475,000		475,000
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>			<b><u>380,000</u></b>	<b><u>380,000</u></b>	<b><u>380,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT AND MACHINERY</b>			<b><u>380,000</u></b>	<b><u>380,000</u></b>	<b><u>380,000</u></b>
A09601	Purchase of Plant and Machinery			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
001	Purchase of Plant & Machinery				380,000	
002	Purchase Sewing Machines for Poor Females			380,000		380,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture				10,000	10,000
<b>Social Welfare Officer Comprehensive Community Center Skardu</b>				<b>13,464,000</b>	<b>12,882,000</b>	<b>11,944,000</b>

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

**108103 POPULATION WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108103</b>	<b>POPULATION WELFARE</b>						
<b>DM1158</b>	<b>Population Welfare Officer Diamer</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>21,221,000</u></b>	<b><u>21,568,000</u></b>	<b><u>24,587,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>56</u></b>	<b><u>56</u></b>	<b><u>11,718,000</u></b>	<b><u>10,754,000</u></b>	<b><u>13,455,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>4</u></b>	<b><u>4</u></b>	<b><u>1,910,000</u></b>	<b><u>539,000</u></b>	<b><u>2,263,000</u></b>
A01101	Total Basic Pay		<u>4</u>	<u>4</u>	<u>1,861,000</u>	<u>491,000</u>	<u>2,215,000</u>
D141	District Population Welfare Officer (BPS-17)		1	1	622,000		775,000
L021	Lady Medical Officer (BPS-17)		2	2	762,000		871,000
S147	Superintendent (BPS-17)		1	1	477,000		569,000
A01103	Special pay				49,000	48,000	48,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>52</u></b>	<b><u>52</u></b>	<b><u>9,808,000</u></b>	<b><u>10,215,000</u></b>	<b><u>11,192,000</u></b>
A01151	Total Pay of Other Staff		<u>38</u>	<u>38</u>	<u>7,763,000</u>	<u>8,573,000</u>	<u>9,138,000</u>
S117	Stenotypist (BPS-14)		1	1	294,000		347,000
L020	Lady Health Visitor (LHV)/Family Welfare (BPS-09)		7	7	1,720,000		2,143,000
S125	Store Keeper (BPS-08)		1	1	239,000		278,000
F001	Family Welfare Assistant (Female) (BPS-07)		6	6	1,321,000		1,542,000
F002	Family Welfare Assistant (Male) (BPS-07)		6	6	1,231,000		1,435,000
D159	Driver (BPS-06)		2	2	453,000		487,000
A174	Aya (BPS-02)		7	7	1,110,000		1,287,000
C053	Chowkidar (BPS-02)		7	7	1,231,000		1,429,000
N006	Naib Qasid (BPS-02)		1	1	164,000		190,000
A01153	Special pay				869,000	886,000	878,000
A01156	Total Pay of contract staff		<u>14</u>	<u>14</u>	<u>1,176,000</u>	<u>756,000</u>	<u>1,176,000</u>
S091	Social Mobilizer (Male) (Fixed)		14	14	1,176,000		1,176,000

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

**108103 POPULATION WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108103</b>	<b>POPULATION WELFARE</b>					
<b>DM1158</b>	<b>Population Welfare Officer Diamer</b>					
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>9,503,000</u></b>	<b><u>10,814,000</u></b>	<b><u>11,132,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>9,503,000</u></b>	<b><u>10,814,000</u></b>	<b><u>11,132,000</u></b>
A01202	House rent Allowance			757,000	764,000	758,000
A01203	Conveyance allowance			926,000	930,000	926,000
A0120D	Integrated Allowance			4,000	4,000	4,000
A01211	Hill allowance			46,000	46,000	46,000
A01217	Medical allowance			707,000	711,000	707,000
A0122M	Ad-hoc Relief Allowance-2016			630,000	644,000	638,000
A0122Y	Ad-hoc Relief Allowance 2017			838,000	867,000	885,000
A01239	Special allowance			3,685,000	3,737,000	3,740,000
A0123G	Ad-hoc Relief Allowance-2018			818,000	845,000	864,000
A0123P	Ad-hoc Relief Allowance 2019			972,000	1,004,000	1,025,000
A0123X	Ad-hoc Relief Allowance 2020				1,262,000	1,299,000
A01252	Non Practicing Allowance			120,000		240,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,618,000</u></b>	<b><u>1,618,000</u></b>	<b><u>1,663,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
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
A03204	Electronic Communication			10,000	10,000	10,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>675,000</u></b>	<b><u>675,000</u></b>	<b><u>675,000</u></b>
A03303	Electricity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity				10,000	10,000
A03304	Hot and cold weather charges			<u>665,000</u>	<u>665,000</u>	<u>665,000</u>
001	Hot and Cold Weather Charges				665,000	
003	Gilgit-Baltistan Weather Charges			665,000		665,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>238,000</u></b>	<b><u>238,000</u></b>	<b><u>238,000</u></b>
A03402	Rent for office building			<u>238,000</u>	<u>238,000</u>	<u>238,000</u>
001	Rent for Office Building				238,000	238,000

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

**108103 POPULATION WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108103</b>	<b>POPULATION WELFARE</b>					
<b>DM1158</b>	<b>Population Welfare Officer Diamer</b>					
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>460,000</u></b>	<b><u>460,000</u></b>	<b><u>505,000</u></b>
A03805	Travelling allowance			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Travelling Allowance				200,000	220,000
A03806	Transportation of Goods (Govt.)			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Transportation of Goods				10,000	10,000
A03807	P.O.L Charges A.planes			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				250,000	275,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>195,000</u></b>	<b><u>195,000</u></b>	<b><u>195,000</u></b>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Stationery				80,000	80,000
A03902	Printing and publication			10,000	10,000	10,000
A03903	Conference/seminars/workshops/ sym			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conferences / Seminars / Workshops / Symposia				10,000	10,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books				5,000	5,000
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
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others				50,000	50,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>170,000</u></b>	<b><u>170,000</u></b>	<b><u>185,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>165,000</u></b>
A13001	Transport			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001	Transport				150,000	165,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment				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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108103</b>	<b>POPULATION WELFARE</b>					
<b>DM1158</b>	<b>Population Welfare Officer Diamer</b>					
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>10,000</b></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
<b>Population Welfare Officer Diamer</b>				<b>23,009,000</b>	<b>23,356,000</b>	<b>26,435,000</b>



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

**108103 POPULATION WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108103</b>	<b>POPULATION WELFARE</b>						
<b>GL1157</b>	<b>Director Population Welfare Department GB Gilgit</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>16,385,000</u></b>	<b><u>17,618,000</u></b>	<b><u>18,676,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>18</b>	<b>27</b>	<b><u>8,445,000</u></b>	<b><u>8,672,000</u></b>	<b><u>9,491,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>10</b>	<b>11</b>	<b><u>6,618,000</u></b>	<b><u>6,947,000</u></b>	<b><u>6,785,000</u></b>
A01101	Total Basic Pay		10	11	<u>5,988,000</u>	<u>6,288,000</u>	<u>6,126,000</u>
D104	Director	(BPS-19)	1	1	1,385,000		1,464,000
D041	Deputy Director	(BPS-18)	1	1	717,000		767,000
A036	Administrative Officer	(BPS-17)	1	1	449,000		491,000
A086	Assistant Director	(BPS-17)	1	1	717,000		767,000
A093	Assistant Director (Technical)	(BPS-17)	1	1	449,000		463,000
A135	Assistant Private Secretary	(BPS-17)	1	1	495,000		529,000
D029	Demographer	(BPS-17)	1	1	717,000		767,000
D184	District Population Officer (Nagar, Astore & Kharm)	(BPS-17)		3			360,000
S147	Superintendent	(BPS-17)	1	1	477,000		518,000
A131	Assistant Logistic Officer	(BPS-16)	1		291,000		
A188	Assistant Statistical Officer	(BPS-16)	1		291,000		
A01103	Special pay				623,000	653,000	653,000
A01105	Qualification Pay				7,000	6,000	6,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>8</b>	<b>16</b>	<b><u>1,827,000</u></b>	<b><u>1,725,000</u></b>	<b><u>2,706,000</u></b>
A01151	Total Pay of Other Staff		8	16	<u>1,630,000</u>	<u>1,557,000</u>	<u>2,523,000</u>
S111	Statistical Assistant	(BPS-14)		1			180,000
S117	Stenotypist	(BPS-14)	1	1	358,000		387,000
S127	Store Supervisor	(BPS-14)		1			180,000

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

**108103 POPULATION WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108103</b>	<b>POPULATION WELFARE</b>						
<b>GL1157</b>	<b>Director Population Welfare Department GB Gilgit</b>						
A013	Accounts Assistant	(BPS-11)		3			450,000
D118	Dispatch Rider	(BPS-06)	1	1	239,000		252,000
D159	Driver	(BPS-06)	2	5	351,000		354,000
C053	Chowkidar	(BPS-02)	1	1	190,000		201,000
N006	Naib Qasid	(BPS-02)	2	2	320,000		338,000
S167	Sweeper	(BPS-02)	1	1	172,000		181,000
A01153	Special pay				197,000	168,000	183,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>7,940,000</u></b>	<b><u>8,946,000</u></b>	<b><u>9,185,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>7,940,000</u></b>	<b><u>8,946,000</u></b>	<b><u>9,185,000</u></b>
A01202	House rent Allowance				962,000	925,000	939,000
A01203	Conveyance allowance				621,000	665,000	668,000
A0120D	Integrated Allowance				4,000	18,000	7,000
A01211	Hill allowance				10,000	9,000	10,000
A01217	Medical allowance				398,000	398,000	415,000
A0121N	Personal Allowance				8,000	8,000	8,000
A01224	Entertainment allowance				7,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016				563,000	563,000	570,000
A0122Y	Ad-hoc Relief Allowance 2017				762,000	785,000	821,000
A01239	Special allowance				3,274,000	3,276,000	3,340,000
A0123G	Ad-hoc Relief Allowance-2018				762,000	785,000	812,000
A0123P	Ad-hoc Relief Allowance 2019				569,000	588,000	619,000
A0123X	Ad-hoc Relief Allowance 2020					920,000	970,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>5,385,000</u></b>	<b><u>5,385,000</u></b>	<b><u>3,175,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>3,804,000</u></b>	<b><u>3,804,000</u></b>	<b><u>1,500,000</u></b>
A03304	Hot and cold weather charges				<u>3,804,000</u>	<u>3,804,000</u>	<u>1,500,000</u>
001	Hot and Cold Weather Charges					3,804,000	
003	Gilgit-Baltistan Weather Charges				3,804,000		1,500,000

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

**108103 POPULATION WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108103</b>	<b>POPULATION WELFARE</b>					
<b>GL1157</b>	<b>Director Population Welfare Department GB Gilgit</b>					
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>951,000</u></b>	<b><u>951,000</u></b>	<b><u>1,045,000</u></b>
A03805	Travelling allowance			<u>475,000</u>	<u>475,000</u>	<u>522,000</u>
001	Travelling Allowance			475,000	475,000	522,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	1,000	1,000
A03807	P.O.L Charges A.planes			<u>475,000</u>	<u>475,000</u>	<u>522,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			475,000	475,000	522,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>630,000</u></b>	<b><u>630,000</u></b>	<b><u>630,000</u></b>
A03901	Stationery			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Stationery			300,000	300,000	300,000
A03902	Printing and publication			50,000	50,000	50,000
A03903	Conference/seminars/workshops/ sym			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Conferences / Seminars / Workshops / Symposia			30,000	30,000	30,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	10,000	10,000
A03906	Uniforms and protective clothing			<u>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>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Others			200,000	200,000	200,000
<b>A09</b>	<b>TOTAL EXPENDITURE ON ACQUIRING OF P</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT AND MACHINERY</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A09601	Purchase of Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Purchase of Plant & Machinery			50,000	50,000	50,000
<b>A097</b>	<b>TOTAL PURCHASE OF FURNITURE AND FIXTURE</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A09701	Purchase of Furniture and Fixture			50,000	50,000	50,000

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

**108103 POPULATION WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108103</b>	<b>POPULATION WELFARE</b>					
<b>GL1157</b>	<b>Director Population Welfare Department GB Gilgit</b>					
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>620,000</u>	<u>620,000</u>	<u>677,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>570,000</u>	<u>570,000</u>	<u>627,000</u>
A13001	Transport			<u>570,000</u>	<u>570,000</u>	<u>627,000</u>
001	Transport			570,000	570,000	627,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment			25,000	25,000	25,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<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
<b>Director Population Welfare Department GB Gilgit</b>				<b>22,490,000</b>	<b>23,723,000</b>	<b>22,628,000</b>

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

**108103 POPULATION WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108103</b>	<b>POPULATION WELFARE</b>						
<b>GL1158</b>	<b>Population Welfare Officer Gilgit</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>38,548,000</u></b>	<b><u>41,139,000</u></b>	<b><u>43,181,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>89</b>	<b>89</b>	<b><u>20,285,000</u></b>	<b><u>19,796,000</u></b>	<b><u>21,184,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<b><u>3,024,000</u></b>	<b><u>2,217,000</u></b>	<b><u>3,027,000</u></b>
A01101	Total Basic Pay		5	5	<u>2,861,000</u>	<u>2,005,000</u>	<u>2,769,000</u>
D141	District Population Welfare Officer (BPS-17)		1	1	639,000		686,000
L021	Lady Medical Officer (BPS-17)		3	3	1,436,000		1,562,000
S147	Superintendent (BPS-17)		1	1	786,000		521,000
A01103	Special pay				163,000	212,000	258,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>84</b>	<b>84</b>	<b><u>17,261,000</u></b>	<b><u>17,579,000</u></b>	<b><u>18,157,000</u></b>
A01151	Total Pay of Other Staff		69	69	<u>14,399,000</u>	<u>14,858,000</u>	<u>15,313,000</u>
A009	Accountant (BPS-16)		1	1	194,000		263,000
S117	Stenotypist (BPS-14)		1	1	186,000		205,000
F003	Family Welfare Councilor (BPS-11)		1	1	398,000		422,000
L093	Lower Division Clerk (BPS-11)		1	1	277,000		295,000
T043	Theater Nurse (BPS-11)		1	1	398,000		422,000
L020	Lady Health Visitor (LHV)/Family Welfare (BPS-09)		12	12	3,131,000		3,300,000
S125	Store Keeper (BPS-08)		1	1	246,000		262,000
T044	Theater Technician (BPS-08)		1	1	362,000		288,000
F001	Family Welfare Assistant (Female) (BPS-07)		11	11	2,222,000		2,453,000
F002	Family Welfare Assistant (Male) (BPS-07)		10	10	2,278,000		2,422,000
D159	Driver (BPS-06)		4	4	810,000		863,000
A174	Aya (BPS-02)		12	12	1,763,000		1,867,000
C053	Chowkidar (BPS-02)		11	11	1,826,000		1,927,000

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

**108103 POPULATION WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108103</b>	<b>POPULATION WELFARE</b>						
<b>GL1158</b>	<b>Population Welfare Officer Gilgit</b>						
N006	Naib Qasid	(BPS-02)	1	1	139,000		147,000
S167	Sweeper	(BPS-02)	1	1	169,000		177,000
A01153	Special pay				1,602,000	1,601,000	1,584,000
A01156	Total Pay of contract staff		<u>15</u>	<u>15</u>	<u>1,260,000</u>	<u>1,120,000</u>	<u>1,260,000</u>
S091	Social Mobilizer (Male)	(Fixed)	15	15	1,260,000		1,260,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>18,263,000</b></u>	<u><b>21,343,000</b></u>	<u><b>21,997,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>18,263,000</b></u>	<u><b>21,343,000</b></u>	<u><b>21,997,000</b></u>
A01202	House rent Allowance				1,759,000	1,854,000	1,925,000
A01203	Conveyance allowance				1,768,000	1,808,000	1,906,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A01211	Hill allowance				82,000	82,000	83,000
A01217	Medical allowance				1,293,000	1,314,000	1,354,000
A0122M	Ad-hoc Relief Allowance-2016				1,228,000	1,259,000	1,306,000
A0122Y	Ad-hoc Relief Allowance 2017				1,614,000	1,683,000	1,721,000
A01239	Special allowance				7,073,000	7,265,000	7,531,000
A0123G	Ad-hoc Relief Allowance-2018				1,567,000	1,675,000	1,721,000
A0123P	Ad-hoc Relief Allowance 2019				1,826,000	1,878,000	1,889,000
A0123X	Ad-hoc Relief Allowance 2020					2,423,000	2,413,000
A01252	Non Practicing Allowance				49,000	98,000	144,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<u><b>2,007,000</b></u>	<u><b>2,186,000</b></u>	<u><b>2,065,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>50,000</b></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
<b>A033</b>	<b>TOTAL UTILITIES</b>				<u><b>865,000</b></u>	<u><b>1,044,000</b></u>	<u><b>865,000</b></u>
A03303	Electricity				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity				10,000	10,000	10,000
A03304	Hot and cold weather charges				<u>855,000</u>	<u>1,034,000</u>	<u>855,000</u>
001	Hot and Cold Weather Charges					1,034,000	

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

**108103 POPULATION WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108103</b>	<b>POPULATION WELFARE</b>					
<b>GL1158</b>	<b>Population Welfare Officer Gilgit</b>					
003	Gilgit-Baltistan Weather Charges			855,000		855,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>264,000</u></b>	<b><u>264,000</u></b>	<b><u>264,000</u></b>
A03402	Rent for office building			<u>264,000</u>	<u>264,000</u>	<u>264,000</u>
001	Rent for Office Building			264,000	264,000	264,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>593,000</u></b>	<b><u>593,000</u></b>	<b><u>651,000</u></b>
A03805	Travelling allowance			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
001	Travelling Allowance			250,000	250,000	275,000
A03806	Transportation of Goods (Govt.)			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Transportation of Goods			10,000	10,000	10,000
A03807	P.O.L Charges A.planes			<u>333,000</u>	<u>333,000</u>	<u>366,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			333,000	333,000	366,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>235,000</u></b>	<b><u>235,000</u></b>	<b><u>235,000</u></b>
A03901	Stationery			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Stationery			120,000	120,000	120,000
A03902	Printing and publication			10,000	10,000	10,000
A03903	Conference/seminars/workshops/ sym			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conferences / Seminars / Workshops / Symposia			10,000	10,000	10,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Uniforms and Protective Clothing			40,000	40,000	40,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others			50,000	50,000	50,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>270,000</u></b>	<b><u>270,000</u></b>	<b><u>295,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>250,000</u></b>	<b><u>250,000</u></b>	<b><u>275,000</u></b>
A13001	Transport			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
001	Transport			250,000	250,000	275,000

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

**108103 POPULATION WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108103</b>	<b>POPULATION WELFARE</b>					
<b>GL1158</b>	<b>Population Welfare Officer Gilgit</b>					
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>10,000</b></u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>10,000</b></u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture			10,000	10,000	10,000
<b>Population Welfare Officer Gilgit</b>				<b>40,825,000</b>	<b>43,595,000</b>	<b>45,541,000</b>



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

**108103 POPULATION WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108103</b>	<b>POPULATION WELFARE</b>						
<b>GN1158</b>	<b>Population Welfare Officer Ghanche</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>17,036,000</u></b>	<b><u>18,013,000</u></b>	<b><u>19,054,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>38</u></b>	<b><u>38</u></b>	<b><u>9,183,000</u></b>	<b><u>8,769,000</u></b>	<b><u>9,588,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>3</u></b>	<b><u>3</u></b>	<b><u>1,573,000</u></b>	<b><u>1,356,000</u></b>	<b><u>1,838,000</u></b>
A01101	Total Basic Pay		3	3	<u>1,448,000</u>	<u>1,231,000</u>	<u>1,665,000</u>
D141	District Population Welfare Officer	(BPS-17)	1	1	630,000		767,000
L021	Lady Medical Officer	(BPS-17)	1	1	382,000		380,000
S147	Superintendent	(BPS-17)	1	1	436,000		518,000
A01103	Special pay				125,000	125,000	173,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>35</u></b>	<b><u>35</u></b>	<b><u>7,610,000</u></b>	<b><u>7,413,000</u></b>	<b><u>7,750,000</u></b>
A01151	Total Pay of Other Staff		<u>30</u>	<u>30</u>	<u>6,533,000</u>	<u>6,318,000</u>	<u>6,674,000</u>
S117	Stenotypist	(BPS-14)	1	1	533,000		383,000
L020	Lady Health Visitor (LHV)/Family Welfare	(BPS-09)	5	5	1,257,000		1,275,000
S125	Store Keeper	(BPS-08)	1	1	272,000		286,000
F001	Family Welfare Assistant (Female)	(BPS-07)	5	5	1,153,000		1,188,000
F002	Family Welfare Assistant (Male)	(BPS-07)	5	5	1,153,000		1,178,000
D159	Driver	(BPS-06)	1	1	194,000		251,000
A174	Aya	(BPS-02)	5	5	829,000		882,000
C053	Chowkidar	(BPS-02)	6	6	970,000		1,058,000
N006	Naib Qasid	(BPS-02)	1	1	172,000		173,000
A01153	Special pay				657,000	675,000	656,000
A01156	Total Pay of contract staff		<u>5</u>	<u>5</u>	<u>420,000</u>	<u>420,000</u>	<u>420,000</u>
S091	Social Mobilizer (Male)	(Fixed)	5	5	420,000		420,000

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

**108103 POPULATION WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108103</b>	<b>POPULATION WELFARE</b>					
<b>GN1158</b>	<b>Population Welfare Officer Ghanche</b>					
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>7,853,000</u></b>	<b><u>9,244,000</u></b>	<b><u>9,466,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>7,853,000</u></b>	<b><u>9,244,000</u></b>	<b><u>9,466,000</u></b>
A01202	House rent Allowance			641,000	662,000	650,000
A01203	Conveyance allowance			700,000	730,000	722,000
A0120D	Integrated Allowance			7,000	13,000	4,000
A01211	Hill allowance			34,000	35,000	42,000
A01217	Medical allowance			573,000	584,000	573,000
A0122M	Ad-hoc Relief Allowance-2016			551,000	561,000	565,000
A0122Y	Ad-hoc Relief Allowance 2017			735,000	782,000	749,000
A01239	Special allowance			3,078,000	3,206,000	3,181,000
A0123G	Ad-hoc Relief Allowance-2018			735,000	762,000	749,000
A0123P	Ad-hoc Relief Allowance 2019			799,000	828,000	972,000
A0123X	Ad-hoc Relief Allowance 2020				1,081,000	1,259,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,343,000</u></b>	<b><u>1,371,000</u></b>	<b><u>1,388,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
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
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>438,000</u></b>	<b><u>466,000</u></b>	<b><u>438,000</u></b>
A03303	Electricity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity			10,000	10,000	10,000
A03304	Hot and cold weather charges			<u>428,000</u>	<u>456,000</u>	<u>428,000</u>
001	Hot and Cold Weather Charges				456,000	
003	Gilgit-Baltistan Weather Charges			428,000		428,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A03402	Rent for office building			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Rent for Office Building			200,000	200,000	200,000

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

**108103 POPULATION WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108103</b>	<b>POPULATION WELFARE</b>					
<b>GN1158</b>	<b>Population Welfare Officer Ghanche</b>					
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>460,000</u></b>	<b><u>460,000</u></b>	<b><u>505,000</u></b>
A03805	Travelling allowance			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Travelling Allowance			200,000	200,000	220,000
A03806	Transportation of Goods (Govt.)			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Transportation of Goods			10,000	10,000	10,000
A03807	P.O.L Charges A.planes			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			250,000	250,000	275,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>195,000</u></b>	<b><u>195,000</u></b>	<b><u>195,000</u></b>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Stationery			80,000	80,000	80,000
A03902	Printing and publication			10,000	10,000	10,000
A03903	Conference/seminars/workshops/ sym			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conferences / Seminars / Workshops / Symposia			10,000	10,000	10,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Uniforms and Protective Clothing			40,000	40,000	40,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others			50,000	50,000	50,000
<b>A05</b>	<b>TOTAL GRANTS,SUBSIDIES,WRITEOFFS L</b>				<b><u>600,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS DOMESTIC</b>				<b><u>600,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>170,000</u></b>	<b><u>170,000</u></b>	<b><u>185,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>165,000</u></b>
A13001	Transport			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001	Transport			150,000	150,000	165,000

**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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108103</b>	<b>POPULATION WELFARE</b>					
<b>GN1158</b>	<b>Population Welfare Officer Ghanche</b>					
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>10,000</b></u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>10,000</b></u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture			10,000	10,000	10,000
<b>Population Welfare Officer Ghanche</b>				<b>18,549,000</b>	<b>20,154,000</b>	<b>20,627,000</b>

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

**108103 POPULATION WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108103</b>	<b>POPULATION WELFARE</b>						
<b>GZ1158</b>	<b>Population Welfare Officer Ghizer</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>28,411,000</u></b>	<b><u>26,904,000</u></b>	<b><u>27,786,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>57</u></b>	<b><u>57</u></b>	<b><u>16,333,000</u></b>	<b><u>13,079,000</u></b>	<b><u>14,062,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>4</u></b>	<b><u>4</u></b>	<b><u>1,800,000</u></b>	<b><u>1,356,000</u></b>	<b><u>2,333,000</u></b>
A01101	Total Basic Pay		<u>4</u>	<u>4</u>	<u>1,675,000</u>	<u>1,231,000</u>	<u>2,112,000</u>
D141	District Population Welfare Officer (BPS-17)		1	1	727,000		755,000
L021	Lady Medical Officer (BPS-17)		2	2	461,000		839,000
S147	Superintendent (BPS-17)		1	1	487,000		518,000
A01103	Special pay				125,000	125,000	221,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>53</u></b>	<b><u>53</u></b>	<b><u>14,533,000</u></b>	<b><u>11,723,000</u></b>	<b><u>11,729,000</u></b>
A01151	Total Pay of Other Staff		<u>45</u>	<u>45</u>	<u>12,781,000</u>	<u>9,971,000</u>	<u>9,977,000</u>
A009	Accountant (BPS-16)		1	1	295,000		311,000
S117	Stenotypist (BPS-14)		1	1	305,000		317,000
F003	Family Welfare Councilor (BPS-11)		1	1	388,000		406,000
L093	Lower Division Clerk (BPS-11)		1	1	244,000		260,000
T043	Theater Nurse (BPS-11)		1	1	363,000		386,000
L020	Lady Health Visitor (LHV)/Family Welfare (BPS-09)		7	7	5,080,000		1,728,000
S125	Store Keeper (BPS-08)		1	1	245,000		259,000
T044	Theater Technician (BPS-08)		1	1	230,000		242,000
F001	Family Welfare Assistant (Female) (BPS-07)		7	7	1,486,000		1,566,000
F002	Family Welfare Assistant (Male) (BPS-07)		6	6	1,275,000		1,342,000
D159	Driver (BPS-06)		2	2	292,000		600,000
A174	Aya (BPS-02)		7	7	1,054,000		1,200,000
C053	Chowkidar (BPS-02)		7	7	1,188,000		1,009,000

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

**108103 POPULATION WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108103</b>	<b>POPULATION WELFARE</b>						
<b>GZ1158</b>	<b>Population Welfare Officer Ghizer</b>						
N006	Naib Qasid	(BPS-02)	1	1	168,000		175,000
S167	Sweeper	(BPS-02)	1	1	168,000		176,000
A01153	Special pay				1,080,000	1,080,000	1,080,000
A01156	Total Pay of contract staff		<u>8</u>	<u>8</u>	<u>672,000</u>	<u>672,000</u>	<u>672,000</u>
S091	Social Mobilizer (Male)	(Fixed)	8	8	672,000		672,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>12,078,000</b></u>	<u><b>13,825,000</b></u>	<u><b>13,724,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>12,078,000</b></u>	<u><b>13,825,000</b></u>	<u><b>13,724,000</b></u>
A01202	House rent Allowance				961,000	1,028,000	961,000
A01203	Conveyance allowance				1,106,000	1,111,000	1,108,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A01211	Hill allowance				51,000	51,000	52,000
A01217	Medical allowance				843,000	843,000	843,000
A0122M	Ad-hoc Relief Allowance-2016				831,000	832,000	831,000
A0122Y	Ad-hoc Relief Allowance 2017				1,093,000	1,119,000	1,092,000
A01239	Special allowance				4,801,000	4,851,000	4,840,000
A0123G	Ad-hoc Relief Allowance-2018				1,093,000	1,119,000	1,093,000
A0123P	Ad-hoc Relief Allowance 2019				1,227,000	1,255,000	1,226,000
A0123X	Ad-hoc Relief Allowance 2020					1,612,000	1,578,000
A01252	Non Practicing Allowance				68,000		96,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<u><b>1,618,000</b></u>	<u><b>1,625,000</b></u>	<u><b>1,663,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>50,000</b></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
<b>A033</b>	<b>TOTAL UTILITIES</b>				<u><b>675,000</b></u>	<u><b>682,000</b></u>	<u><b>675,000</b></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>665,000</u>
001	Hot and Cold Weather Charges					672,000	

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

**108103 POPULATION WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108103</b>	<b>POPULATION WELFARE</b>					
<b>GZ1158</b>	<b>Population Welfare Officer Ghizer</b>					
003	Gilgit-Baltistan Weather Charges			665,000		665,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>238,000</u></b>	<b><u>238,000</u></b>	<b><u>238,000</u></b>
A03402	Rent for office building			<u>238,000</u>	<u>238,000</u>	<u>238,000</u>
001	Rent for Office Building			238,000	238,000	238,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>460,000</u></b>	<b><u>460,000</u></b>	<b><u>505,000</u></b>
A03805	Travelling allowance			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Travelling Allowance			200,000	200,000	220,000
A03806	Transportation of Goods (Govt.)			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Transportation of Goods			10,000	10,000	10,000
A03807	P.O.L Charges A.planes			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			250,000	250,000	275,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>195,000</u></b>	<b><u>195,000</u></b>	<b><u>195,000</u></b>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Stationery			80,000	80,000	80,000
A03902	Printing and publication			10,000	10,000	10,000
A03903	Conference/seminars/workshops/ sym			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conferences / Seminars / Workshops / Symposia			10,000	10,000	10,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Uniforms and Protective Clothing			40,000	40,000	40,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others			50,000	50,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES RETIREMENT BENEFITS</b>				<b><u>227,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>227,000</u></b>	
A04114	Superannuation Encashment of L.P.R				<u>227,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				227,000	

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

**108103 POPULATION WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108103</b>	<b>POPULATION WELFARE</b>					
<b>GZ1158</b>	<b>Population Welfare Officer Ghizer</b>					
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>170,000</b></u>	<u><b>170,000</b></u>	<u><b>185,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>150,000</b></u>	<u><b>150,000</b></u>	<u><b>165,000</b></u>
A13001	Transport			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001	Transport			150,000	150,000	165,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>10,000</b></u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>10,000</b></u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture			10,000	10,000	10,000
<b>Population Welfare Officer Ghizer</b>				<b>30,199,000</b>	<b>28,926,000</b>	<b>29,634,000</b>



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

**108103 POPULATION WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108103</b>	<b>POPULATION WELFARE</b>						
<b>SD1158</b>	<b>Population Welfare Officer Skardu</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES</b>				<b><u>36,096,000</u></b>	<b><u>36,808,000</u></b>	<b><u>41,303,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>87</b>	<b>87</b>	<b><u>18,901,000</u></b>	<b><u>17,937,000</u></b>	<b><u>20,670,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<b><u>1,764,000</u></b>	<b><u>1,788,000</u></b>	<b><u>1,894,000</u></b>
A01101	Total Basic Pay		5	5	<u>1,591,000</u>	<u>1,627,000</u>	<u>1,721,000</u>
D141	District Population Welfare Officer (BPS-17)		1	1	718,000		767,000
L021	Lady Medical Officer (BPS-17)		3	3	396,000		436,000
S147	Superintendent (BPS-17)		1	1	477,000		518,000
A01103	Special pay				173,000	161,000	173,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>82</b>	<b>82</b>	<b><u>17,137,000</u></b>	<b><u>16,149,000</u></b>	<b><u>18,776,000</u></b>
A01151	Total Pay of Other Staff		69	69	<u>13,701,000</u>	<u>13,610,000</u>	<u>15,338,000</u>
A009	Accountant (BPS-16)		1	1	296,000		315,000
S117	Stenotypist (BPS-14)		1	1	362,000		387,000
F003	Family Welfare Councilor (BPS-11)		1	1	161,000		151,000
L093	Lower Division Clerk (BPS-11)		1	1	255,000		272,000
T043	Theater Nurse (BPS-11)		1	1	296,000		315,000
L020	Lady Health Visitor (LHV)/Family Welfare (BPS-09)		12	12	2,741,000		3,037,000
S125	Store Keeper (BPS-08)		1	1	246,000		262,000
T044	Theater Technician (BPS-08)		1	1	239,000		254,000
F001	Family Welfare Assistant (Female) (BPS-07)		11	11	2,077,000		2,215,000
F002	Family Welfare Assistant (Male) (BPS-07)		10	10	1,940,000		2,071,000
D159	Driver (BPS-06)		4	4	883,000		1,006,000
A174	Aya (BPS-02)		12	12	1,980,000		2,188,000
C053	Chowkidar (BPS-02)		11	11	1,886,000		2,515,000

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

**108103 POPULATION WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108103</b>	<b>POPULATION WELFARE</b>						
<b>SD1158</b>	<b>Population Welfare Officer Skardu</b>						
N006	Naib Qasid	(BPS-02)	1	1	169,000		177,000
S167	Sweeper	(BPS-02)	1	1	170,000		173,000
A01153	Special pay				1,516,000	1,468,000	1,518,000
A01156	Total Pay of contract staff		<u>13</u>	<u>13</u>	<u>1,920,000</u>	<u>1,071,000</u>	<u>1,920,000</u>
S091	Social Mobilizer (Male)	(Fixed)	13	13	1,920,000		1,920,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>17,195,000</b></u>	<u><b>18,871,000</b></u>	<u><b>20,633,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>17,195,000</b></u>	<u><b>18,871,000</b></u>	<u><b>20,633,000</b></u>
A01202	House rent Allowance				1,419,000	1,373,000	1,427,000
A01203	Conveyance allowance				1,581,000	1,610,000	1,697,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A01211	Hill allowance				82,000	80,000	82,000
A01217	Medical allowance				1,298,000	1,255,000	1,298,000
A0122M	Ad-hoc Relief Allowance-2016				1,165,000	1,125,000	1,165,000
A0122Y	Ad-hoc Relief Allowance 2017				1,536,000	1,515,000	1,768,000
A01239	Special allowance				6,794,000	6,483,000	6,794,000
A0123G	Ad-hoc Relief Allowance-2018				1,536,000	1,515,000	1,768,000
A0123P	Ad-hoc Relief Allowance 2019				1,731,000	1,711,000	2,009,000
A0123X	Ad-hoc Relief Allowance 2020					2,188,000	2,572,000
A01252	Non Practicing Allowance				49,000	12,000	49,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<u><b>2,055,000</b></u>	<u><b>2,149,000</b></u>	<u><b>2,113,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>50,000</b></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
<b>A033</b>	<b>TOTAL UTILITIES</b>				<u><b>913,000</b></u>	<u><b>1,007,000</b></u>	<u><b>913,000</b></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>903,000</u>	<u>997,000</u>	<u>903,000</u>
001	Hot and Cold Weather Charges					997,000	

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

**108103 POPULATION WELFARE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108103</b>	<b>POPULATION WELFARE</b>					
<b>SD1158</b>	<b>Population Welfare Officer Skardu</b>					
003	Gilgit-Baltistan Weather Charges			903,000		903,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>264,000</u></b>	<b><u>264,000</u></b>	<b><u>264,000</u></b>
A03402	Rent for office building			<u>264,000</u>	<u>264,000</u>	<u>264,000</u>
001	Rent for Office Building			264,000	264,000	264,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>593,000</u></b>	<b><u>593,000</u></b>	<b><u>651,000</u></b>
A03805	Travelling allowance			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
001	Travelling Allowance			250,000	250,000	275,000
A03806	Transportation of Goods (Govt.)			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Transportation of Goods			10,000	10,000	10,000
A03807	P.O.L Charges A.planes			<u>333,000</u>	<u>333,000</u>	<u>366,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			333,000	333,000	366,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>235,000</u></b>	<b><u>235,000</u></b>	<b><u>235,000</u></b>
A03901	Stationery			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Stationery			120,000	120,000	120,000
A03902	Printing and publication			10,000	10,000	10,000
A03903	Conference/seminars/workshops/ sym			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conferences / Seminars / Workshops / Symposia			10,000	10,000	10,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Uniforms and Protective Clothing			40,000	40,000	40,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others			50,000	50,000	50,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>270,000</u></b>	<b><u>270,000</u></b>	<b><u>295,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>250,000</u></b>	<b><u>250,000</u></b>	<b><u>275,000</u></b>
A13001	Transport			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
001	Transport			250,000	250,000	275,000

**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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108103</b>	<b>POPULATION WELFARE</b>					
<b>SD1158</b>	<b>Population Welfare Officer Skardu</b>					
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>10,000</b></u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>10,000</b></u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture and Fixture			10,000	10,000	10,000
<b>Population Welfare Officer Skardu</b>				<b>38,421,000</b>	<b>39,227,000</b>	<b>43,711,000</b>