



Current Revenue Expenditure

Volume - III

SOCIAL WELFARE, POPULATION WELFARE &
WOMEN DEVELOPMENT DEPARTMENT

EDUCATION



HEALTH



INFRASTRUCTURE



INDUSTRY



TOURISM



GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT



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GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT

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

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

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

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

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SOCIAL WELFARE, POPULATION WELFARE, WOME

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

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

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

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

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

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

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

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SOCIAL WELFARE, POPULATION WELFARE, WOME

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

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

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

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

031101 COURTS/JUSTICE

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

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

031101 COURTS/JUSTICE

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

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

031101 COURTS/JUSTICE

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

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

081102 YOUTH AFFAIRS

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

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

081102 YOUTH AFFAIRS

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

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

081102 YOUTH AFFAIRS

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

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

093103 ADMINISTRATION

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

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

093103 ADMINISTRATION

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

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

093103 ADMINISTRATION

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

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

093103 ADMINISTRATION

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

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

107104 ADMINISTRATION

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

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

107104 ADMINISTRATION

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

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

107104 ADMINISTRATION

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

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

107104 ADMINISTRATION

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

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

107104 ADMINISTRATION

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

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SOCIAL WELFARE, POPULATION WELFARE, WOME

107104 ADMINISTRATION

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

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

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

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

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

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

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

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

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

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

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

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

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108101 SOCIAL WELFARE

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

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108101 SOCIAL WELFARE

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

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108101 SOCIAL WELFARE

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

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108101 SOCIAL WELFARE

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

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108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE						
DM1154	Social Welfare Officer Comprehensive Community Center Diامر						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>9,869,000</u>	<u>11,124,000</u>	<u>10,229,000</u>
A011	TOTAL PAY		9	9	<u>4,949,000</u>	<u>5,373,000</u>	<u>4,516,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,590,000</u>	<u>2,109,000</u>	<u>1,442,000</u>
A01101	Total Basic Pay		2	2	<u>1,516,000</u>	<u>2,033,000</u>	<u>1,366,000</u>
S092	Social Welfare Officer	(BPS-17)	2	2	1,516,000		1,366,000
A01103	Special pay				74,000	76,000	76,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>3,359,000</u>	<u>3,264,000</u>	<u>3,074,000</u>
A01151	Total Pay of Other Staff		7	7	<u>3,034,000</u>	<u>2,924,000</u>	<u>2,734,000</u>
U019	Upper Division Clerk	(BPS-14)	1	1	540,000		487,000
A054	ALW	(BPS-08)	1	1	627,000		565,000
V014	Vocational Training Instructor	(BPS-08)	1	1	376,000		339,000
D159	Driver	(BPS-05)	1	1	550,000		496,000
C053	Chowkidar	(BPS-02)	1	1	188,000		169,000
M045	Mid Wife	(BPS-02)	1	1	335,000		301,000
N006	Naib Qasid	(BPS-02)	1	1	418,000		377,000
A01152	Personal pay				110,000	132,000	132,000
A01153	Special pay				215,000	208,000	208,000
A012	TOTAL ALLOWANCES				<u>4,920,000</u>	<u>5,751,000</u>	<u>5,713,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,908,000</u>	<u>5,739,000</u>	<u>5,701,000</u>
A01202	House rent Allowance				211,000	208,000	208,000
A01203	Conveyance allowance				241,000	236,000	236,000
A0120D	Integrated Allowance				10,000	11,000	11,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				238,000		

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108101 SOCIAL WELFARE

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

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108101 SOCIAL WELFARE

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

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
DM1154	Social Welfare Officer Comprehensive Community Center Diامر					
002	Purchase Sewing Machines for Poor Females			500,000		500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>270,000</u>	<u>270,000</u>	<u>336,000</u>
A130	TOTAL TRANSPORT			<u>250,000</u>	<u>250,000</u>	<u>325,000</u>
A13001	Transport			<u>250,000</u>	<u>250,000</u>	<u>325,000</u>
001	Transport			250,000	250,000	325,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001	Machinery and Equipment			10,000	10,000	11,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	
001	Furniture and Fixture			10,000	10,000	
Social Welfare Officer Comprehensive Community Center Diامر				12,797,000	13,968,000	13,448,000

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108101 SOCIAL WELFARE

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

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

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

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

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108101 SOCIAL WELFARE

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

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108101 SOCIAL WELFARE

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

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108101 SOCIAL WELFARE

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

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108101 SOCIAL WELFARE

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

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108101 SOCIAL WELFARE

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

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108101 SOCIAL WELFARE

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

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

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

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE					
GL1154 Social Welfare Officer Comprehensive Community Center Gilgit					
002 Purchase Sewing Machines for Poor Females			500,000		500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>20,000</u>	<u>11,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Machinery and Equipment			10,000	10,000	11,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	
A13201 Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	
001 Furniture and Fixture			10,000	10,000	
Social Welfare Officer Comprehensive Community Center Gilgit			14,651,000	16,163,000	14,837,000

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

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

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

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

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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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE				
GN1153	Social Welfare Officer Social Services Medical Center Ghanche				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>11,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001	Machinery and Equipment		10,000	10,000	11,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	
A13201	Furniture and Fixtures		<u>10,000</u>	<u>10,000</u>	
001	Furniture and Fixture		10,000	10,000	
Social Welfare Officer Social Services Medical Center Ghanche			4,487,000	4,986,000	5,223,000

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

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

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108101 SOCIAL WELFARE

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

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

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

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108101 SOCIAL WELFARE

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

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108101 SOCIAL WELFARE

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

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108101 SOCIAL WELFARE

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

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108101 SOCIAL WELFARE

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

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108101 SOCIAL WELFARE

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

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108101 SOCIAL WELFARE

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

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108101 SOCIAL WELFARE

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

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108101 SOCIAL WELFARE

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

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108101 SOCIAL WELFARE

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

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

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

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

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

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

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

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

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

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108103 POPULATION WELFARE

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

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108103 POPULATION WELFARE

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

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
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE					
AT1158 Population Welfare Officer District Astore					
001 PRINTING AND PUBLICATION				50,000	50,000
A03903 Conference/seminars/workshops/ sym			<u>10,000</u>		<u>10,000</u>
001 Conferences / Seminars / Workshops / Symposia			10,000		10,000
A03906 Uniforms and protective clothing			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Uniforms and Protective Clothing			40,000	40,000	40,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			100,000	100,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>370,000</u>	<u>370,000</u>	<u>465,000</u>
A130 TOTAL TRANSPORT			<u>350,000</u>	<u>350,000</u>	<u>455,000</u>
A13001 Transport			<u>350,000</u>	<u>350,000</u>	<u>455,000</u>
001 Transport			350,000	350,000	455,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	
A13201 Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	
001 Furniture and Fixture			10,000	10,000	
Population Welfare Officer District Astore			4,419,000	3,675,000	4,957,000

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108103 POPULATION WELFARE

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

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

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108103 POPULATION WELFARE

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

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108103 POPULATION WELFARE

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

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SOCIAL WELFARE, POPULATION WELFARE, WOME

108103 POPULATION WELFARE

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

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108103 POPULATION WELFARE

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

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108103 POPULATION WELFARE

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

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

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108103 POPULATION WELFARE

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

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE						
GL1158	Population Welfare Officer Gilgit						
C053	Chowkidar	(BPS-02)	11	11	3,043,000		2,742,000
N006	Naib Qasid	(BPS-02)	1	1	233,000		210,000
S167	Sweeper	(BPS-02)	1	1	281,000		254,000
A01153	Special pay				1,522,000	1,530,000	1,516,000
A01156	Total Pay of contract staff		15	15	1,080,000	6,186,000	7,103,000
S091	Social Mobilizer (Male)	(Fixed)	15	15	1,080,000		973,000
A012	TOTAL ALLOWANCES				26,100,000	33,393,000	32,703,000
A012-1	TOTAL REGULAR ALLOWANCES				26,100,000	32,904,000	32,703,000
A01202	House rent Allowance				1,684,000	1,698,000	1,689,000
A01203	Conveyance allowance				1,617,000	1,648,000	1,633,000
A0120D	Integrated Allowance				10,000	11,000	11,000
A01211	Hill allowance				78,000	79,000	79,000
A01217	Medical allowance				1,228,000	1,245,000	1,236,000
A0122N	Special Conveyance Allowance to Disbalded Employees				32,000	48,000	48,000
A01239	Special allowance				6,695,000	6,754,000	6,715,000
A0123X	Ad-hoc Relief Allowance 2020				3,686,000	3,831,000	3,806,000
A0124R	Adhoc Relief Allowance 2022				2,441,000	2,457,000	2,443,000
A0124X	Adhoc Relief Allowance 2023				8,613,000	8,669,000	8,618,000
A01252	Non Practicing Allowance				16,000		
A0125E	Adhoc Relief Allowance 2024					6,464,000	6,425,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					489,000	
A01274	Medical charges					489,000	
A03	TOTAL OPERATING EXPENSES				2,791,000	2,484,000	3,310,000
A032	TOTAL COMMUNICATIONS				50,000	23,000	55,000
A03201	Postage and telegraph				10,000	10,000	11,000
A03202	Telephone and trunk call				30,000	3,000	33,000
001	Telephone and Trunk Calls				30,000	3,000	33,000
A03204	Electronic Communication				10,000	10,000	11,000

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SOCIAL WELFARE, POPULATION WELFARE, WOME

108103 POPULATION WELFARE

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

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108103 POPULATION WELFARE

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

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108103 POPULATION WELFARE

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

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108103 POPULATION WELFARE

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

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108103 POPULATION WELFARE

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

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

108103 POPULATION WELFARE

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

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SOCIAL WELFARE, POPULATION WELFARE, WOME

108103 POPULATION WELFARE

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

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE						
GZ1158	Population Welfare Officer Ghizer						
C053	Chowkidar	(BPS-02)	7	7	1,270,000		1,144,000
N006	Naib Qasid	(BPS-02)	1	1	288,000		260,000
S167	Sweeper	(BPS-02)	1	1	288,000		260,000
A01153	Special pay				994,000	954,000	945,000
A01156	Total Pay of contract staff		8	8	<u>576,000</u>	<u>3,108,000</u>	<u>3,599,000</u>
S091	Social Mobilizer (Male)	(Fixed)	8	8	576,000		519,000
A012	TOTAL ALLOWANCES				<u>17,667,000</u>	<u>21,512,000</u>	<u>20,989,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,667,000</u>	<u>21,196,000</u>	<u>20,989,000</u>
A01202	House rent Allowance				1,018,000	915,000	886,000
A01203	Conveyance allowance				1,109,000	1,017,000	1,008,000
A0120D	Integrated Allowance				10,000	11,000	11,000
A01211	Hill allowance				47,000	47,000	47,000
A01217	Medical allowance				810,000	771,000	764,000
A01238	Charge allowance					103,000	103,000
A01239	Special allowance				4,742,000	4,402,000	4,362,000
A0123X	Ad-hoc Relief Allowance 2020				2,483,000	2,476,000	2,454,000
A0124R	Adhoc Relief Allowance 2022				1,634,000	1,610,000	1,597,000
A0124X	Adhoc Relief Allowance 2023				5,747,000	5,627,000	5,577,000
A01252	Non Practicing Allowance				67,000	8,000	8,000
A0125E	Adhoc Relief Allowance 2024					4,209,000	4,172,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>316,000</u>	
A01274	Medical charges					316,000	
A03	TOTAL OPERATING EXPENSES				<u>1,912,000</u>	<u>2,079,000</u>	<u>2,257,000</u>
A032	TOTAL COMMUNICATIONS				<u>50,000</u>	<u>47,000</u>	<u>55,000</u>
A03201	Postage and telegraph				10,000	10,000	11,000
A03202	Telephone and trunk call				<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Telephone and Trunk Calls				30,000	30,000	33,000
A03204	Electronic Communication				10,000	7,000	11,000

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

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

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108103 POPULATION WELFARE

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

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108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE						
SD1158	Population Welfare Officer Skardu						
C053	Chowkidar	(BPS-02)	11	11	3,180,000		2,864,000
N006	Naib Qasid	(BPS-02)	1	1	281,000		254,000
S167	Sweeper	(BPS-02)	1	1	275,000		248,000
A01153	Special pay				1,425,000	1,412,000	1,399,000
A01156	Total Pay of contract staff		13	13	936,000	4,140,000	4,946,000
S091	Social Mobilizer (Male)	(Fixed)	13	13	936,000		843,000
A01170	Others					7,000	7,000
A012	TOTAL ALLOWANCES				24,327,000	30,035,000	29,764,000
A012-1	TOTAL REGULAR ALLOWANCES				24,327,000	30,035,000	29,764,000
A01202	House rent Allowance				1,316,000	1,278,000	1,266,000
A01203	Conveyance allowance				1,559,000	1,524,000	1,510,000
A0120D	Integrated Allowance				10,000	11,000	11,000
A01211	Hill allowance				77,000	77,000	77,000
A01217	Medical allowance				1,208,000	1,203,000	1,192,000
A01236	Deputation allowance					21,000	21,000
A01239	Special allowance				6,289,000	6,189,000	6,133,000
A0123X	Ad-hoc Relief Allowance 2020				3,473,000	3,547,000	3,515,000
A0124R	Adhoc Relief Allowance 2022				2,290,000	2,246,000	2,226,000
A0124X	Adhoc Relief Allowance 2023				8,105,000	7,983,000	7,911,000
A0125E	Adhoc Relief Allowance 2024					5,956,000	5,902,000
A03	TOTAL OPERATING EXPENSES				2,445,000	2,206,000	2,880,000
A032	TOTAL COMMUNICATIONS				50,000	32,000	55,000
A03201	Postage and telegraph				10,000	10,000	11,000
A03202	Telephone and trunk call				30,000	12,000	33,000
001	Telephone and Trunk Calls				30,000	12,000	33,000
A03204	Electronic Communication				10,000	10,000	11,000
A033	TOTAL UTILITIES				945,000	912,000	1,040,000
A03303	Electricity				10,000	8,000	11,000

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108103 POPULATION WELFARE

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

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108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE				
SD1158	Population Welfare Officer Skardu				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>370,000</u>	<u>370,000</u>	<u>465,000</u>
A130	TOTAL TRANSPORT		<u>350,000</u>	<u>350,000</u>	<u>455,000</u>
A13001	Transport		<u>350,000</u>	<u>350,000</u>	<u>455,000</u>
001	Transport		350,000	350,000	455,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	
A13201	Furniture and Fixtures		<u>10,000</u>	<u>10,000</u>	
001	Furniture and Fixture		10,000	10,000	
Population Welfare Officer Skardu			55,388,000	63,394,000	62,750,000