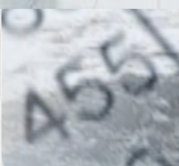




Annex-I

Current Revenue Expenditure

VOLUME-III



BUDGET 2019-2020

BUDGET ORDER

**GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT**



BUDGET 2019-2020

**GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT**

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Government of Gilgit-Baltistan
Gilgit-Baltistan Secretariat
Finance Department

*No. Budget-1(45)/2019-2020
Gilgit, dated the 25th July, 2019*

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

Subject: **COMMUNICATION OF BUDGET GRANT (CURRENT) FOR THE YEAR 2019-2020 UNDER THE HEAD OF ACCOUNT "GC21031 (031) - SOCIAL WELFARE, POPULATION WELFARE & WOMEN DEVELOPMENT DEPARTMENT (VOTED)".**

I am directed to state that the Gross amount of **Rs.Nil (Charged Expenditure)** and **Rs.267,503,000/- (Voted Expenditure)** has been authorized for expenditure during the financial year 2019-2020 from the Provincial Consolidated Fund under Demand No.031 relating to the Head of Account "GC21031 (031)-Social Welfare, Population Welfare & Women Development Department (Voted) and its sixteen (16) attached offices" subject to fulfillment of all the codal formalities.

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

3. The amount of **Rs.Nil (Charged Expenditure)** and **Rs.64,422,600/- (Voted Expenditure)** for the quarter i.e. July-to-September, 2019, as per details shown in **Annexure-II**, in respect of your Department and sub-ordinate offices is accordingly released for expenditure during the 1st quarter of financial year 2019-2020.

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

A. Control of Expenditure

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

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

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

B. Internal Check against Irregularities, Waste and Fraud

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

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

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

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

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

personal responsibility of the Principal Accounting Officers and Drawing and Disbursing Officer to ensure that the expenditure from 01-07-2019 to 30-09-2019 does not exceed the released amount against a particular item under any head/sub head of account nor any liability be accumulated unless specifically allowed by the Finance Department. **Drawing and Disbursing Officers shall also ensure before signing all bills that correct balances have been shown in the Appropriation Column.**

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

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

- k) The Administrative Secretaries and Principal Accounting Officers shall ensure that every financial claim booked by their sub-ordinate offices and DDOs is as per relevant rules and fulfills all codal formalities. In case, if any bill is submitted to Accountant General, Gilgit-Baltistan/District Accounts Officers, without fulfillment of required codal formalities, Principal Accounting Officers/ DDOs will be held responsible and such deviation shall be communicated to Services & GAD Department GB for initiation of disciplinary action.
- l) In the case of expenditure under Object Code "A03402-Rent of Office Building", due diligence should be ensured.
- m) Development and Non-development expenditure shall be reviewed quarterly.
- n) All Administrative Departments shall **reconcile departmental actual revenue receipts and expenditure** with Accountant General, Gilgit-Baltistan, **on monthly basis** and furnish Reconciliation Accounts Statements to Finance Department latest by **15th of following month** failing which releases of concerned Department(s) will be withheld. Deputy Secretary (Audit & Accounts) is responsible to get it and send to Deputy Secretary (Budget) and Deputy Secretary (Development) for analysis of these reconciled figures to make recommendations for next releases.
- o) All Administrative Departments must ensure payment of **all utility bills regularly** and send monthly statement/reports to Finance Department GB. Re-appropriation is not allowed from utility allocation to other head of account.
- p) **Highest priority may please be accorded to the payment/clearance of electricity bills to avert at source deduction.**
- q) No liability beyond budgetary authorization/released for a particular time span may be created.
- r) Liability of previous years may not be allowed to be cleared unless concurrence is given by Finance Department. However, last year's (2018-2019), claims of Reimbursement of Medical Charges, TA and Utility Bills (Gas, Water and Electricity) are exempted from this condition.
- s) **No appointment or transfer/postings may be made against the post reflected in the SNE (New) 2019-2020, until and unless formal**

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

- t) **Foreign visits on Government expenses shall be discouraged.**
- u) **All luxury goods, especially purchase of luxury vehicles shall be banned.**
- v) Recoupment of posts, transfer of posts, etc. are strictly prohibited. Neither the Departments shall float nor Services & GAD Department GB shall forward such proposals to Finance Department GB as Finance Department GB shall not concur such proposals from FY-2019-2020.
- w) No Department including Boards and authorities are allowed to up-grade and create posts until such proposals are duly supported by Finance Department GB and formal concurrence of Finance Division, Islamabad is received.

Enclosure: **As above.**

(SABIR AYUB)
SECTION OFFICER (BUDGET)
☎ (05811 – 920425)

Copy to:

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

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME
SUMMARY OF SCALES FOR 2019-2020

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	11			11	783,000
02	127			127	19,741,000
04	3			3	288,000
05	14			14	2,577,000
06	16			16	2,790,000
07	83			83	16,374,000
08	24			24	6,041,000
09	49			49	11,261,000
11	31			31	7,339,000
12	3			3	284,000
14	15			15	4,361,000
15	6			6	2,278,000
16	12			12	3,686,000
17	60			60	27,637,000
18	4			4	1,322,000
19	2			2	1,971,000
21	5			5	754,000
(Fixed)	55			55	450,000
TOTAL	520			520	109,937,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
AT1153	Social Welfare Officer Social Services Medical Center Astore	5,009,000	5,079,800	5,398,000
AT1154	Social Welfare Officer Comprehensive Community Center Astore	7,674,000	8,146,100	7,400,000
DM1153	Social Welfare Officer Social Services Medical Center Diamer	4,643,000	5,293,000	4,231,000
DM1154	Social Welfare Officer Comprehensive Community Center Diamer	7,403,000	7,727,700	7,597,000
DM1158	Population Welfare Officer Diamer		18,972,000	17,300,000
GL1151	Secretary Social Welfare & Women Development Gilgit-Baltistan	10,071,000	16,086,600	18,931,000
GL1152	Director Women Development, Gilgit	4,677,000	14,790,000	15,904,000
GL1153	Social Welfare Officer Social Services Medical Center Gilgit	5,921,000	9,603,600	7,251,000
GL1154	Social Welfare Officer Comprehensive Community Center Gilgit	11,618,000	12,600,000	9,739,000
GL1155	Deputy Director Special Education Gilgit	23,000	19,000	19,000
GL1157	Director Population Welfare Department GB Gilgit	128,799,000	43,967,000	19,453,000
GL1158	Population Welfare Officer Gilgit		27,449,000	34,564,000
GN1153	Social Welfare Officer Social Services Medical Center Ghanche	4,846,000	6,440,300	4,877,000
GN1154	Social Welfare Officer Comprehensive Community Center Ghanche	10,486,000	11,668,300	9,996,000
GN1158	Population Welfare Officer Ghanche		7,668,000	15,933,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
GZ1153	Social Welfare Officer Social Services Medical Center Ghizer	4,931,000	6,679,800	5,304,000
GZ1154	Social Welfare Officer Comprehensive Community Center Ghizer	8,768,000	9,333,200	8,995,000
GZ1158	Population Welfare Officer Ghizer		20,780,000	24,414,000
SD1153	Social Welfare Officer Social Services Medical Center Skardu	5,058,000	5,274,500	5,171,000
SD1154	Social Welfare Officer Comprehensive Community Center Skardu	3,010,000	11,151,400	11,374,000
SD1155	Deputy Director Special Education Skardu	19,000	17,200	17,000
SD1158	Population Welfare Officer Skardu		36,131,000	33,635,000
TOTAL		222,956,000	284,877,500	267,503,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					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>2,246,000</u>	<u>12,061,000</u>	<u>13,547,000</u>
A011	TOTAL PAY		38	38	<u>865,000</u>	<u>7,081,000</u>	<u>9,313,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>622,000</u>	<u>1,551,000</u>	<u>3,845,000</u>
A01101	Total Basic Pay		11	11	<u>622,000</u>	<u>1,396,000</u>	<u>3,726,000</u>
D041	Deputy Director	(BPS-18)	2	2			456,000
A015	Accounts Officer	(BPS-17)	1	1			438,000
A086	Assistant Director	(BPS-17)	4	4			1,941,000
S147	Superintendent	(BPS-17)	2	2			537,000
A009	Accountant	(BPS-16)	1	1			125,000
S116	Stenographer	(BPS-16)	1	1			229,000
A01103	Special pay					155,000	119,000
A011-2	TOTAL PAY OF OTHER STAFF		27	27	<u>243,000</u>	<u>5,530,000</u>	<u>5,468,000</u>
A01151	Total Pay of Other Staff		27	27	<u>217,000</u>	<u>4,958,000</u>	<u>4,962,000</u>
A068	Assistant	(BPS-16)	2	2			411,000
S117	Stenotypist	(BPS-14)	1	1			159,000
D021	Data Entry Operator	(BPS-12)	1	1			135,000
L018	Lady Field Supervisor	(BPS-11)	6	6			1,612,000
L093	Lower Division Clerk	(BPS-11)	3	3			633,000
S125	Store Keeper	(BPS-07)	1	1			195,000
D159	Driver	(BPS-05)	3	3			513,000
D159	Driver	(BPS-04)	1	1			147,000
C053	Chowkidar	(BPS-02)	2	2			228,000
N006	Naib Qasid	(BPS-02)	3	3			430,000
S167	Sweeper	(BPS-02)	1	1			148,000
N006	Naib Qasid	(BPS-01)	3	3			351,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				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					
A01153	Special pay			26,000	572,000	506,000
A012	TOTAL ALLOWANCES			<u>1,381,000</u>	<u>4,980,000</u>	<u>4,234,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>598,000</u>	<u>4,253,000</u>	<u>3,456,000</u>
A01202	House rent Allowance			90,000	867,000	755,000
A01203	Conveyance allowance			38,000	823,000	696,000
A0120D	Integrated Allowance			11,000	17,000	17,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			135,000	135,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				27,000	
A0120X	Ad - hoc Allowance - 2010				5,000	
A01211	Hill allowance			3,000	26,000	25,000
A01217	Medical allowance			51,000	463,000	416,000
A01226	Computer allowance				8,000	
A0122C	Adhoc Relief Allowance - 2015				14,000	
A0122M	Ad-hoc Relief Allowance-2016			70,000	485,000	425,000
A0122Y	Ad-hoc Relief Allowance 2017			73,000	628,000	561,000
A01236	Deputation allowance			127,000	127,000	
A0123G	Ad-hoc Relief Allowance-2018				628,000	561,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>783,000</u>	<u>727,000</u>	<u>778,000</u>
A01271	Overtime allowance			5,000		
A01273	Honoraria			50,000	189,000	50,000
A01274	Medical charges			80,000	80,000	80,000
A01277	Contingent paid staff			<u>648,000</u>	<u>458,000</u>	<u>648,000</u>
001	Contingent Paid Staff			648,000	458,000	648,000
A03	TOTAL OPERATING EXPENSES			<u>2,057,000</u>	<u>2,204,000</u>	<u>2,004,000</u>
A032	TOTAL COMMUNICATIONS			<u>85,000</u>	<u>76,500</u>	<u>85,000</u>
A03201	Postage and telegraph			10,000	9,000	10,000
A03202	Telephone and trunk call			<u>75,000</u>	<u>67,500</u>	<u>75,000</u>
001	Telephone and Trunk Calls				67,500	

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				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					
A033	TOTAL UTILITIES			<u>121,000</u>	<u>462,500</u>	<u>121,000</u>
A03303	Electricity			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
001	Electricity				40,500	
A03304	Hot and cold weather charges			<u>76,000</u>	<u>422,000</u>	<u>76,000</u>
001	Hot and Cold Weather Charges				422,000	
003	Gilgit-Baltistan Weather Charges			76,000		76,000
A034	TOTAL OCCUPANCY COSTS			<u>660,000</u>	<u>594,000</u>	<u>627,000</u>
A03402	Rent for office building			<u>660,000</u>	<u>594,000</u>	<u>627,000</u>
001	Rent for Office Building			660,000	594,000	627,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>710,000</u>	<u>639,000</u>	<u>690,000</u>
A03805	Travelling allowance			<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
001	Travelling Allowance				270,000	
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Transportation of Goods			5,000	4,500	5,000
A03807	P.O.L Charges A.planes			<u>400,000</u>	<u>360,000</u>	<u>380,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			400,000	360,000	380,000
A03808	Conveyance charges (Govt.)			5,000	4,500	5,000
A039	TOTAL GENERAL			<u>480,000</u>	<u>432,000</u>	<u>480,000</u>
A03901	Stationery			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001	Stationery				180,000	
A03902	Printing and publication			5,000	4,500	5,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	9,000	10,000
A03906	Uniforms and protective clothing			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001	Uniforms and Protective Clothing			15,000	13,500	15,000
A03970	Others			<u>250,000</u>	<u>225,000</u>	<u>250,000</u>

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093103	ADMINISTRATION					
GL1152	Director Women Development, Gilgit					
001	Others			250,000	225,000	250,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>192,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>192,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000		
A04114	Superannuation Encashment of L.P.R				<u>192,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				192,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601	Purchase of Plant and Machinery			<u>1,000</u>		
001	Purchase of Plant & Machinery			1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701	Purchase of Furniture and Fixture			1,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>370,000</u>	<u>333,000</u>	<u>353,000</u>
A130	TOTAL TRANSPORT			<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
A13001	Transport			<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
001	Transport			350,000	315,000	333,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				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					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	9,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Furniture and Fixture				9,000	
Director Women Development, Gilgit				4,677,000	14,790,000	15,904,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

094101 SCHOOL FOR HANDICAPPED/RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED/RETARDED PERSON					
GL1155	Deputy Director Special Education Gilgit					
A03	TOTAL OPERATING EXPENSES			<u>14,000</u>	<u>12,700</u>	<u>14,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>1,800</u>	<u>2,000</u>
A03201	Postage and telegraph			1,000	900	1,000
A03202	Telephone and trunk call			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Telephone and Trunk Calls				900	
A033	TOTAL UTILITIES			<u>2,000</u>	<u>1,900</u>	<u>2,000</u>
A03303	Electricity			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Electricity				900	
A03304	Hot and cold weather charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hot and Cold Weather Charges				1,000	
003	Gilgit-Baltistan Weather Charges			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,000</u>	<u>3,600</u>	<u>4,000</u>
A03805	Travelling allowance			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Travelling Allowance				900	
A03806	Transportation of Goods (Govt.)			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Transportation of Goods			1,000	900	1,000
A03807	P.O.L Charges A.planes			<u>1,000</u>	<u>900</u>	<u>1,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	900	1,000
A03808	Conveyance charges (Govt.)			1,000	900	1,000
A039	TOTAL GENERAL			<u>6,000</u>	<u>5,400</u>	<u>6,000</u>
A03901	Stationery			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Stationery				900	
A03902	Printing and publication			1,000	900	1,000
A03905	Newspapers periodicals and books			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Newspapers, Periodicals and Books			1,000	900	1,000
A03906	Uniforms and protective clothing			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Uniforms and Protective Clothing			1,000	900	1,000
A03970	Others			<u>2,000</u>	<u>1,800</u>	<u>2,000</u>

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

094101 SCHOOL FOR HANDICAPPED/RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED/RETARDED PERSON					
GL1155	Deputy Director Special Education Gilgit					
001	Others			1,000	1,800	1,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			1,000		1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041	TOTAL PENSION			<u>1,000</u>		
A04106	Reimbursement of medical charges to pensioners			1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		
A06	TOTAL TRANSFERS			<u>2,000</u>	<u>1,800</u>	<u>2,000</u>
A061	TOTAL SCHOLARSHIP			<u>2,000</u>	<u>1,800</u>	<u>2,000</u>
A06103	Cash awards			<u>2,000</u>	<u>1,800</u>	<u>2,000</u>
001	Cash Awards			1,000	1,800	1,000
003	Financial Assistance for Needy Special Students			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>1,800</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>900</u>	
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	
001	Purchase of Plant & Machinery			1,000	900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>900</u>	
A09701	Purchase of Furniture and Fixture			1,000	900	

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

094101 SCHOOL FOR HANDICAPPED/RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED/RETARDED PERSON					
GL1155	Deputy Director Special Education Gilgit					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>	<u>2,700</u>	<u>3,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>900</u>	<u>1,000</u>
A13001	Transport			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Transport			1,000	900	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>900</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	900	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>900</u>	<u>1,000</u>
A13201	Furniture and Fixtures			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Furniture and Fixture				900	
Deputy Director Special Education Gilgit				23,000	19,000	19,000

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

094101 SCHOOL FOR HANDICAPPED/RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED/RETARDED PERSON					
SD1155	Deputy Director Special Education Skardu					
A03	TOTAL OPERATING EXPENSES			<u>13,000</u>	<u>11,800</u>	<u>13,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>1,800</u>	<u>2,000</u>
A03201	Postage and telegraph			1,000	900	1,000
A03202	Telephone and trunk call			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Telephone and Trunk Calls				900	
A033	TOTAL UTILITIES			<u>2,000</u>	<u>1,900</u>	<u>2,000</u>
A03303	Electricity			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Electricity				900	
A03304	Hot and cold weather charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hot and Cold Weather Charges				1,000	
003	Gilgit-Baltistan Weather Charges			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,000</u>	<u>3,600</u>	<u>4,000</u>
A03805	Travelling allowance			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Travelling Allowance				900	
A03806	Transportation of Goods (Govt.)			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Transportation of Goods			1,000	900	1,000
A03807	P.O.L Charges A.planes			<u>1,000</u>	<u>900</u>	<u>1,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	900	1,000
A03808	Conveyance charges (Govt.)			1,000	900	1,000
A039	TOTAL GENERAL			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
A03901	Stationery			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Stationery				900	
A03902	Printing and publication			1,000	900	1,000
A03905	Newspapers periodicals and books			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Newspapers, Periodicals and Books			1,000	900	1,000
A03906	Uniforms and protective clothing			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Uniforms and Protective Clothing			1,000	900	1,000
A03970	Others			<u>1,000</u>	<u>900</u>	<u>1,000</u>

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

094101 SCHOOL FOR HANDICAPPED/RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED/RETARDED PERSON					
SD1155	Deputy Director Special Education Skardu					
001	Others			1,000	900	1,000
A06	TOTAL TRANSFERS			<u>1,000</u>	<u>900</u>	<u>1,000</u>
A061	TOTAL SCHOLARSHIP			<u>1,000</u>	<u>900</u>	<u>1,000</u>
A06103	Cash awards			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Cash Awards				900	
003	Financial Assistance for Needy Special Students			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>1,800</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>900</u>	
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	
001	Purchase of Plant & Machinery			1,000	900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>900</u>	
A09701	Purchase of Furniture and Fixture			1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>	<u>2,700</u>	<u>3,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>900</u>	<u>1,000</u>
A13001	Transport			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Transport			1,000	900	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>900</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	900	1,000

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

094101 SCHOOL FOR HANDICAPPED/RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED/RETARDED PERSON					
SD1155	Deputy Director Special Education Skardu					
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>900</u>	<u>1,000</u>
A13201	Furniture and Fixtures			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Furniture and Fixture				900	
Deputy Director Special Education Skardu				19,000	17,200	17,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					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>6,618,000</u>	<u>8,801,800</u>	<u>9,026,000</u>
A011	TOTAL PAY		23	23	<u>3,617,000</u>	<u>3,765,000</u>	<u>4,212,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>2,997,000</u>	<u>2,894,000</u>	<u>2,476,000</u>
A01101	Total Basic Pay		6	6	<u>2,741,000</u>	<u>2,619,000</u>	<u>2,160,000</u>
S014	Secretary	(BPS-19)	1	1			720,000
D074	Deputy Secretary	(BPS-18)	1	1			216,000
P054	Private Secretary	(BPS-17)	1	1			400,000
S016	Section Officer	(BPS-17)	2	2			651,000
S147	Superintendent	(BPS-17)	1	1			173,000
A01103	Special pay				252,000	275,000	316,000
A01105	Qualification Pay				4,000		
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>620,000</u>	<u>871,000</u>	<u>1,736,000</u>
A01151	Total Pay of Other Staff		17	17	<u>557,000</u>	<u>787,000</u>	<u>1,661,000</u>
A068	Assistant	(BPS-16)	2	2			540,000
U019	Upper Division Clerk	(BPS-14)	2	2			390,000
D021	Data Entry Operator	(BPS-12)	2	2			149,000
L093	Lower Division Clerk	(BPS-11)	2	2			141,000
D159	Driver	(BPS-04)	2	2			141,000
C053	Chowkidar	(BPS-01)	2	2			75,000
M011	Mali	(BPS-01)	1	1			75,000
N006	Naib Qasid	(BPS-01)	3	3			75,000
S167	Sweeper	(BPS-01)	1	1			75,000
A01153	Special pay				63,000	84,000	75,000

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107104	ADMINISTRATION					
GL1151	Secretary Social Welfare & Women Development Gilgit-Baltistan					
A012	TOTAL ALLOWANCES			<u>3,001,000</u>	<u>5,036,800</u>	<u>4,814,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,850,000</u>	<u>3,885,800</u>	<u>4,113,000</u>
A01202	House rent Allowance			223,000	423,000	485,000
A01203	Conveyance allowance			204,000	245,000	267,000
A0120D	Integrated Allowance				3,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			138,000	52,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			183,000	209,000	213,000
A0120Q	Fixed Daily Allowance				6,000	
A0120X	Ad - hoc Allowance - 2010			5,000		
A01210	Risk Allowance				5,800	
A01211	Hill allowance			1,000	1,000	3,000
A01216	Qualification allowance				1,000	9,000
A01217	Medical allowance			151,000	179,000	180,000
A0121N	Personal Allowance				9,000	18,000
A01224	Entertainment allowance			7,000	4,000	6,000
A0122M	Ad-hoc Relief Allowance-2016			273,000	260,000	267,000
A0122S	Utility Allowance				585,000	659,000
A0122Y	Ad-hoc Relief Allowance 2017			325,000	336,000	359,000
A01238	Charge allowance				24,000	
A01239	Special allowance			8,000	21,000	22,000
A0123E	Executive Allowance					883,000
A0123G	Ad-hoc Relief Allowance-2018				300,000	359,000
A01250	Incentive Allowance			1,332,000	1,222,000	379,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>151,000</u>	<u>1,151,000</u>	<u>701,000</u>
A01273	Honoraria				1,000,000	500,000
A01274	Medical charges			150,000	150,000	200,000
A01277	Contingent paid staff			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Contingent Paid Staff			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,770,000</u>	<u>4,527,500</u>	<u>9,250,000</u>

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107104	ADMINISTRATION					
GL1151	Secretary Social Welfare & Women Development Gilgit-Baltistan					
A032	TOTAL COMMUNICATIONS			<u>50,000</u>	<u>118,500</u>	<u>50,000</u>
A03201	Postage and telegraph			20,000	11,500	20,000
A03202	Telephone and trunk call			<u>30,000</u>	<u>107,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls				107,000	
A033	TOTAL UTILITIES			<u>170,000</u>	<u>227,000</u>	<u>170,000</u>
A03303	Electricity			<u>50,000</u>	<u>95,000</u>	<u>50,000</u>
001	Electricity				95,000	
A03304	Hot and cold weather charges			<u>120,000</u>	<u>132,000</u>	<u>120,000</u>
001	Hot and Cold Weather Charges				132,000	
003	Gilgit-Baltistan Weather Charges			120,000		120,000
A034	TOTAL OCCUPANCY COSTS			<u>600,000</u>	<u>830,000</u>	<u>1,150,000</u>
A03402	Rent for office building			<u>600,000</u>	<u>830,000</u>	<u>1,150,000</u>
001	Rent for Office Building			600,000	830,000	1,150,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,420,000</u>	<u>2,618,500</u>	<u>1,350,000</u>
A03805	Travelling allowance			<u>600,000</u>	<u>1,180,500</u>	<u>570,000</u>
001	Travelling Allowance				1,180,500	
A03806	Transportation of Goods (Govt.)			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Transportation of Goods			20,000	18,000	20,000
A03807	P.O.L Charges A.planes			<u>800,000</u>	<u>1,420,000</u>	<u>760,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			800,000	1,420,000	760,000
A039	TOTAL GENERAL			<u>530,000</u>	<u>733,500</u>	<u>6,530,000</u>
A03901	Stationery			<u>200,000</u>	<u>230,000</u>	<u>200,000</u>
001	Stationery				230,000	
A03902	Printing and publication			100,000	90,000	100,000
A03905	Newspapers periodicals and books			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001	Newspapers, Periodicals and Books			15,000	13,500	15,000
A03906	Uniforms and protective clothing			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107104	ADMINISTRATION					
GL1151	Secretary Social Welfare & Women Development Gilgit-Baltistan					
001	Uniforms and Protective Clothing			15,000	13,500	15,000
A03907	Advertising & Publicity				<u>6,500</u>	
001	ADVERTISING & PUBLICITY				6,500	
A03970	Others			<u>200,000</u>	<u>380,000</u>	<u>6,200,000</u>
001	Others			200,000	380,000	200,000
028	CM's E-Roazgar Scheme					6,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		
A06	TOTAL TRANSFERS			<u>150,000</u>	<u>94,500</u>	<u>150,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>150,000</u>	<u>94,500</u>	<u>150,000</u>
A06301	Entertainments & Gifts			<u>150,000</u>	<u>94,500</u>	<u>150,000</u>
001	Entertainments & Gifts				94,500	
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>1,240,800</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>900</u>	
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	
001	Purchase of Plant & Machinery			1,000	900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,239,900</u>	
A09701	Purchase of Furniture and Fixture			1,000	1,239,900	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>530,000</u>	<u>1,422,000</u>	<u>505,000</u>

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107104	ADMINISTRATION					
GL1151	Secretary Social Welfare & Women Development Gilgit-Baltistan					
A130	TOTAL TRANSPORT			<u>500,000</u>	<u>1,350,000</u>	<u>475,000</u>
A13001	Transport			<u>500,000</u>	<u>1,350,000</u>	<u>475,000</u>
001	Transport			500,000	1,350,000	475,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>48,500</u>	<u>15,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>48,500</u>	<u>15,000</u>
001	Machinery and Equipment			15,000	48,500	15,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>23,500</u>	<u>15,000</u>
A13201	Furniture and Fixtures			<u>15,000</u>	<u>23,500</u>	<u>15,000</u>
001	Furniture and Fixture				23,500	
Secretary Social Welfare & Women Development Gilgit-Baltistan				10,071,000	16,086,600	18,931,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
AT1153	Social Welfare Officer Social Services Medical Center Astore					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,078,000</u>	<u>3,336,400</u>	<u>3,521,000</u>
A011	TOTAL PAY	6	6	<u>1,465,000</u>	<u>1,672,000</u>	<u>1,928,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>584,000</u>	<u>677,000</u>	<u>990,000</u>
A01101	Total Basic Pay	2	2	<u>584,000</u>	<u>647,000</u>	<u>954,000</u>
S092	Social Welfare Officer (BPS-17)	2	2			954,000
A01103	Special pay				30,000	36,000
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>881,000</u>	<u>995,000</u>	<u>938,000</u>
A01151	Total Pay of Other Staff	4	4	<u>832,000</u>	<u>942,000</u>	<u>889,000</u>
A068	Assistant (BPS-16)	1	1			304,000
L093	Lower Division Clerk (BPS-11)	1	1			232,000
D159	Driver (BPS-05)	1	1			198,000
N006	Naib Qasid (BPS-02)	1	1			155,000
A01153	Special pay			49,000	53,000	49,000
A012	TOTAL ALLOWANCES			<u>1,613,000</u>	<u>1,664,400</u>	<u>1,593,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,279,000</u>	<u>1,340,400</u>	<u>1,276,000</u>
A01202	House rent Allowance			96,000	100,400	130,000
A01203	Conveyance allowance			199,000	199,000	180,000
A0120D	Integrated Allowance			4,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			317,000	193,000	166,000
A0120X	Ad - hoc Allowance - 2010			36,000		
A01211	Hill allowance			4,000	4,000	4,000
A01217	Medical allowance			96,000	99,000	90,000
A0122M	Ad-hoc Relief Allowance-2016			119,000	124,000	114,000
A0122Y	Ad-hoc Relief Allowance 2017			136,000	159,000	147,000
A01236	Deputation allowance			272,000	318,000	294,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
AT1153	Social Welfare Officer Social Services Medical Center Astore					
A0123G	Ad-hoc Relief Allowance-2018				140,000	147,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>334,000</u>	<u>324,000</u>	<u>317,000</u>
A01271	Overtime allowance			7,000	7,000	
A01272	Night duty allowance			10,000		
A01273	Honoraria			25,000	25,000	25,000
A01274	Medical charges			100,000	100,000	100,000
A01277	Contingent paid staff			<u>192,000</u>	<u>192,000</u>	<u>192,000</u>
001	Contingent Paid Staff			192,000	192,000	192,000
A03	TOTAL OPERATING EXPENSES			<u>1,877,000</u>	<u>1,698,400</u>	<u>1,827,000</u>
A032	TOTAL COMMUNICATIONS			<u>21,000</u>	<u>18,900</u>	<u>21,000</u>
A03201	Postage and telegraph			5,000	4,500	5,000
A03202	Telephone and trunk call			<u>16,000</u>	<u>14,400</u>	<u>16,000</u>
001	Telephone and Trunk Calls				14,400	
A033	TOTAL UTILITIES			<u>101,000</u>	<u>100,000</u>	<u>101,000</u>
A03303	Electricity			1,000		1,000
A03304	Hot and cold weather charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Hot and Cold Weather Charges				100,000	
003	Gilgit-Baltistan Weather Charges			100,000		100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001	Travelling Allowance				180,000	
A039	TOTAL GENERAL			<u>1,555,000</u>	<u>1,399,500</u>	<u>1,505,000</u>
A03901	Stationery			<u>130,000</u>	<u>117,000</u>	<u>130,000</u>
001	Stationery				117,000	
A03902	Printing and publication			15,000	13,500	15,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
AT1153	Social Welfare Officer Social Services Medical Center Astore					
001	Newspapers, Periodicals and Books			5,000	4,500	5,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	4,500	5,000
A03927	Purchase of drug and medicines			<u>1,000,000</u>	<u>900,000</u>	<u>950,000</u>
001	Purchase of Drugs and Medicines			1,000,000	900,000	950,000
A03970	Others			<u>400,000</u>	<u>360,000</u>	<u>400,000</u>
001	Others			100,000	360,000	100,000
015	Others (P/O Supporting Items to Disable Persons)			300,000		300,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041	TOTAL PENSION			<u>1,000</u>		
A04106	Reimbursement of medical charges to pensioners			1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601	Purchase of Plant and Machinery			<u>1,000</u>		
001	Purchase of Plant & Machinery			1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701	Purchase of Furniture and Fixture			1,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
AT1153	Social Welfare Officer Social Services Medical Center Astore					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001	Machinery and Equipment			25,000	22,500	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001	Furniture and Fixture				22,500	
Social Welfare Officer Social Services Medical Center Astore				5,009,000	5,079,800	5,398,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					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>6,096,000</u>	<u>6,708,800</u>	<u>5,843,000</u>
A011	TOTAL PAY		14	14	<u>3,216,000</u>	<u>3,327,800</u>	<u>3,143,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>578,000</u>	<u>350,000</u>	<u>72,000</u>
A01101	Total Basic Pay		2	2	<u>578,000</u>	<u>350,000</u>	<u>72,000</u>
S092	Social Welfare Officer (BPS-17)		2	2			72,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>2,638,000</u>	<u>2,977,800</u>	<u>3,071,000</u>
A01151	Total Pay of Other Staff		12	12	<u>2,482,000</u>	<u>2,802,000</u>	<u>2,918,000</u>
N048	Nursery Teacher (BPS-15)		2	2			693,000
U019	Upper Division Clerk (BPS-14)		1	1			708,000
L064	LHV (BPS-09)		1	1			223,000
V014	Vocational Training Instructor (BPS-08)		2	2			421,000
D159	Driver (BPS-05)		1	1			117,000
C053	Chowkidar (BPS-02)		1	1			151,000
D006	Dai (BPS-02)		1	1			151,000
N006	Naib Qasid (BPS-02)		2	2			303,000
S006	Sanitary Worker (BPS-02)		1	1			151,000
A01153	Special pay				156,000	175,800	153,000
A012	TOTAL ALLOWANCES				<u>2,880,000</u>	<u>3,381,000</u>	<u>2,700,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,330,000</u>	<u>2,841,000</u>	<u>2,238,000</u>
A01202	House rent Allowance				184,000	284,000	219,000
A01203	Conveyance allowance				312,000	359,000	271,000
A0120D	Integrated Allowance				7,000	7,000	8,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				425,000	427,000	306,000

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				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			228,000	238,000	195,000
A01222	Hardship allowance			5,000		
A0122M	Ad-hoc Relief Allowance-2016			249,000	250,000	198,000
A0122Y	Ad-hoc Relief Allowance 2017			303,000	313,000	257,000
A01236	Deputation allowance			603,000	639,000	513,000
A0123G	Ad-hoc Relief Allowance-2018				310,000	257,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>550,000</u>	<u>540,000</u>	<u>462,000</u>
A01272	Night duty allowance			10,000		
A01273	Honoraria			50,000	50,000	50,000
A01274	Medical charges			180,000	180,000	100,000
A01277	Contingent paid staff			<u>288,000</u>	<u>288,000</u>	<u>288,000</u>
001	Contingent Paid Staff			288,000	288,000	288,000
A01289	Teaching Allowance			22,000	22,000	24,000
A03	TOTAL OPERATING EXPENSES			<u>854,000</u>	<u>789,400</u>	<u>854,000</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
A03201	Postage and telegraph			5,000	4,500	5,000
A03202	Telephone and trunk call			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Telephone and Trunk Calls				18,000	
A033	TOTAL UTILITIES			<u>228,000</u>	<u>226,000</u>	<u>228,000</u>
A03303	Electricity			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Electricity				18,000	
A03304	Hot and cold weather charges			<u>208,000</u>	<u>208,000</u>	<u>208,000</u>
001	Hot and Cold Weather Charges				208,000	
003	Gilgit-Baltistan Weather Charges			208,000		208,000
A034	TOTAL OCCUPANCY COSTS			<u>204,000</u>	<u>183,600</u>	<u>204,000</u>
A03402	Rent for office building			<u>204,000</u>	<u>183,600</u>	<u>204,000</u>
001	Rent for Office Building			204,000	183,600	204,000

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
AT1154	Social Welfare Officer Comprehensive Community Center Astore					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>110,000</u>	<u>99,000</u>	<u>110,000</u>
A03805	Travelling allowance			<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
001	Travelling Allowance				54,000	
A03807	P.O.L Charges A.planes			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			50,000	45,000	50,000
A039	TOTAL GENERAL			<u>287,000</u>	<u>258,300</u>	<u>287,000</u>
A03901	Stationery			<u>120,000</u>	<u>108,000</u>	<u>120,000</u>
001	Stationery				108,000	
A03902	Printing and publication			5,000	4,500	5,000
A03903	Conference/seminars/workshops/ sym			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Conferences / Seminars / Workshops / Symposia			50,000	45,000	50,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	4,500	5,000
A03906	Uniforms and protective clothing			<u>7,000</u>	<u>6,300</u>	<u>7,000</u>
001	Uniforms and Protective Clothing			7,000	6,300	7,000
A03970	Others			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Others			100,000	90,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041	TOTAL PENSION			<u>1,000</u>		
A04106	Reimbursement of medical charges to pensioners			1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
AT1154	Social Welfare Officer Comprehensive Community Center Astore					
A06	TOTAL TRANSFERS			<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
A061	TOTAL SCHOLARSHIP			<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
A06103	Cash awards			<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
001	Cash Awards				315,000	
002	Cash Awards-(Widows & Orphans)			350,000		333,000
A09	TOTAL PHYSICAL ASSETS			<u>302,000</u>	<u>269,900</u>	<u>300,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>301,000</u>	<u>269,900</u>	<u>300,000</u>
A09601	Purchase of Plant and Machinery			<u>301,000</u>	<u>269,900</u>	<u>300,000</u>
001	Purchase of Plant & Machinery			1,000	269,900	
002	Purchase Sewing Machines for Poor Females			300,000		300,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701	Purchase of Furniture and Fixture			1,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
A13001	Transport			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Transport			50,000	45,000	50,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	9,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>

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SOCIAL WELFARE, POPULATION WELFARE, WOME

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
AT1154	Social Welfare Officer Comprehensive Community Center Astore					
A13201	Furniture and Fixtures			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Furniture and Fixture				9,000	
Social Welfare Officer Comprehensive Community Center Astore				7,674,000	8,146,100	7,400,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
DM1153	Social Welfare Officer Social Services Medical Center Diamer					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,699,000</u>	<u>3,567,000</u>	<u>2,358,000</u>
A011	TOTAL PAY	6	6	<u>1,336,000</u>	<u>1,829,000</u>	<u>770,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>657,000</u>	<u>861,000</u>	<u>90,000</u>
A01101	Total Basic Pay	2	2	<u>591,000</u>	<u>831,000</u>	<u>90,000</u>
S092	Social Welfare Officer (BPS-17)	2	2			90,000
A01103	Special pay			66,000	30,000	
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>679,000</u>	<u>968,000</u>	<u>680,000</u>
A01151	Total Pay of Other Staff	4	4	<u>636,000</u>	<u>846,000</u>	<u>623,000</u>
A068	Assistant (BPS-16)	1	1			353,000
L093	Lower Division Clerk (BPS-11)	1	1			90,000
D159	Driver (BPS-05)	1	1			90,000
N006	Naib Qasid (BPS-02)	1	1			90,000
A01153	Special pay			43,000	122,000	57,000
A012	TOTAL ALLOWANCES			<u>1,363,000</u>	<u>1,738,000</u>	<u>1,588,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,096,000</u>	<u>1,481,000</u>	<u>1,346,000</u>
A01202	House rent Allowance			86,000	154,000	129,000
A01203	Conveyance allowance			168,000	213,000	179,000
A0120D	Integrated Allowance			4,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			200,000	251,000	244,000
A01211	Hill allowance			4,000	4,000	4,000
A01217	Medical allowance			89,000	108,000	95,000
A0122M	Ad-hoc Relief Allowance-2016			100,000	118,000	112,000
A0122Y	Ad-hoc Relief Allowance 2017			111,000	151,000	145,000
A01236	Deputation allowance			246,000	328,000	289,000
A01238	Charge allowance			88,000		

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
DM1153	Social Welfare Officer Social Services Medical Center Diamer					
A0123G	Ad-hoc Relief Allowance-2018				150,000	145,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>267,000</u>	<u>257,000</u>	<u>242,000</u>
A01271	Overtime allowance			15,000	15,000	
A01272	Night duty allowance			10,000		
A01273	Honoraria			20,000	20,000	20,000
A01274	Medical charges			90,000	90,000	90,000
A01277	Contingent paid staff			<u>132,000</u>	<u>132,000</u>	<u>132,000</u>
001	Contingent Paid Staff			132,000	132,000	132,000
A03	TOTAL OPERATING EXPENSES			<u>1,919,000</u>	<u>1,707,100</u>	<u>1,852,000</u>
A032	TOTAL COMMUNICATIONS			<u>56,000</u>	<u>30,400</u>	<u>56,000</u>
A03201	Postage and telegraph			15,000	13,500	15,000
A03202	Telephone and trunk call			<u>41,000</u>	<u>16,900</u>	<u>41,000</u>
001	Telephone and Trunk Calls				16,900	
A033	TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03304	Hot and cold weather charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Hot and Cold Weather Charges				100,000	
003	Gilgit-Baltistan Weather Charges			100,000		100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>161,000</u>	<u>144,900</u>	<u>161,000</u>
A03805	Travelling allowance			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Travelling Allowance				135,000	
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Transportation of Goods			5,000	4,500	5,000
A03807	P.O.L Charges A.planes			<u>1,000</u>	<u>900</u>	<u>1,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	900	1,000
A03808	Conveyance charges (Govt.)			5,000	4,500	5,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
DM1153	Social Welfare Officer Social Services Medical Center Diamer					
A039	TOTAL GENERAL			<u>1,602,000</u>	<u>1,431,800</u>	<u>1,535,000</u>
A03901	Stationery			<u>130,000</u>	<u>117,000</u>	<u>130,000</u>
001	Stationery				117,000	
A03902	Printing and publication			5,000	4,500	5,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	4,500	5,000
A03906	Uniforms and protective clothing			<u>12,000</u>	<u>800</u>	<u>12,000</u>
001	Uniforms and Protective Clothing			12,000	800	12,000
A03927	Purchase of drug and medicines			<u>1,000,000</u>	<u>900,000</u>	<u>950,000</u>
001	Purchase of Drugs and Medicines			1,000,000	900,000	950,000
A03970	Others			<u>450,000</u>	<u>405,000</u>	<u>433,000</u>
001	Others			100,000	405,000	100,000
015	Others (P/O Supporting Items to Disable Persons)			350,000		333,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041	TOTAL PENSION			<u>1,000</u>		
A04106	Reimbursement of medical charges to pensioners			1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601	Purchase of Plant and Machinery			<u>1,000</u>		
001	Purchase of Plant & Machinery			1,000		

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
DM1153	Social Welfare Officer Social Services Medical Center Diamer					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701	Purchase of Furniture and Fixture			1,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>21,000</u>	<u>18,900</u>	<u>21,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>900</u>	<u>1,000</u>
A13001	Transport			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Transport			1,000	900	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	9,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Furniture and Fixture				9,000	
Social Welfare Officer Social Services Medical Center Diamer				4,643,000	5,293,000	4,231,000

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE						
DM1154	Social Welfare Officer Comprehensive Community Center Diامر						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,378,000</u>	<u>5,913,000</u>	<u>5,596,000</u>
A011	TOTAL PAY		10	10	<u>3,028,000</u>	<u>3,268,000</u>	<u>3,227,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>697,000</u>	<u>824,000</u>	<u>1,026,000</u>
A01101	Total Basic Pay		2	2	<u>629,000</u>	<u>656,000</u>	<u>959,000</u>
S092	Social Welfare Officer (BPS-17)		2	2			959,000
A01103	Special pay				68,000	168,000	67,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>2,331,000</u>	<u>2,444,000</u>	<u>2,201,000</u>
A01151	Total Pay of Other Staff		8	8	<u>2,068,000</u>	<u>2,111,000</u>	<u>1,953,000</u>
U019	Upper Division Clerk (BPS-14)		1	1			349,000
L064	LHV (BPS-09)		1	1			219,000
A054	ALW (BPS-08)		1	1			341,000
V014	Vocational Training Instructor (BPS-08)		1	1			171,000
D159	Driver (BPS-05)		1	1			255,000
C053	Chowkidar (BPS-02)		1	1			225,000
M045	Mid Wife (BPS-02)		1	1			168,000
N006	Naib Qasid (BPS-02)		1	1			225,000
A01152	Personal pay				13,000	83,000	23,000
A01153	Special pay				250,000	250,000	225,000
A012	TOTAL ALLOWANCES				<u>2,350,000</u>	<u>2,645,000</u>	<u>2,369,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,048,000</u>	<u>2,373,000</u>	<u>2,147,000</u>
A01202	House rent Allowance				116,000	181,000	156,000
A01203	Conveyance allowance				217,000	251,000	227,000
A0120D	Integrated Allowance				4,000	4,000	4,000

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
DM1154	Social Welfare Officer Comprehensive Community Center Diamer					
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			418,000	418,000	377,000
A0120X	Ad - hoc Allowance - 2010			1,000		
A01211	Hill allowance			10,000	10,000	9,000
A01217	Medical allowance			172,000	172,000	155,000
A0122M	Ad-hoc Relief Allowance-2016			222,000	221,000	199,000
A0122Y	Ad-hoc Relief Allowance 2017			249,000	278,000	255,000
A01236	Deputation allowance			542,000	557,000	510,000
A01238	Charge allowance			97,000	11,000	
A0123G	Ad-hoc Relief Allowance-2018				270,000	255,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>302,000</u>	<u>272,000</u>	<u>222,000</u>
A01271	Overtime allowance			15,000		
A01272	Night duty allowance			15,000		
A01273	Honoraria			20,000	20,000	20,000
A01274	Medical charges			150,000	150,000	100,000
A01277	Contingent paid staff			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001	Contingent Paid Staff			90,000	90,000	90,000
A01289	Teaching Allowance			12,000	12,000	12,000
A03	TOTAL OPERATING EXPENSES			<u>1,101,000</u>	<u>984,900</u>	<u>1,101,000</u>
A032	TOTAL COMMUNICATIONS			<u>26,000</u>	<u>23,400</u>	<u>26,000</u>
A03201	Postage and telegraph			5,000	4,500	5,000
A03202	Telephone and trunk call			<u>21,000</u>	<u>18,900</u>	<u>21,000</u>
001	Telephone and Trunk Calls				18,900	
A033	TOTAL UTILITIES			<u>152,000</u>	<u>130,800</u>	<u>152,000</u>
A03303	Electricity			<u>22,000</u>	<u>800</u>	<u>22,000</u>
001	Electricity				800	
A03304	Hot and cold weather charges			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001	Hot and Cold Weather Charges				130,000	
003	Gilgit-Baltistan Weather Charges			130,000		130,000

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
DM1154	Social Welfare Officer Comprehensive Community Center Diامر					
A034	TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
A03402	Rent for office building			<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
001	Rent for Office Building			300,000	270,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>350,000</u>	<u>315,000</u>	<u>350,000</u>
A03805	Travelling allowance			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Travelling Allowance				90,000	
A03807	P.O.L Charges A.planes			<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			250,000	225,000	250,000
A039	TOTAL GENERAL			<u>273,000</u>	<u>245,700</u>	<u>273,000</u>
A03901	Stationery			<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
001	Stationery				72,000	
A03902	Printing and publication			5,000	4,500	5,000
A03903	Conference/seminars/workshops/ sym			<u>75,000</u>	<u>67,500</u>	<u>75,000</u>
001	Conferences / Seminars / Workshops / Symposia			75,000	67,500	75,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	4,500	5,000
A03906	Uniforms and protective clothing			<u>8,000</u>	<u>7,200</u>	<u>8,000</u>
001	Uniforms and Protective Clothing			8,000	7,200	8,000
A03970	Others			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Others			100,000	90,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041	TOTAL PENSION			<u>1,000</u>		
A04106	Reimbursement of medical charges to pensioners			1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</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 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
DM1154	Social Welfare Officer Comprehensive Community Center Diaper					
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		
A06	TOTAL TRANSFERS			<u>400,000</u>	<u>360,000</u>	<u>380,000</u>
A061	TOTAL SCHOLARSHIP			<u>400,000</u>	<u>360,000</u>	<u>380,000</u>
A06103	Cash awards			<u>400,000</u>	<u>360,000</u>	<u>380,000</u>
001	Cash Awards				360,000	
002	Cash Awards-(Widows & Orphans)			400,000		380,000
A09	TOTAL PHYSICAL ASSETS			<u>302,000</u>	<u>271,800</u>	<u>300,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>301,000</u>	<u>270,900</u>	<u>300,000</u>
A09601	Purchase of Plant and Machinery			<u>301,000</u>	<u>270,900</u>	<u>300,000</u>
001	Purchase of Plant & Machinery			1,000	270,900	
002	Purchase Sewing Machines for Poor Females			300,000		300,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>900</u>	
A09701	Purchase of Furniture and Fixture			1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>220,000</u>	<u>198,000</u>	<u>220,000</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
A13001	Transport			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001	Transport			200,000	180,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>9,000</u>	<u>10,000</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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
DM1154	Social Welfare Officer Comprehensive Community Center Diamer					
001	Machinery and Equipment			10,000	9,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Furniture and Fixture				9,000	
Social Welfare Officer Comprehensive Community Center Diamer				7,403,000	7,727,700	7,597,000

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108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				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>2,876,000</u>	<u>4,715,000</u>	<u>4,305,000</u>
A011	TOTAL PAY	5	5	<u>1,417,000</u>	<u>1,915,000</u>	<u>2,238,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>694,000</u>	<u>1,311,000</u>	<u>1,292,000</u>
A01101	Total Basic Pay	2	2	<u>681,000</u>	<u>1,229,000</u>	<u>1,245,000</u>
S092	Social Welfare Officer (BPS-17)	2	2			1,245,000
A01103	Special pay			13,000	82,000	47,000
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>723,000</u>	<u>604,000</u>	<u>946,000</u>
A01151	Total Pay of Other Staff	3	3	<u>658,000</u>	<u>541,000</u>	<u>893,000</u>
A068	Assistant (BPS-16)	1	1			451,000
D159	Driver (BPS-05)	1	1			281,000
N006	Naib Qasid (BPS-02)	1	1			161,000
A01153	Special pay			65,000	63,000	53,000
A012	TOTAL ALLOWANCES			<u>1,459,000</u>	<u>2,800,000</u>	<u>2,067,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,140,000</u>	<u>2,445,000</u>	<u>1,732,000</u>
A01202	House rent Allowance			122,000	208,000	222,000
A01203	Conveyance allowance			165,000	165,000	203,000
A0120D	Integrated Allowance			4,000	33,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			278,000	1,165,000	338,000
A01211	Hill allowance			3,000	3,000	3,000
A01217	Medical allowance			84,000	93,000	95,000
A0122M	Ad-hoc Relief Allowance-2016			124,000	137,000	141,000
A0122Y	Ad-hoc Relief Allowance 2017			101,000	176,000	183,000
A01236	Deputation allowance			253,000	253,000	360,000
A01238	Charge allowance			6,000	36,000	
A0123G	Ad-hoc Relief Allowance-2018				176,000	183,000

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
GL1153	Social Welfare Officer Social Services Medical Center Gilgit					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>319,000</u>	<u>355,000</u>	<u>335,000</u>
A01271	Overtime allowance			10,000	10,000	
A01272	Night duty allowance			10,000	10,000	
A01273	Honoraria			45,000	45,000	45,000
A01274	Medical charges			50,000	50,000	50,000
A01277	Contingent paid staff			<u>204,000</u>	<u>240,000</u>	<u>240,000</u>
001	Contingent Paid Staff			204,000	240,000	240,000
A03	TOTAL OPERATING EXPENSES			<u>2,771,000</u>	<u>2,502,800</u>	<u>2,676,000</u>
A032	TOTAL COMMUNICATIONS			<u>33,000</u>	<u>24,400</u>	<u>33,000</u>
A03201	Postage and telegraph			7,000	1,000	7,000
A03202	Telephone and trunk call			<u>26,000</u>	<u>23,400</u>	<u>26,000</u>
001	Telephone and Trunk Calls				23,400	
A033	TOTAL UTILITIES			<u>82,000</u>	<u>82,000</u>	<u>82,000</u>
A03304	Hot and cold weather charges			<u>82,000</u>	<u>82,000</u>	<u>82,000</u>
001	Hot and Cold Weather Charges				82,000	
003	Gilgit-Baltistan Weather Charges			82,000		82,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>410,000</u>	<u>369,000</u>	<u>410,000</u>
A03805	Travelling allowance			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Travelling Allowance				135,000	
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Transportation of Goods			5,000	4,500	5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			250,000	225,000	250,000
A03808	Conveyance charges (Govt.)			5,000	4,500	5,000
A039	TOTAL GENERAL			<u>2,246,000</u>	<u>2,027,400</u>	<u>2,151,000</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 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
GL1153	Social Welfare Officer Social Services Medical Center Gilgit					
A03901	Stationery			<u>130,000</u>	<u>117,000</u>	<u>130,000</u>
001	Stationery				117,000	
A03902	Printing and publication			5,000	4,500	5,000
A03903	Conference/seminars/workshops/ sym			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Conferences / Seminars / Workshops / Symposia			100,000	90,000	100,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	4,500	5,000
A03906	Uniforms and protective clothing			<u>6,000</u>	<u>5,400</u>	<u>6,000</u>
001	Uniforms and Protective Clothing			6,000	5,400	6,000
A03907	Advertising & Publicity				<u>6,000</u>	
001	ADVERTISING & PUBLICITY				6,000	
A03927	Purchase of drug and medicines			<u>1,500,000</u>	<u>1,350,000</u>	<u>1,425,000</u>
001	Purchase of Drugs and Medicines			1,500,000	1,350,000	1,425,000
A03970	Others			<u>500,000</u>	<u>450,000</u>	<u>480,000</u>
001	Others			100,000	450,000	100,000
015	Others (P/O Supporting Items to Disable Persons)			400,000		380,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>641,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>641,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000		
A04114	Superannuation Encashment of L.P.R				<u>641,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				641,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,500,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,500,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,500,000	
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>1,800</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>900</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 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
GL1153	Social Welfare Officer Social Services Medical Center Gilgit					
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	
001	Purchase of Plant & Machinery			1,000	900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>900</u>	
A09701	Purchase of Furniture and Fixture			1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>270,000</u>	<u>243,000</u>	<u>270,000</u>
A130	TOTAL TRANSPORT			<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
A13001	Transport			<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
001	Transport			250,000	225,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	9,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Furniture and Fixture				9,000	
Social Welfare Officer Social Services Medical Center Gilgit				5,921,000	9,603,600	7,251,000

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					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>9,633,000</u>	<u>9,087,000</u>	<u>7,824,000</u>
A011	TOTAL PAY		14	14	<u>5,561,000</u>	<u>4,955,000</u>	<u>4,523,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,828,000</u>	<u>1,330,000</u>	<u>1,099,000</u>
A01101	Total Basic Pay		2	2	<u>1,513,000</u>	<u>1,069,000</u>	<u>980,000</u>
S092	Social Welfare Officer (BPS-17)		2	2			980,000
A01102	Personal pay				210,000	113,000	
A01103	Special pay				105,000	148,000	119,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>3,733,000</u>	<u>3,625,000</u>	<u>3,424,000</u>
A01151	Total Pay of Other Staff		12	12	<u>3,308,000</u>	<u>3,181,000</u>	<u>3,012,000</u>
L093	Lower Division Clerk (BPS-11)		1	1			212,000
L044	Lead Health Visitor (LHV) (BPS-09)		1	1			261,000
A054	ALW (BPS-08)		2	2			681,000
V014	Vocational Training Instructor (BPS-08)		2	2			514,000
D159	Driver (BPS-07)		1	1			218,000
R047	RYW (BPS-07)		2	2			633,000
C053	Chowkidar (BPS-02)		1	1			154,000
M046	Mid Wife (Dai) (BPS-02)		1	1			108,000
N006	Naib Qasid (BPS-02)		1	1			231,000
A01152	Personal pay				183,000	215,000	208,000
A01153	Special pay				242,000	229,000	204,000
A012	TOTAL ALLOWANCES				<u>4,072,000</u>	<u>4,132,000</u>	<u>3,301,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,748,000</u>	<u>3,844,000</u>	<u>3,011,000</u>
A01202	House rent Allowance				337,000	441,000	360,000

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
GL1154	Social Welfare Officer Comprehensive Community Center Gilgit					
A01203	Conveyance allowance			405,000	351,000	291,000
A0120D	Integrated Allowance			4,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			757,000	718,000	396,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp					57,000
A01211	Hill allowance			15,000	14,000	13,000
A01217	Medical allowance			301,000	254,000	200,000
A01222	Hardship allowance			31,000	5,000	
A0122M	Ad-hoc Relief Allowance-2016			435,000	367,000	284,000
A0122Y	Ad-hoc Relief Allowance 2017			525,000	458,000	360,000
A01236	Deputation allowance			938,000	780,000	686,000
A0123G	Ad-hoc Relief Allowance-2018				452,000	360,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>324,000</u>	<u>288,000</u>	<u>290,000</u>
A01271	Overtime allowance			5,000	5,000	
A01272	Night duty allowance			5,000	5,000	
A01273	Honoraria			60,000	60,000	60,000
A01274	Medical charges			80,000	80,000	80,000
A01277	Contingent paid staff			<u>150,000</u>	<u>114,000</u>	<u>150,000</u>
001	Contingent Paid Staff			150,000	114,000	150,000
A01289	Teaching Allowance			24,000	24,000	
A03	TOTAL OPERATING EXPENSES			<u>1,160,000</u>	<u>1,053,200</u>	<u>1,135,000</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>15,300</u>	<u>17,000</u>
A03201	Postage and telegraph			2,000	1,800	2,000
A03202	Telephone and trunk call			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001	Telephone and Trunk Calls				13,500	
A033	TOTAL UTILITIES			<u>247,000</u>	<u>231,500</u>	<u>247,000</u>
A03303	Electricity			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Electricity				31,500	
A03304	Hot and cold weather charges			<u>212,000</u>	<u>200,000</u>	<u>212,000</u>
001	Hot and Cold Weather Charges				200,000	

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108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
GL1154	Social Welfare Officer Comprehensive Community Center Gilgit					
003	Gilgit-Baltistan Weather Charges			212,000		212,000
A034	TOTAL OCCUPANCY COSTS			<u>500,000</u>	<u>450,000</u>	<u>475,000</u>
A03402	Rent for office building			<u>500,000</u>	<u>450,000</u>	<u>475,000</u>
001	Rent for Office Building			500,000	450,000	475,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>160,000</u>	<u>144,000</u>	<u>160,000</u>
A03805	Travelling allowance			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Travelling Allowance				135,000	
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Transportation of Goods			5,000	4,500	5,000
A03808	Conveyance charges (Govt.)			5,000	4,500	5,000
A039	TOTAL GENERAL			<u>236,000</u>	<u>212,400</u>	<u>236,000</u>
A03901	Stationery			<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
001	Stationery				63,000	
A03902	Printing and publication			5,000	4,500	5,000
A03903	Conference/seminars/workshops/ sym			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Conferences / Seminars / Workshops / Symposia			50,000	45,000	50,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	4,500	5,000
A03906	Uniforms and protective clothing			<u>6,000</u>	<u>5,400</u>	<u>6,000</u>
001	Uniforms and Protective Clothing			6,000	5,400	6,000
A03970	Others			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Others			100,000	90,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>1,720,000</u>	
A041	TOTAL PENSION			<u>2,000</u>	<u>1,720,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000		
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>	<u>1,720,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,720,000	

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
GL1154	Social Welfare Officer Comprehensive Community Center Gilgit					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		
A06	TOTAL TRANSFERS			<u>400,000</u>	<u>360,000</u>	<u>380,000</u>
A061	TOTAL SCHOLARSHIP			<u>400,000</u>	<u>360,000</u>	<u>380,000</u>
A06103	Cash awards			<u>400,000</u>	<u>360,000</u>	<u>380,000</u>
001	Cash Awards				360,000	
002	Cash Awards-(Widows & Orphans)			400,000		380,000
A09	TOTAL PHYSICAL ASSETS			<u>402,000</u>	<u>361,800</u>	<u>380,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>401,000</u>	<u>360,900</u>	<u>380,000</u>
A09601	Purchase of Plant and Machinery			<u>401,000</u>	<u>360,900</u>	<u>380,000</u>
001	Purchase of Plant & Machinery			1,000	360,900	
002	Purchase Sewing Machines for Poor Females			400,000		380,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>900</u>	
A09701	Purchase of Furniture and Fixture			1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	9,000	10,000

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108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
GL1154	Social Welfare Officer Comprehensive Community Center Gilgit					
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Furniture and Fixture				9,000	
	Social Welfare Officer Comprehensive Community Center Gilgit			11,618,000	12,600,000	9,739,000

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108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
GN1153	Social Welfare Officer Social Services Medical Center Ghanche					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,588,000</u>	<u>3,963,000</u>	<u>3,648,000</u>
A011	TOTAL PAY	6	6	<u>2,043,000</u>	<u>2,101,000</u>	<u>2,474,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,090,000</u>	<u>1,123,000</u>	<u>1,515,000</u>
A01101	Total Basic Pay	2	2	<u>928,000</u>	<u>917,000</u>	<u>1,455,000</u>
S092	Social Welfare Officer (BPS-17)	2	2			1,455,000
A01102	Personal pay			97,000	136,000	41,000
A01103	Special pay			65,000	70,000	19,000
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>953,000</u>	<u>978,000</u>	<u>959,000</u>
A01151	Total Pay of Other Staff	4	4	<u>885,000</u>	<u>914,000</u>	<u>901,000</u>
A068	Assistant (BPS-16)	1	1			365,000
L093	Lower Division Clerk (BPS-11)	1	1			261,000
D159	Driver (BPS-05)	1	1			122,000
N006	Naib Qasid (BPS-02)	1	1			153,000
A01153	Special pay			68,000	64,000	58,000
A012	TOTAL ALLOWANCES			<u>1,545,000</u>	<u>1,862,000</u>	<u>1,174,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,359,000</u>	<u>1,676,000</u>	<u>989,000</u>
A01202	House rent Allowance			102,000	142,000	95,000
A01203	Conveyance allowance			198,000	193,000	141,000
A0120D	Integrated Allowance			4,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			291,000	266,000	153,000
A01211	Hill allowance			5,000	4,000	4,000
A01217	Medical allowance			125,000	125,000	80,000
A0122M	Ad-hoc Relief Allowance-2016			164,000	158,000	89,000
A0122Y	Ad-hoc Relief Allowance 2017			160,000	197,000	113,000
A01236	Deputation allowance			310,000	390,000	197,000

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108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
GN1153	Social Welfare Officer Social Services Medical Center Ghanche					
A0123G	Ad-hoc Relief Allowance-2018				197,000	113,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>186,000</u>	<u>186,000</u>	<u>185,000</u>
A01271	Overtime allowance			1,000	1,000	
A01273	Honoraria			25,000	25,000	25,000
A01274	Medical charges			80,000	80,000	80,000
A01277	Contingent paid staff			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Contingent Paid Staff			80,000	80,000	80,000
A03	TOTAL OPERATING EXPENSES			<u>1,234,000</u>	<u>1,304,400</u>	<u>1,209,000</u>
A032	TOTAL COMMUNICATIONS			<u>36,000</u>	<u>32,400</u>	<u>36,000</u>
A03201	Postage and telegraph			6,000	5,400	6,000
A03202	Telephone and trunk call			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls				27,000	
A033	TOTAL UTILITIES			<u>88,000</u>	<u>88,000</u>	<u>88,000</u>
A03304	Hot and cold weather charges			<u>88,000</u>	<u>88,000</u>	<u>88,000</u>
001	Hot and Cold Weather Charges				88,000	
003	Gilgit-Baltistan Weather Charges			88,000		88,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>110,000</u>	<u>149,000</u>	<u>110,000</u>
A03805	Travelling allowance			<u>100,000</u>	<u>140,000</u>	<u>100,000</u>
001	Travelling Allowance				140,000	
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Transportation of Goods			5,000	4,500	5,000
A03808	Conveyance charges (Govt.)			5,000	4,500	5,000
A039	TOTAL GENERAL			<u>1,000,000</u>	<u>1,035,000</u>	<u>975,000</u>
A03901	Stationery			<u>80,000</u>	<u>82,000</u>	<u>80,000</u>
001	Stationery				82,000	
A03902	Printing and publication			5,000	4,500	5,000

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
GN1153	Social Welfare Officer Social Services Medical Center Ghanche					
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	4,500	5,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	9,000	10,000
A03927	Purchase of drug and medicines			<u>500,000</u>	<u>550,000</u>	<u>475,000</u>
001	Purchase of Drugs and Medicines			500,000	550,000	475,000
A03970	Others			<u>400,000</u>	<u>385,000</u>	<u>400,000</u>
001	Others			100,000	385,000	100,000
015	Others (P/O Supporting Items to Disable Persons)			300,000		300,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,134,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>1,134,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000		
A04114	Superannuation Encashment of L.P.R				<u>1,134,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,134,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>900</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601	Purchase of Plant and Machinery			<u>1,000</u>		
001	Purchase of Plant & Machinery			1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>900</u>	
A09701	Purchase of Furniture and Fixture			1,000	900	

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108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				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>38,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>19,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>19,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	19,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>19,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>19,000</u>	<u>10,000</u>
001	Furniture and Fixture				19,000	
Social Welfare Officer Social Services Medical Center Ghanche				4,846,000	6,440,300	4,877,000

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE						
GN1154	Social Welfare Officer Comprehensive Community Center Ghanche						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,743,000</u>	<u>9,583,000</u>	<u>8,277,000</u>
A011	TOTAL PAY		15	15	<u>4,899,000</u>	<u>5,179,000</u>	<u>4,595,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,356,000</u>	<u>1,516,000</u>	<u>1,427,000</u>
A01101	Total Basic Pay		2	2	<u>1,043,000</u>	<u>1,170,000</u>	<u>1,178,000</u>
S092	Social Welfare Officer (BPS-17)		2	2			1,178,000
A01102	Personal pay				305,000	346,000	249,000
A01103	Special pay				8,000		
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>3,543,000</u>	<u>3,663,000</u>	<u>3,168,000</u>
A01151	Total Pay of Other Staff		13	13	<u>3,278,000</u>	<u>3,338,000</u>	<u>2,982,000</u>
A068	Assistant (BPS-16)		1	1			524,000
N048	Nursery Teacher (BPS-15)		2	2			772,000
L093	Lower Division Clerk (BPS-11)		1	1			207,000
L019	Lady Health Visitor (BPS-09)		1	1			147,000
V014	Vocational Training Instructor (BPS-08)		2	2			427,000
D159	Driver (BPS-05)		1	1			184,000
C053	Chowkidar (BPS-02)		1	1			156,000
M046	Mid Wife (Dai) (BPS-02)		1	1			145,000
N006	Naib Qasid (BPS-02)		2	2			288,000
S006	Sanitary Worker (BPS-01)		1	1			132,000
A01153	Special pay				265,000	325,000	186,000
A012	TOTAL ALLOWANCES				<u>3,844,000</u>	<u>4,404,000</u>	<u>3,682,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,262,000</u>	<u>3,822,000</u>	<u>3,332,000</u>
A01202	House rent Allowance				247,000	324,000	293,000

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108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
GN1154	Social Welfare Officer Comprehensive Community Center Ghanche					
A01203	Conveyance allowance			428,000	496,000	327,000
A0120D	Integrated Allowance			20,000	22,000	17,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			595,000	595,000	597,000
A01211	Hill allowance			17,000	15,000	14,000
A01217	Medical allowance			406,000	293,000	264,000
A0122M	Ad-hoc Relief Allowance-2016			377,000	351,000	316,000
A0122Y	Ad-hoc Relief Allowance 2017			376,000	440,000	402,000
A01236	Deputation allowance			742,000	774,000	700,000
A01238	Charge allowance			54,000	72,000	
A0123G	Ad-hoc Relief Allowance-2018				440,000	402,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>582,000</u>	<u>582,000</u>	<u>350,000</u>
A01271	Overtime allowance			20,000	20,000	
A01273	Honoraria			100,000	100,000	100,000
A01274	Medical charges			300,000	300,000	100,000
A01277	Contingent paid staff			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Contingent Paid Staff			150,000	150,000	150,000
A01289	Teaching Allowance			12,000	12,000	
A03	TOTAL OPERATING EXPENSES			<u>869,000</u>	<u>1,165,500</u>	<u>869,000</u>
A032	TOTAL COMMUNICATIONS			<u>18,000</u>	<u>16,200</u>	<u>18,000</u>
A03201	Postage and telegraph			2,000	1,800	2,000
A03202	Telephone and trunk call			<u>16,000</u>	<u>14,400</u>	<u>16,000</u>
001	Telephone and Trunk Calls				14,400	
A033	TOTAL UTILITIES			<u>219,000</u>	<u>215,500</u>	<u>219,000</u>
A03303	Electricity			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Electricity				4,500	
A03304	Hot and cold weather charges			<u>214,000</u>	<u>211,000</u>	<u>214,000</u>
001	Hot and Cold Weather Charges				211,000	
003	Gilgit-Baltistan Weather Charges			214,000		214,000

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				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>150,000</u>	
A03402	Rent for office building				<u>150,000</u>	
001	Rent for Office Building				150,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>360,000</u>	<u>404,000</u>	<u>360,000</u>
A03805	Travelling allowance			<u>120,000</u>	<u>158,000</u>	<u>120,000</u>
001	Travelling Allowance				158,000	
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Transportation of Goods			5,000	4,500	5,000
A03807	P.O.L Charges A.planes			<u>230,000</u>	<u>237,000</u>	<u>230,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			230,000	237,000	230,000
A03808	Conveyance charges (Govt.)			5,000	4,500	5,000
A039	TOTAL GENERAL			<u>272,000</u>	<u>379,800</u>	<u>272,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery				100,000	
A03902	Printing and publication			5,000	4,500	5,000
A03903	Conference/seminars/workshops/ sym			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Conferences / Seminars / Workshops / Symposia			50,000	45,000	50,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	4,500	5,000
A03906	Uniforms and protective clothing			<u>12,000</u>	<u>10,800</u>	<u>12,000</u>
001	Uniforms and Protective Clothing			12,000	10,800	12,000
A03927	Purchase of drug and medicines				<u>100,000</u>	
001	Purchase of Drugs and Medicines				100,000	
A03970	Others			<u>100,000</u>	<u>115,000</u>	<u>100,000</u>
001	Others			100,000	115,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041	TOTAL PENSION			<u>1,000</u>		

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
GN1154	Social Welfare Officer Comprehensive Community Center Ghanche					
A04106	Reimbursement of medical charges to pensioners			1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		
A06	TOTAL TRANSFERS			<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
A061	TOTAL SCHOLARSHIP			<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
A06103	Cash awards			<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
001	Cash Awards				270,000	
002	Cash Awards-(Widows & Orphans)			300,000		300,000
A09	TOTAL PHYSICAL ASSETS			<u>402,000</u>	<u>431,800</u>	<u>380,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>401,000</u>	<u>410,900</u>	<u>380,000</u>
A09601	Purchase of Plant and Machinery			<u>401,000</u>	<u>410,900</u>	<u>380,000</u>
001	Purchase of Plant & Machinery			1,000	410,900	
002	Purchase Sewing Machines for Poor Females			400,000		380,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>20,900</u>	
A09701	Purchase of Furniture and Fixture			1,000	20,900	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>170,000</u>	<u>218,000</u>	<u>170,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>195,000</u>	<u>150,000</u>
A13001	Transport			<u>150,000</u>	<u>195,000</u>	<u>150,000</u>
001	Transport			150,000	195,000	150,000

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
GN1154	Social Welfare Officer Comprehensive Community Center Ghanche					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>14,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>14,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	14,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Furniture and Fixture				9,000	
Social Welfare Officer Comprehensive Community Center Ghanche				10,486,000	11,668,300	9,996,000

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				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>3,647,000</u>	<u>4,063,000</u>	<u>4,066,000</u>
A011	TOTAL PAY	6	6	<u>1,966,000</u>	<u>2,056,000</u>	<u>2,120,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,236,000</u>	<u>1,126,000</u>	<u>1,166,000</u>
A01101	Total Basic Pay	2	2	<u>1,188,000</u>	<u>1,050,000</u>	<u>1,087,000</u>
S092	Social Welfare Officer (BPS-17)	2	2			1,087,000
A01103	Special pay			48,000	76,000	79,000
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>730,000</u>	<u>930,000</u>	<u>954,000</u>
A01151	Total Pay of Other Staff	4	4	<u>677,000</u>	<u>863,000</u>	<u>891,000</u>
A068	Assistant (BPS-16)	1	1			384,000
L093	Lower Division Clerk (BPS-11)	1	1			251,000
D159	Driver (BPS-05)	1	1			135,000
N006	Naib Qasid (BPS-02)	1	1			121,000
A01153	Special pay			53,000	67,000	63,000
A012	TOTAL ALLOWANCES			<u>1,681,000</u>	<u>2,007,000</u>	<u>1,946,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,428,000</u>	<u>1,736,000</u>	<u>1,699,000</u>
A01202	House rent Allowance			124,000	200,000	191,000
A01203	Conveyance allowance			228,000	221,000	309,000
A0120D	Integrated Allowance			4,000	7,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			275,000	289,000	227,000
A01211	Hill allowance			5,000	5,000	4,000
A01217	Medical allowance			115,000	147,000	111,000
A0122M	Ad-hoc Relief Allowance-2016			150,000	150,000	138,000
A0122Y	Ad-hoc Relief Allowance 2017			159,000	159,000	179,000
A01236	Deputation allowance			368,000	367,000	357,000
A0123G	Ad-hoc Relief Allowance-2018				191,000	179,000

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108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
GZ1153	Social Welfare Officer Social Services Medical Center Ghizer					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>253,000</u>	<u>271,000</u>	<u>247,000</u>
A01271	Overtime allowance			5,000	5,000	
A01272	Night duty allowance			1,000	1,000	
A01273	Honoraria			30,000	48,000	30,000
A01274	Medical charges			40,000	40,000	40,000
A01277	Contingent paid staff			<u>177,000</u>	<u>177,000</u>	<u>177,000</u>
001	Contingent Paid Staff			177,000	177,000	177,000
A03	TOTAL OPERATING EXPENSES			<u>1,260,000</u>	<u>1,126,000</u>	<u>1,218,000</u>
A032	TOTAL COMMUNICATIONS			<u>33,000</u>	<u>29,700</u>	<u>33,000</u>
A03201	Postage and telegraph			2,000	1,800	2,000
A03202	Telephone and trunk call			<u>31,000</u>	<u>27,900</u>	<u>31,000</u>
001	Telephone and Trunk Calls				27,900	
A033	TOTAL UTILITIES			<u>100,000</u>	<u>82,000</u>	<u>100,000</u>
A03304	Hot and cold weather charges			<u>100,000</u>	<u>82,000</u>	<u>100,000</u>
001	Hot and Cold Weather Charges				82,000	
003	Gilgit-Baltistan Weather Charges			100,000		100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>86,000</u>	<u>142,800</u>	<u>86,000</u>
A03805	Travelling allowance			<u>80,000</u>	<u>141,900</u>	<u>80,000</u>
001	Travelling Allowance				141,900	
A03806	Transportation of Goods (Govt.)			<u>5,000</u>		<u>5,000</u>
001	Transportation of Goods			5,000		5,000
A03808	Conveyance charges (Govt.)			1,000	900	1,000
A039	TOTAL GENERAL			<u>1,041,000</u>	<u>871,500</u>	<u>999,000</u>
A03901	Stationery			<u>70,000</u>	<u>40,000</u>	<u>70,000</u>
001	Stationery				40,000	
A03902	Printing and publication			5,000	4,500	5,000

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
GZ1153	Social Welfare Officer Social Services Medical Center Ghizer					
A03905	Newspapers periodicals and books			<u>10,000</u>		<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000		10,000
A03906	Uniforms and protective clothing			<u>6,000</u>		<u>6,000</u>
001	Uniforms and Protective Clothing			6,000		6,000
A03907	Advertising & Publicity				<u>6,000</u>	
001	ADVERTISING & PUBLICITY				6,000	
A03927	Purchase of drug and medicines			<u>500,000</u>	<u>450,000</u>	<u>475,000</u>
001	Purchase of Drugs and Medicines			500,000	450,000	475,000
A03970	Others			<u>450,000</u>	<u>371,000</u>	<u>433,000</u>
001	Others			100,000	371,000	100,000
015	Others (P/O Supporting Items to Disable Persons)			350,000		333,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>271,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>271,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000		
A04114	Superannuation Encashment of L.P.R				<u>271,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				271,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,200,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,200,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,200,000	
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>1,800</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>900</u>	
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	
001	Purchase of Plant & Machinery			1,000	900	

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108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
GZ1153	Social Welfare Officer Social Services Medical Center Ghizer					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>900</u>	
A09701	Purchase of Furniture and Fixture			1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	9,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Furniture and Fixture				9,000	
Social Welfare Officer Social Services Medical Center Ghizer				4,931,000	6,679,800	5,304,000

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE						
GZ1154	Social Welfare Officer Comprehensive Community Center Ghizer						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,732,000</u>	<u>7,498,000</u>	<u>6,963,000</u>
A011	TOTAL PAY		14	14	<u>3,800,000</u>	<u>3,941,000</u>	<u>3,834,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>646,000</u>	<u>694,000</u>	<u>667,000</u>
A01101	Total Basic Pay		1	1	<u>629,000</u>	<u>656,000</u>	<u>631,000</u>
S092	Social Welfare Officer (BPS-17)		1	1			631,000
A01103	Special pay				17,000	38,000	36,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>3,154,000</u>	<u>3,247,000</u>	<u>3,167,000</u>
A01151	Total Pay of Other Staff		13	13	<u>2,960,000</u>	<u>3,052,000</u>	<u>2,996,000</u>
N048	Nursery Teacher (BPS-15)		2	2			813,000
U019	Upper Division Clerk (BPS-14)		1	1			262,000
L093	Lower Division Clerk (BPS-11)		1	1			209,000
L064	LHV (BPS-09)		1	1			255,000
V014	Vocational Tranining Instructor (BPS-08)		2	2			474,000
D159	Driver (BPS-05)		1	1			205,000
C053	Chowkidar (BPS-02)		1	1			155,000
D006	Dai (BPS-02)		1	1			162,000
N006	Naib Qasid (BPS-02)		2	2			324,000
S006	Sanitary Worker (BPS-02)		1	1			137,000
A01153	Special pay				194,000	195,000	171,000
A012	TOTAL ALLOWANCES				<u>2,932,000</u>	<u>3,557,000</u>	<u>3,129,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,578,000</u>	<u>3,207,000</u>	<u>2,785,000</u>
A01202	House rent Allowance				208,000	315,000	276,000
A01203	Conveyance allowance				299,000	371,000	273,000

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
GZ1154	Social Welfare Officer Comprehensive Community Center Ghizer					
A0120D	Integrated Allowance			8,000	8,000	8,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			501,000	465,000	407,000
A01211	Hill allowance			12,000	12,000	11,000
A01217	Medical allowance			244,000	251,000	220,000
A0122M	Ad-hoc Relief Allowance-2016			332,000	296,000	260,000
A0122Y	Ad-hoc Relief Allowance 2017			299,000	372,000	333,000
A01236	Deputation allowance			675,000	745,000	664,000
A0123G	Ad-hoc Relief Allowance-2018				372,000	333,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>354,000</u>	<u>350,000</u>	<u>344,000</u>
A01271	Overtime allowance			5,000	5,000	
A01272	Night duty allowance			5,000	5,000	
A01273	Honoraria			20,000	20,000	20,000
A01274	Medical charges			80,000	80,000	80,000
A01277	Contingent paid staff			<u>220,000</u>	<u>216,000</u>	<u>220,000</u>
001	Contingent Paid Staff			220,000	216,000	220,000
A01289	Teaching Allowance			24,000	24,000	24,000
A03	TOTAL OPERATING EXPENSES			<u>1,252,000</u>	<u>1,131,400</u>	<u>1,252,000</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A03201	Postage and telegraph			5,000	4,500	5,000
A03202	Telephone and trunk call			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls				27,000	
A033	TOTAL UTILITIES			<u>247,000</u>	<u>226,900</u>	<u>247,000</u>
A03303	Electricity			<u>21,000</u>	<u>900</u>	<u>21,000</u>
001	Electricity				900	
A03304	Hot and cold weather charges			<u>226,000</u>	<u>226,000</u>	<u>226,000</u>
001	Hot and Cold Weather Charges				226,000	
003	Gilgit-Baltistan Weather Charges			226,000		226,000
A034	TOTAL OCCUPANCY COSTS			<u>264,000</u>	<u>237,600</u>	<u>264,000</u>

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
GZ1154	Social Welfare Officer Comprehensive Community Center Ghizer					
A03402	Rent for office building			<u>264,000</u>	<u>237,600</u>	<u>264,000</u>
001	Rent for Office Building			264,000	237,600	264,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>453,000</u>	<u>407,700</u>	<u>453,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001	Travelling Allowance				180,000	
A03806	Transportation of Goods (Govt.)			<u>3,000</u>	<u>2,700</u>	<u>3,000</u>
001	Transportation of Goods			3,000	2,700	3,000
A03807	P.O.L Charges A.planes			<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			250,000	225,000	250,000
A039	TOTAL GENERAL			<u>253,000</u>	<u>227,700</u>	<u>253,000</u>
A03901	Stationery			<u>90,000</u>	<u>81,000</u>	<u>90,000</u>
001	Stationery				81,000	
A03902	Printing and publication			5,000	4,500	5,000
A03903	Conference/seminars/workshops/ sym			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Conferences / Seminars / Workshops / Symposia			50,000	45,000	50,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	4,500	5,000
A03906	Uniforms and protective clothing			<u>3,000</u>	<u>2,700</u>	<u>3,000</u>
001	Uniforms and Protective Clothing			3,000	2,700	3,000
A03970	Others			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Others			100,000	90,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041	TOTAL PENSION			<u>1,000</u>		
A04106	Reimbursement of medical charges to pensioners			1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</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 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
GZ1154	Social Welfare Officer Comprehensive Community Center Ghizer					
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		
A06	TOTAL TRANSFERS			<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
A061	TOTAL SCHOLARSHIP			<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
A06103	Cash awards			<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
001	Cash Awards				270,000	
002	Cash Awards-(Widows & Orphans)			300,000		300,000
A09	TOTAL PHYSICAL ASSETS			<u>302,000</u>	<u>271,800</u>	<u>300,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>301,000</u>	<u>270,900</u>	<u>300,000</u>
A09601	Purchase of Plant and Machinery			<u>301,000</u>	<u>270,900</u>	<u>300,000</u>
001	Purchase of Plant & Machinery			1,000	270,900	
002	Purchase Sewing Machines for Poor Females			300,000		300,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>900</u>	
A09701	Purchase of Furniture and Fixture			1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
A130	TOTAL TRANSPORT			<u>160,000</u>	<u>144,000</u>	<u>160,000</u>
A13001	Transport			<u>160,000</u>	<u>144,000</u>	<u>160,000</u>
001	Transport			160,000	144,000	160,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
GZ1154	Social Welfare Officer Comprehensive Community Center Ghizer					
001	Machinery and Equipment			10,000	9,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Furniture and Fixture				9,000	
Social Welfare Officer Comprehensive Community Center Ghizer				8,768,000	9,333,200	8,995,000

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
SD1153	Social Welfare Officer Social Services Medical Center Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,872,000</u>	<u>3,348,000</u>	<u>3,078,000</u>
A011	TOTAL PAY	4	4	<u>1,419,000</u>	<u>1,726,000</u>	<u>1,605,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>785,000</u>	<u>919,000</u>	<u>889,000</u>
A01101	Total Basic Pay	1	1	<u>666,000</u>	<u>882,000</u>	<u>838,000</u>
S092	Social Welfare Officer (BPS-17)	1	1			838,000
A01102	Personal pay			56,000	37,000	51,000
A01103	Special pay			63,000		
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>634,000</u>	<u>807,000</u>	<u>716,000</u>
A01151	Total Pay of Other Staff	3	3	<u>561,000</u>	<u>758,000</u>	<u>674,000</u>
U019	Upper Division Clerk (BPS-14)	1	1			285,000
D159	Driver (BPS-05)	1	1			281,000
N006	Naib Qasid (BPS-02)	1	1			108,000
A01153	Special pay			73,000	49,000	42,000
A012	TOTAL ALLOWANCES			<u>1,453,000</u>	<u>1,622,000</u>	<u>1,473,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,241,000</u>	<u>1,410,000</u>	<u>1,273,000</u>
A01202	House rent Allowance			67,000	117,000	104,000
A01203	Conveyance allowance			137,000	137,000	126,000
A01207	Washing Allowance			4,000	2,000	2,000
A01208	Dress Allowance			3,000	3,000	
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			287,000	300,000	270,000
A0120X	Ad - hoc Allowance - 2010			341,000	7,000	
A01211	Hill allowance			5,000	4,000	4,000
A01217	Medical allowance			106,000	96,000	90,000
A0122M	Ad-hoc Relief Allowance-2016			120,000	131,000	120,000
A0122Y	Ad-hoc Relief Allowance 2017				164,000	154,000

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108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
SD1153	Social Welfare Officer Social Services Medical Center Skardu					
A01236	Deputation allowance			168,000	282,000	249,000
A0123G	Ad-hoc Relief Allowance-2018				164,000	154,000
A01244	Adhoc relief			3,000	3,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>212,000</u>	<u>212,000</u>	<u>200,000</u>
A01271	Overtime allowance			7,000	7,000	
A01272	Night duty allowance			5,000	5,000	
A01273	Honoraria			20,000	20,000	20,000
A01274	Medical charges			80,000	80,000	80,000
A01277	Contingent paid staff			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Contingent Paid Staff			100,000	100,000	100,000
A03	TOTAL OPERATING EXPENSES			<u>2,163,000</u>	<u>1,656,700</u>	<u>2,073,000</u>
A032	TOTAL COMMUNICATIONS			<u>41,000</u>	<u>36,900</u>	<u>41,000</u>
A03201	Postage and telegraph			5,000	4,500	5,000
A03202	Telephone and trunk call			<u>36,000</u>	<u>32,400</u>	<u>36,000</u>
001	Telephone and Trunk Calls				32,400	
A033	TOTAL UTILITIES			<u>400,000</u>	<u>70,000</u>	<u>380,000</u>
A03304	Hot and cold weather charges			<u>400,000</u>	<u>70,000</u>	<u>380,000</u>
001	Hot and Cold Weather Charges				70,000	
003	Gilgit-Baltistan Weather Charges			400,000		380,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>120,000</u>	<u>108,000</u>	<u>120,000</u>
A03805	Travelling allowance			<u>110,000</u>	<u>99,000</u>	<u>110,000</u>
001	Travelling Allowance				99,000	
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Transportation of Goods			5,000	4,500	5,000
A03808	Conveyance charges (Govt.)			5,000	4,500	5,000
A039	TOTAL GENERAL			<u>1,602,000</u>	<u>1,441,800</u>	<u>1,532,000</u>

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108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
SD1153	Social Welfare Officer Social Services Medical Center Skardu					
A03901	Stationery			<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
001	Stationery				72,000	
A03902	Printing and publication			5,000	4,500	5,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	4,500	5,000
A03906	Uniforms and protective clothing			<u>12,000</u>	<u>10,800</u>	<u>12,000</u>
001	Uniforms and Protective Clothing			12,000	10,800	12,000
A03927	Purchase of drug and medicines			<u>1,000,000</u>	<u>900,000</u>	<u>950,000</u>
001	Purchase of Drugs and Medicines			1,000,000	900,000	950,000
A03970	Others			<u>500,000</u>	<u>450,000</u>	<u>480,000</u>
001	Others			100,000	450,000	100,000
015	Others (P/O Supporting Items to Disable Persons)			400,000		380,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>250,000</u>	
A041	TOTAL PENSION				<u>250,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>250,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				250,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>1,800</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>900</u>	
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>900</u>	
001	Purchase of Plant & Machinery			1,000	900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>900</u>	

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
SD1153	Social Welfare Officer Social Services Medical Center Skardu					
A09701	Purchase of Furniture and Fixture			1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	9,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Furniture and Fixture				9,000	
Social Welfare Officer Social Services Medical Center Skardu				5,058,000	5,274,500	5,171,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					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>812,000</u>	<u>9,021,000</u>	<u>9,247,000</u>
A011	TOTAL PAY		14	14	<u>323,000</u>	<u>4,323,000</u>	<u>5,196,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>237,000</u>	<u>461,000</u>	<u>1,609,000</u>
A01101	Total Basic Pay		2	2	<u>230,000</u>	<u>454,000</u>	<u>1,526,000</u>
S092	Social Welfare Officer (BPS-17)		2	2			1,526,000
A01102	Personal pay				7,000	7,000	
A01103	Special pay						83,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>86,000</u>	<u>3,862,000</u>	<u>3,587,000</u>
A01151	Total Pay of Other Staff		12	12	<u>80,000</u>	<u>3,471,000</u>	<u>3,212,000</u>
L093	Lower Division Clerk (BPS-11)		1	1			236,000
L044	Lead Health Visitor (LHV) (BPS-09)		1	1			369,000
A054	ALW (BPS-08)		2	2			486,000
V014	Vocational Training Instructor (BPS-08)		2	2			735,000
R047	RYW (BPS-07)		2	2			640,000
D159	Driver (BPS-05)		1	1			196,000
C053	Chowkidar (BPS-02)		1	1			153,000
M046	Mid Wife (Dai) (BPS-02)		1	1			181,000
N006	Naib Qasid (BPS-02)		1	1			216,000
A01152	Personal pay					116,000	126,000
A01153	Special pay				6,000	275,000	249,000
A012	TOTAL ALLOWANCES				<u>489,000</u>	<u>4,698,000</u>	<u>4,051,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>242,000</u>	<u>4,451,000</u>	<u>3,826,000</u>
A01202	House rent Allowance				15,000	318,000	287,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
SD1154	Social Welfare Officer Comprehensive Community Center Skardu					
A01203	Conveyance allowance			28,000	424,000	386,000
A01207	Washing Allowance				4,000	4,000
A0120D	Integrated Allowance				4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			68,000	861,000	603,000
A0120X	Ad - hoc Allowance - 2010			3,000		
A01211	Hill allowance			1,000	16,000	15,000
A01217	Medical allowance			19,000	309,000	277,000
A0122M	Ad-hoc Relief Allowance-2016			26,000	422,000	378,000
A0122Y	Ad-hoc Relief Allowance 2017			30,000	528,000	478,000
A01236	Deputation allowance			52,000	1,001,000	916,000
A01238	Charge allowance				36,000	
A0123G	Ad-hoc Relief Allowance-2018				528,000	478,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>247,000</u>	<u>247,000</u>	<u>225,000</u>
A01271	Overtime allowance			8,000	8,000	
A01272	Night duty allowance			10,000	10,000	
A01273	Honoraria			25,000	25,000	25,000
A01274	Medical charges			100,000	100,000	100,000
A01277	Contingent paid staff			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Contingent Paid Staff			100,000	100,000	100,000
A01289	Teaching Allowance			4,000	4,000	
A03	TOTAL OPERATING EXPENSES			<u>1,274,000</u>	<u>965,600</u>	<u>1,252,000</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
A03201	Postage and telegraph			8,000	7,200	8,000
A03202	Telephone and trunk call			<u>47,000</u>	<u>42,300</u>	<u>47,000</u>
001	Telephone and Trunk Calls				42,300	
A033	TOTAL UTILITIES			<u>472,000</u>	<u>243,800</u>	<u>450,000</u>
A03303	Electricity			<u>22,000</u>	<u>19,800</u>	<u>22,000</u>
001	Electricity				19,800	
A03304	Hot and cold weather charges			<u>450,000</u>	<u>224,000</u>	<u>428,000</u>
001	Hot and Cold Weather Charges				224,000	

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
SD1154	Social Welfare Officer Comprehensive Community Center Skardu					
003	Gilgit-Baltistan Weather Charges			450,000		428,000
A034	TOTAL OCCUPANCY COSTS			<u>240,000</u>	<u>216,000</u>	<u>240,000</u>
A03402	Rent for office building			<u>240,000</u>	<u>216,000</u>	<u>240,000</u>
001	Rent for Office Building			240,000	216,000	240,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>160,000</u>	<u>144,000</u>	<u>160,000</u>
A03805	Travelling allowance			<u>130,000</u>	<u>117,000</u>	<u>130,000</u>
001	Travelling Allowance				117,000	
A03806	Transportation of Goods (Govt.)			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001	Transportation of Goods			15,000	13,500	15,000
A03808	Conveyance charges (Govt.)			15,000	13,500	15,000
A039	TOTAL GENERAL			<u>347,000</u>	<u>312,300</u>	<u>347,000</u>
A03901	Stationery			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Stationery				135,000	
A03902	Printing and publication			5,000	4,500	5,000
A03903	Conference/seminars/workshops/ sym			<u>75,000</u>	<u>67,500</u>	<u>75,000</u>
001	Conferences / Seminars / Workshops / Symposia			75,000	67,500	75,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	4,500	5,000
A03906	Uniforms and protective clothing			<u>12,000</u>	<u>10,800</u>	<u>12,000</u>
001	Uniforms and Protective Clothing			12,000	10,800	12,000
A03970	Others			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Others			100,000	90,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>335,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>335,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000		
A04114	Superannuation Encashment of L.P.R				<u>335,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				335,000	

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
SD1154	Social Welfare Officer Comprehensive Community Center Skardu					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		
A06	TOTAL TRANSFERS			<u>500,000</u>	<u>450,000</u>	<u>475,000</u>
A061	TOTAL SCHOLARSHIP			<u>500,000</u>	<u>450,000</u>	<u>475,000</u>
A06103	Cash awards			<u>500,000</u>	<u>450,000</u>	<u>475,000</u>
001	Cash Awards				450,000	
002	Cash Awards-(Widows & Orphans)			500,000		475,000
A09	TOTAL PHYSICAL ASSETS			<u>402,000</u>	<u>361,800</u>	<u>380,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>401,000</u>	<u>360,900</u>	<u>380,000</u>
A09601	Purchase of Plant and Machinery			<u>401,000</u>	<u>360,900</u>	<u>380,000</u>
001	Purchase of Plant & Machinery			1,000	360,900	
002	Purchase Sewing Machines for Poor Females			400,000		380,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>900</u>	
A09701	Purchase of Furniture and Fixture			1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	9,000	10,000

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

108101 SOCIAL WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE					
SD1154	Social Welfare Officer Comprehensive Community Center Skardu					
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Furniture and Fixture				9,000	
	Social Welfare Officer Comprehensive Community Center Skardu			3,010,000	11,151,400	11,374,000

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SOCIAL WELFARE, POPULATION WELFARE, WOME

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE					
DM1158	Population Welfare Officer Diamer					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,673,000</u>	<u>17,300,000</u>
A011	TOTAL PAY		56		<u>9,282,000</u>	<u>10,238,000</u>
A011-1	TOTAL PAY OF OFFICERS		4		<u>1,741,000</u>	<u>1,887,000</u>
A01101	Total Basic Pay		4		<u>1,569,000</u>	<u>1,843,000</u>
D141	District Population Welfare Officer (BPS-17)		1			641,000
L021	Lady Medical Officer (BPS-17)		2			785,000
S147	Superintendent (BPS-17)		1			417,000
A01103	Special pay				171,000	44,000
A01105	Qualification Pay				1,000	
A011-2	TOTAL PAY OF OTHER STAFF		52		<u>7,541,000</u>	<u>8,351,000</u>
A01151	Total Pay of Other Staff		52		<u>6,617,000</u>	<u>7,159,000</u>
S117	Stenotypist (BPS-14)		1			260,000
L020	Lady Health Visitor (LHV)/Family Welfare (BPS-09)		7			1,641,000
S125	Store Keeper (BPS-08)		1			215,000
F001	Family Welfare Assistant (Female) (BPS-07)		6			1,188,000
F002	Family Welfare Assistant (Male) (BPS-07)		6			1,125,000
D159	Driver (BPS-06)		2			347,000
A174	Aya (BPS-02)		7			1,028,000
C053	Chowkidar (BPS-02)		7			1,116,000
N006	Naib Qasid (BPS-02)		1			149,000
S091	Social Mobilizer (Male) (Fixed)		14			90,000
A01153	Special pay				794,000	738,000
A01156	Total Pay of contract staff				<u>130,000</u>	<u>454,000</u>

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE					
DM1158	Population Welfare Officer Diamer					
A012	TOTAL ALLOWANCES				<u>8,391,000</u>	<u>7,062,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,306,000</u>	<u>7,062,000</u>
A01202	House rent Allowance				518,000	629,000
A01203	Conveyance allowance				913,000	773,000
A0120D	Integrated Allowance				2,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				540,000	
A0120X	Ad - hoc Allowance - 2010				41,000	
A01211	Hill allowance				48,000	38,000
A01217	Medical allowance				678,000	572,000
A0121B	Health Professional Allowance				350,000	
A0121M	Adhoc Relief Allowance - 2012				1,000	
A0121N	Personal Allowance				1,000	
A0121T	Adhoc Relief Allowance 2013				89,000	
A0121Z	Adhoc Relief Allowance-2014				1,000	
A01222	Hardship allowance				2,000	
A01224	Entertainment allowance				1,000	
A0122M	Ad-hoc Relief Allowance-2016				696,000	549,000
A0122Y	Ad-hoc Relief Allowance 2017				828,000	676,000
A01239	Special allowance				3,571,000	3,140,000
A0123G	Ad-hoc Relief Allowance-2018					681,000
A01252	Non Practicing Allowance				26,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>85,000</u>	
A01274	Medical charges				85,000	
A03	TOTAL OPERATING EXPENSES				<u>1,194,000</u>	
A032	TOTAL COMMUNICATIONS				<u>15,000</u>	
A03202	Telephone and trunk call				<u>15,000</u>	
001	Telephone and Trunk Calls				15,000	
A033	TOTAL UTILITIES				<u>520,000</u>	
A03303	Electricity				<u>10,000</u>	

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE					
DM1158	Population Welfare Officer Damer					
001	Electricity				10,000	
A03304	Hot and cold weather charges				<u>500,000</u>	
001	Hot and Cold Weather Charges				500,000	
A03370	Others				10,000	
A034	TOTAL OCCUPANCY COSTS				<u>274,000</u>	
A03402	Rent for office building				<u>274,000</u>	
001	Rent for Office Building				274,000	
A038	TOTAL TRAVEL & TRANSPORTATION				<u>300,000</u>	
A03805	Travelling allowance				<u>90,000</u>	
001	Travelling Allowance				90,000	
A03806	Transportation of Goods (Govt.)				<u>10,000</u>	
001	Transportation of Goods				10,000	
A03807	P.O.L Charges A.planes				<u>200,000</u>	
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				200,000	
A039	TOTAL GENERAL				<u>85,000</u>	
A03901	Stationery				<u>30,000</u>	
001	Stationery				30,000	
A03907	Advertising & Publicity				<u>25,000</u>	
001	ADVERTISING & PUBLICITY				25,000	
A03970	Others				<u>30,000</u>	
001	Others				30,000	
A13	TOTAL REPAIRS AND MAINTENANCE				<u>105,000</u>	
A130	TOTAL TRANSPORT				<u>100,000</u>	
A13001	Transport				<u>100,000</u>	
001	Transport				100,000	

GC21031 (031)
SOCIAL WELFARE, POPULATION WELFARE, WOME

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE					
DM1158	Population Welfare Officer Diamer					
A132	TOTAL FURNITURE AND FIXTURE				<u>5,000</u>	
A13201	Furniture and Fixtures				<u>5,000</u>	
001	Furniture and Fixture				5,000	
Population Welfare Officer Diamer					18,972,000	17,300,000

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					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>124,573,000</u>	<u>42,055,000</u>	<u>13,198,000</u>
A011	TOTAL PAY		<u>345</u>	<u>18</u>	<u>66,190,000</u>	<u>23,489,000</u>	<u>7,473,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>29</u>	<u>8</u>	<u>11,522,000</u>	<u>7,895,000</u>	<u>5,246,000</u>
A01101	Total Basic Pay		<u>29</u>	<u>8</u>	<u>10,373,000</u>	<u>7,078,000</u>	<u>4,830,000</u>
D104	Director	(BPS-19)	1	1			1,251,000
D041	Deputy Director	(BPS-18)	1	1			650,000
A036	Administrative Officer	(BPS-17)	1	1			393,000
A086	Assistant Director	(BPS-17)	1	1			641,000
A093	Assistant Director (Technical)	(BPS-17)	1	1			393,000
A135	Assistant Private Secretary	(BPS-17)	1	1			444,000
D029	Demographer	(BPS-17)	1	1			641,000
D141	District Population Welfare Officer	(BPS-17)	5				
L021	Lady Medical Officer	(BPS-17)	11				
S147	Superintendent	(BPS-17)	6	1			417,000
A01103	Special pay				1,143,000	811,000	410,000
A01105	Qualification Pay				6,000	6,000	6,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>316</u>	<u>10</u>	<u>54,668,000</u>	<u>15,594,000</u>	<u>2,227,000</u>
A01151	Total Pay of Other Staff		<u>316</u>	<u>10</u>	<u>45,921,000</u>	<u>13,060,000</u>	<u>2,020,000</u>
S111	Statistical Assistant	(BPS-14)	1	1			260,000
S117	Stenotypist	(BPS-14)	6	1			324,000
S127	Store Supervisor	(BPS-14)	1	1			286,000
A013	Accounts Assistant	(BPS-11)	3				
F003	Family Welfare Councilor	(BPS-11)	3				

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE						
GL1157	Director Population Welfare Department GB Gilgit						
L093	Lower Division Clerk	(BPS-11)	3				
T043	Theater Nurse	(BPS-11)	3				
L020	Lady Health Visitor (LHV)/Family Welfare	(BPS-09)	43				
S125	Store Keeper	(BPS-08)	5				
T044	Theater Technician	(BPS-08)	3				
F001	Family Welfare Assistant (Female)	(BPS-07)	40				
F002	Family Welfare Assistant (Male)	(BPS-07)	37				
D118	Dispatch Rider	(BPS-06)	1	1			216,000
D159	Driver	(BPS-06)	15	2			312,000
A174	Aya	(BPS-02)	43				
C053	Chowkidar	(BPS-02)	43	1			175,000
N006	Naib Qasid	(BPS-02)	7	2			291,000
S167	Sweeper	(BPS-02)	4	1			156,000
S091	Social Mobilizer (Male)	(Fixed)	55				
A01153	Special pay				5,597,000	1,652,000	207,000
A01156	Total Pay of contract staff				<u>3,150,000</u>	<u>882,000</u>	
A012	TOTAL ALLOWANCES				<u>58,383,000</u>	<u>18,566,000</u>	<u>5,725,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>57,883,000</u>	<u>18,541,000</u>	<u>5,625,000</u>
A01202	House rent Allowance				3,982,000	2,300,000	742,000
A01203	Conveyance allowance				6,410,000	2,149,000	536,000
A0120D	Integrated Allowance				15,000	7,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				3,180,000	129,000	
A0120X	Ad - hoc Allowance - 2010				240,000	45,000	
A01211	Hill allowance				328,000	80,000	10,000
A01216	Qualification allowance				1,000		
A01217	Medical allowance				4,743,000	1,530,000	321,000

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE					
GL1157	Director Population Welfare Department GB Gilgit					
A0121A	Ad - hoc Allowance - 2011			1,000		
A0121B	Health Professional Allowance			2,056,000		
A0121M	Adhoc Relief Allowance - 2012			3,000		
A0121N	Personal Allowance			8,000	7,000	8,000
A0121T	Adhoc Relief Allowance 2013			524,000		
A0121Z	Adhoc Relief Allowance-2014			5,000		
A01222	Hardship allowance			44,000	11,000	
A01224	Entertainment allowance			6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			1,000	1,000	
A0122M	Ad-hoc Relief Allowance-2016			4,822,000	1,679,000	425,000
A0122Y	Ad-hoc Relief Allowance 2017			5,784,000	2,060,000	555,000
A01238	Charge allowance				20,000	
A01239	Special allowance			25,546,000	6,387,000	2,463,000
A0123G	Ad-hoc Relief Allowance-2018				2,029,000	555,000
A01252	Non Practicing Allowance			184,000	101,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>500,000</u>	<u>25,000</u>	<u>100,000</u>
A01274	Medical charges			500,000	25,000	100,000
A03	TOTAL OPERATING EXPENSES			<u>4,226,000</u>	<u>1,502,000</u>	<u>5,385,000</u>
A032	TOTAL COMMUNICATIONS				<u>67,000</u>	
A03201	Postage and telegraph				5,000	
A03202	Telephone and trunk call				<u>50,000</u>	
001	Telephone and Trunk Calls				50,000	
A03204	Electronic Communication				12,000	
A033	TOTAL UTILITIES			<u>4,226,000</u>	<u>450,000</u>	<u>3,804,000</u>
A03302	Water				40,000	
A03304	Hot and cold weather charges			<u>4,226,000</u>	<u>380,000</u>	<u>3,804,000</u>
001	Hot and Cold Weather Charges				380,000	
003	Gilgit-Baltistan Weather Charges			4,226,000		3,804,000
A03370	Others				30,000	

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SOCIAL WELFARE, POPULATION WELFARE, WOME

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE					
GL1157	Director Population Welfare Department GB Gilgit					
A038	TOTAL TRAVEL & TRANSPORTATION				<u>750,000</u>	<u>951,000</u>
A03805	Travelling allowance				<u>350,000</u>	<u>475,000</u>
001	Travelling Allowance				350,000	475,000
A03806	Transportation of Goods (Govt.)					<u>1,000</u>
001	Transportation of Goods					1,000
A03807	P.O.L Charges A.planes				<u>400,000</u>	<u>475,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				400,000	475,000
A039	TOTAL GENERAL				<u>235,000</u>	<u>630,000</u>
A03901	Stationery				<u>80,000</u>	<u>300,000</u>
001	Stationery				80,000	300,000
A03902	Printing and publication					50,000
A03903	Conference/seminars/workshops/ sym					<u>30,000</u>
001	Conferences / Seminars / Workshops / Symposia					30,000
A03905	Newspapers periodicals and books				<u>5,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books				5,000	10,000
A03906	Uniforms and protective clothing					<u>40,000</u>
001	Uniforms and Protective Clothing					40,000
A03907	Advertising & Publicity				<u>50,000</u>	
001	ADVERTISING & PUBLICITY				50,000	
A03970	Others				<u>100,000</u>	<u>200,000</u>
001	Others				100,000	200,000
A09	TOTAL PHYSICAL ASSETS				<u>50,000</u>	<u>200,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>20,000</u>	<u>100,000</u>
A09601	Purchase of Plant and Machinery				<u>20,000</u>	<u>100,000</u>
001	Purchase of Plant & Machinery				20,000	100,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>30,000</u>	<u>100,000</u>

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SOCIAL WELFARE, POPULATION WELFARE, WOME

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE					
GL1157	Director Population Welfare Department GB Gilgit					
A09701	Purchase of Furniture and Fixture				30,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>360,000</u>	<u>670,000</u>
A130	TOTAL TRANSPORT				<u>350,000</u>	<u>570,000</u>
A13001	Transport				<u>350,000</u>	<u>570,000</u>
001	Transport				350,000	570,000
A131	TOTAL MACHINERY AND EQUIPMENT					<u>50,000</u>
A13101	Machinery and Equipment					<u>50,000</u>
001	Machinery and Equipment					50,000
A132	TOTAL FURNITURE AND FIXTURE				<u>10,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures				<u>10,000</u>	<u>50,000</u>
001	Furniture and Fixture				10,000	50,000
Director Population Welfare Department GB Gilgit				128,799,000	43,967,000	19,453,000

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE					
GL1158	Population Welfare Officer Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>25,499,000</u>	<u>32,287,000</u>
A011	TOTAL PAY		89		<u>13,409,000</u>	<u>17,798,000</u>
A011-1	TOTAL PAY OF OFFICERS		5		<u>1,425,000</u>	<u>2,359,000</u>
A01101	Total Basic Pay		5		<u>1,285,000</u>	<u>2,186,000</u>
D141	District Population Welfare Officer	(BPS-17)	1			567,000
L021	Lady Medical Officer	(BPS-17)	3			1,202,000
S147	Superintendent	(BPS-17)	1			417,000
A01103	Special pay				140,000	173,000
A011-2	TOTAL PAY OF OTHER STAFF		84		<u>11,984,000</u>	<u>15,439,000</u>
A01151	Total Pay of Other Staff		84		<u>10,138,000</u>	<u>13,218,000</u>
S117	Stenotypist	(BPS-14)	1			184,000
A013	Accounts Assistant	(BPS-11)	1			217,000
F003	Family Welfare Councilor	(BPS-11)	1			360,000
L093	Lower Division Clerk	(BPS-11)	1			246,000
T043	Theater Nurse	(BPS-11)	1			360,000
L020	Lady Health Visitor (LHV)/Family Welfare	(BPS-09)	12			2,835,000
S125	Store Keeper	(BPS-08)	1			221,000
T044	Theater Technician	(BPS-08)	1			243,000
F001	Family Welfare Assistant (Female)	(BPS-07)	11			2,133,000
F002	Family Welfare Assistant (Male)	(BPS-07)	10			2,056,000
D159	Driver	(BPS-06)	4			728,000
A174	Aya	(BPS-02)	12			1,612,000
C053	Chowkidar	(BPS-02)	11			1,654,000

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SOCIAL WELFARE, POPULATION WELFARE, WOME

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE					
GL1158	Population Welfare Officer Gilgit					
N006	Naib Qasid	(BPS-02)	1			126,000
S167	Sweeper	(BPS-02)	1			153,000
S091	Social Mobilizer (Male)	(Fixed)	15			90,000
A01153	Special pay				1,153,000	1,389,000
A01156	Total Pay of contract staff				<u>693,000</u>	<u>832,000</u>
A012	TOTAL ALLOWANCES				<u>12,090,000</u>	<u>14,489,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,960,000</u>	<u>14,489,000</u>
A01202	House rent Allowance				1,250,000	1,519,000
A01203	Conveyance allowance				1,298,000	1,574,000
A0120D	Integrated Allowance				3,000	4,000
A01211	Hill allowance				58,000	71,000
A01217	Medical allowance				936,000	1,134,000
A0122M	Ad-hoc Relief Allowance-2016				902,000	1,089,000
A0122Y	Ad-hoc Relief Allowance 2017				1,144,000	1,394,000
A01239	Special allowance				5,185,000	6,263,000
A0123G	Ad-hoc Relief Allowance-2018				1,112,000	1,354,000
A01252	Non Practicing Allowance				72,000	87,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>130,000</u>	
A01274	Medical charges				130,000	
A03	TOTAL OPERATING EXPENSES				<u>1,597,000</u>	<u>2,007,000</u>
A032	TOTAL COMMUNICATIONS				<u>18,000</u>	<u>50,000</u>
A03201	Postage and telegraph					10,000
A03202	Telephone and trunk call				<u>12,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls				12,000	30,000
A03204	Electronic Communication				6,000	10,000
A033	TOTAL UTILITIES				<u>914,000</u>	<u>865,000</u>
A03303	Electricity				<u>10,000</u>	<u>10,000</u>
001	Electricity				10,000	10,000

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SOCIAL WELFARE, POPULATION WELFARE, WOMEN

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE					
GL1158	Population Welfare Officer Gilgit					
A03304	Hot and cold weather charges				<u>894,000</u>	<u>855,000</u>
001	Hot and Cold Weather Charges				894,000	
003	Gilgit-Baltistan Weather Charges					855,000
A03370	Others				10,000	
A034	TOTAL OCCUPANCY COSTS				<u>240,000</u>	<u>264,000</u>
A03402	Rent for office building				<u>240,000</u>	<u>264,000</u>
001	Rent for Office Building				240,000	264,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>330,000</u>	<u>593,000</u>
A03805	Travelling allowance				<u>90,000</u>	<u>250,000</u>
001	Travelling Allowance				90,000	250,000
A03806	Transportation of Goods (Govt.)				<u>10,000</u>	<u>10,000</u>
001	Transportation of Goods				10,000	10,000
A03807	P.O.L Charges A.planes				<u>230,000</u>	<u>333,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				230,000	333,000
A039	TOTAL GENERAL				<u>95,000</u>	<u>235,000</u>
A03901	Stationery				<u>35,000</u>	<u>120,000</u>
001	Stationery				35,000	120,000
A03902	Printing and publication					10,000
A03903	Conference/seminars/workshops/ sym					<u>10,000</u>
001	Conferences / Seminars / Workshops / Symposia					10,000
A03905	Newspapers periodicals and books				<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books				5,000	5,000
A03906	Uniforms and protective clothing					<u>40,000</u>
001	Uniforms and Protective Clothing					40,000
A03907	Advertising & Publicity				<u>25,000</u>	
001	ADVERTISING & PUBLICITY				25,000	
A03970	Others				<u>30,000</u>	<u>50,000</u>
001	Others				30,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>223,000</u>	

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SOCIAL WELFARE, POPULATION WELFARE, WOME

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE					
GL1158	Population Welfare Officer Gilgit					
A041	TOTAL PENSION				<u>223,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>223,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				223,000	
A13	TOTAL REPAIRS AND MAINTENANCE				<u>130,000</u>	<u>270,000</u>
A130	TOTAL TRANSPORT				<u>125,000</u>	<u>250,000</u>
A13001	Transport				<u>125,000</u>	<u>250,000</u>
001	Transport				125,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT					<u>10,000</u>
A13101	Machinery and Equipment					<u>10,000</u>
001	Machinery and Equipment					10,000
A132	TOTAL FURNITURE AND FIXTURE				<u>5,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures				<u>5,000</u>	<u>10,000</u>
001	Furniture and Fixture				5,000	10,000
Population Welfare Officer Gilgit					27,449,000	34,564,000

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108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE					
GN1158	Population Welfare Officer Ghanche					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,507,000</u>	<u>14,420,000</u>
A011	TOTAL PAY		38		<u>2,883,000</u>	<u>8,121,000</u>
A011-1	TOTAL PAY OF OFFICERS		3		<u>742,000</u>	<u>1,564,000</u>
A01101	Total Basic Pay		3		<u>675,000</u>	<u>1,451,000</u>
D141	District Population Welfare Officer	(BPS-17)	1			641,000
L021	Lady Medical Officer	(BPS-17)	1			393,000
S147	Superintendent	(BPS-17)	1			417,000
A01103	Special pay				67,000	113,000
A011-2	TOTAL PAY OF OTHER STAFF		35		<u>2,141,000</u>	<u>6,557,000</u>
A01151	Total Pay of Other Staff		35		<u>1,744,000</u>	<u>5,738,000</u>
A174	Aya	(BPS-21)	5			754,000
S117	Stenotypist	(BPS-14)	1			324,000
L020	Lady Health Visitor (LHV)/Family Welfare	(BPS-09)	5			1,080,000
S125	Store Keeper	(BPS-08)	1			243,000
F001	Family Welfare Assistant (Female)	(BPS-07)	5			1,008,000
F002	Family Welfare Assistant (Male)	(BPS-07)	5			995,000
D159	Driver	(BPS-06)	1			183,000
C053	Chowkidar	(BPS-02)	6			911,000
N006	Naib Qasid	(BPS-02)	1			150,000
S091	Social Mobilizer (Male)	(Fixed)	5			90,000
A01153	Special pay				274,000	592,000
A01156	Total Pay of contract staff				<u>123,000</u>	<u>227,000</u>

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108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE					
GN1158	Population Welfare Officer Ghanche					
A012	TOTAL ALLOWANCES				<u>3,624,000</u>	<u>6,299,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,569,000</u>	<u>6,299,000</u>
A01202	House rent Allowance				335,000	575,000
A01203	Conveyance allowance				297,000	630,000
A0120D	Integrated Allowance				1,000	
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				349,000	
A0120X	Ad - hoc Allowance - 2010				19,000	
A01211	Hill allowance				20,000	31,000
A01217	Medical allowance				222,000	516,000
A0121B	Health Professional Allowance				226,000	
A0121T	Adhoc Relief Allowance 2013				58,000	
A0121Z	Adhoc Relief Allowance-2014				1,000	
A01222	Hardship allowance				1,000	
A0122M	Ad-hoc Relief Allowance-2016				234,000	496,000
A0122Y	Ad-hoc Relief Allowance 2017				280,000	639,000
A01239	Special allowance				1,513,000	2,773,000
A0123G	Ad-hoc Relief Allowance-2018					639,000
A01252	Non Practicing Allowance				13,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>55,000</u>	
A01274	Medical charges				55,000	
A03	TOTAL OPERATING EXPENSES				<u>993,000</u>	<u>1,343,000</u>
A032	TOTAL COMMUNICATIONS				<u>21,000</u>	<u>50,000</u>
A03201	Postage and telegraph					10,000
A03202	Telephone and trunk call				<u>15,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls				15,000	30,000
A03204	Electronic Communication				6,000	10,000
A033	TOTAL UTILITIES				<u>456,000</u>	<u>438,000</u>
A03303	Electricity				<u>6,000</u>	<u>10,000</u>
001	Electricity				6,000	10,000

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108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE					
GN1158	Population Welfare Officer Ghanche					
A03304	Hot and cold weather charges				<u>440,000</u>	<u>428,000</u>
001	Hot and Cold Weather Charges				440,000	
003	Gilgit-Baltistan Weather Charges					428,000
A03370	Others				10,000	
A034	TOTAL OCCUPANCY COSTS				<u>161,000</u>	<u>200,000</u>
A03402	Rent for office building				<u>161,000</u>	<u>200,000</u>
001	Rent for Office Building				161,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>280,000</u>	<u>460,000</u>
A03805	Travelling allowance				<u>90,000</u>	<u>200,000</u>
001	Travelling Allowance				90,000	200,000
A03806	Transportation of Goods (Govt.)				<u>10,000</u>	<u>10,000</u>
001	Transportation of Goods				10,000	10,000
A03807	P.O.L Charges A.planes				<u>180,000</u>	<u>250,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				180,000	250,000
A039	TOTAL GENERAL				<u>75,000</u>	<u>195,000</u>
A03901	Stationery				<u>30,000</u>	<u>80,000</u>
001	Stationery				30,000	80,000
A03902	Printing and publication					10,000
A03903	Conference/seminars/workshops/ sym					<u>10,000</u>
001	Conferences / Seminars / Workshops / Symposia					10,000
A03905	Newspapers periodicals and books				<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books				5,000	5,000
A03906	Uniforms and protective clothing					<u>40,000</u>
001	Uniforms and Protective Clothing					40,000
A03907	Advertising & Publicity				<u>20,000</u>	
001	ADVERTISING & PUBLICITY				20,000	
A03970	Others				<u>20,000</u>	<u>50,000</u>
001	Others				20,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>113,000</u>	

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SOCIAL WELFARE, POPULATION WELFARE, WOME

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE					
GN1158	Population Welfare Officer Ghanche					
A041	TOTAL PENSION				<u>113,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>113,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				113,000	
A13	TOTAL REPAIRS AND MAINTENANCE				<u>55,000</u>	<u>170,000</u>
A130	TOTAL TRANSPORT				<u>50,000</u>	<u>150,000</u>
A13001	Transport				<u>50,000</u>	<u>150,000</u>
001	Transport				50,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT					<u>10,000</u>
A13101	Machinery and Equipment					<u>10,000</u>
001	Machinery and Equipment					10,000
A132	TOTAL FURNITURE AND FIXTURE				<u>5,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures				<u>5,000</u>	<u>10,000</u>
001	Furniture and Fixture				5,000	10,000
Population Welfare Officer Ghanche					7,668,000	15,933,000

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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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE					
GZ1158	Population Welfare Officer Ghizer					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,003,000</u>	<u>22,626,000</u>
A011	TOTAL PAY		<u>52</u>		<u>10,075,000</u>	<u>12,541,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>		<u>1,716,000</u>	<u>2,040,000</u>
A01101	Total Basic Pay		<u>4</u>		<u>1,543,000</u>	<u>1,841,000</u>
D141	District Population Welfare Officer (BPS-17)		1			640,000
L021	Lady Medical Officer (BPS-17)		2			784,000
S147	Superintendent (BPS-17)		1			417,000
A01103	Special pay				172,000	199,000
A01105	Qualification Pay				1,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>53</u>		<u>8,359,000</u>	<u>10,501,000</u>
A01151	Total Pay of Other Staff		<u>53</u>		<u>7,046,000</u>	<u>8,974,000</u>
S117	Stenotypist (BPS-14)		1			247,000
A013	Accounts Assistant (BPS-11)		1			265,000
F003	Family Welfare Councilor (BPS-11)		1			351,000
L093	Lower Division Clerk (BPS-11)		1			217,000
T043	Theater Nurse (BPS-11)		1			332,000
L020	Lady Health Visitor (LHV)/Family Welfare (BPS-09)		7			1,683,000
S125	Store Keeper (BPS-08)		1			225,000
T044	Theater Technician (BPS-08)		1			207,000
F001	Family Welfare Assistant (Female) (BPS-07)		7			1,278,000
F002	Family Welfare Assistant (Male) (BPS-07)		6			1,277,000
D159	Driver (BPS-06)		2			267,000
A174	Aya (BPS-02)		7			1,142,000
C053	Chowkidar (BPS-02)		7			1,087,000

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SOCIAL WELFARE, POPULATION WELFARE, WOME

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE						
GZ1158	Population Welfare Officer Ghizer						
N006	Naib Qasid	(BPS-02)	1				153,000
S167	Sweeper	(BPS-02)	1				153,000
S091	Social Mobilizer (Male)	(Fixed)	8				90,000
A01153	Special pay					809,000	922,000
A01156	Total Pay of contract staff					<u>504,000</u>	<u>605,000</u>
A012	TOTAL ALLOWANCES					<u>7,928,000</u>	<u>10,085,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>7,918,000</u>	<u>10,085,000</u>
A01202	House rent Allowance					825,000	958,000
A01203	Conveyance allowance					905,000	1,041,000
A0120D	Integrated Allowance					3,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					458,000	
A01211	Hill allowance					39,000	43,000
A01217	Medical allowance					647,000	731,000
A0121M	Adhoc Relief Allowance - 2012					4,000	
A0121N	Personal Allowance					1,000	
A0122M	Ad-hoc Relief Allowance-2016					673,000	771,000
A0122Y	Ad-hoc Relief Allowance 2017					855,000	993,000
A01239	Special allowance					3,361,000	4,464,000
A0123G	Ad-hoc Relief Allowance-2018					123,000	993,000
A01252	Non Practicing Allowance					24,000	87,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>10,000</u>	
A01274	Medical charges					10,000	
A03	TOTAL OPERATING EXPENSES					<u>1,365,000</u>	<u>1,618,000</u>
A032	TOTAL COMMUNICATIONS					<u>21,000</u>	<u>50,000</u>
A03201	Postage and telegraph						10,000
A03202	Telephone and trunk call					<u>15,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls					15,000	30,000
A03204	Electronic Communication					6,000	10,000

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SOCIAL WELFARE, POPULATION WELFARE, WOME

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE					
GZ1158	Population Welfare Officer Ghizer					
A033	TOTAL UTILITIES				714,000	675,000
A03303	Electricity				10,000	10,000
001	Electricity				10,000	10,000
A03304	Hot and cold weather charges				694,000	665,000
001	Hot and Cold Weather Charges				694,000	
003	Gilgit-Baltistan Weather Charges					665,000
A03370	Others				10,000	
A034	TOTAL OCCUPANCY COSTS				240,000	238,000
A03402	Rent for office building				240,000	238,000
001	Rent for Office Building				240,000	238,000
A038	TOTAL TRAVEL & TRANSPORTATION				300,000	460,000
A03805	Travelling allowance				90,000	200,000
001	Travelling Allowance				90,000	200,000
A03806	Transportation of Goods (Govt.)				10,000	10,000
001	Transportation of Goods				10,000	10,000
A03807	P.O.L Charges A.planes				200,000	250,000
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				200,000	250,000
A039	TOTAL GENERAL				90,000	195,000
A03901	Stationery				30,000	80,000
001	Stationery				30,000	80,000
A03902	Printing and publication					10,000
A03903	Conference/seminars/workshops/ sym					10,000
001	Conferences / Seminars / Workshops / Symposia					10,000
A03905	Newspapers periodicals and books				5,000	5,000
001	Newspapers, Periodicals and Books				5,000	5,000
A03906	Uniforms and protective clothing					40,000
001	Uniforms and Protective Clothing					40,000
A03907	Advertising & Publicity				25,000	
001	ADVERTISING & PUBLICITY				25,000	

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SOCIAL WELFARE, POPULATION WELFARE, WOME

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE					
GZ1158	Population Welfare Officer Ghizer					
A03970	Others				<u>30,000</u>	<u>50,000</u>
001	Others				30,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>457,000</u>	
A041	TOTAL PENSION				<u>457,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>457,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				457,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>900,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>900,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	
A13	TOTAL REPAIRS AND MAINTENANCE				<u>55,000</u>	<u>170,000</u>
A130	TOTAL TRANSPORT				<u>50,000</u>	<u>150,000</u>
A13001	Transport				<u>50,000</u>	<u>150,000</u>
001	Transport				50,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT					<u>10,000</u>
A13101	Machinery and Equipment					<u>10,000</u>
001	Machinery and Equipment					10,000
A132	TOTAL FURNITURE AND FIXTURE				<u>5,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures				<u>5,000</u>	<u>10,000</u>
001	Furniture and Fixture				5,000	10,000
Population Welfare Officer Ghizer					20,780,000	24,414,000

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SOCIAL WELFARE, POPULATION WELFARE, WOME

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE					
SD1158	Population Welfare Officer Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>34,373,000</u>	<u>31,310,000</u>
A011	TOTAL PAY		87		<u>18,764,000</u>	<u>17,362,000</u>
A011-1	TOTAL PAY OF OFFICERS		5		<u>3,148,000</u>	<u>2,448,000</u>
A01101	Total Basic Pay		5		<u>2,858,000</u>	<u>2,232,000</u>
D141	District Population Welfare Officer (BPS-17)		1			639,000
L021	Lady Medical Officer (BPS-17)		3			1,176,000
S147	Superintendent (BPS-17)		1			417,000
A01103	Special pay				289,000	216,000
A01105	Qualification Pay				1,000	
A011-2	TOTAL PAY OF OTHER STAFF		82		<u>15,616,000</u>	<u>14,914,000</u>
A01151	Total Pay of Other Staff		82		<u>13,449,000</u>	<u>12,977,000</u>
S117	Stenotypist (BPS-14)		1			323,000
A013	Accounts Assistant (BPS-11)		1			265,000
F003	Family Welfare Councilor (BPS-11)		1			150,000
L093	Lower Division Clerk (BPS-11)		1			227,000
T043	Theater Nurse (BPS-11)		1			265,000
L020	Lady Health Visitor (LHV)/Family Welfare (BPS-09)		12			2,548,000
S125	Store Keeper (BPS-08)		1			222,000
T044	Theater Technician (BPS-08)		1			215,000
F001	Family Welfare Assistant (Female) (BPS-07)		11			1,747,000
F002	Family Welfare Assistant (Male) (BPS-07)		10			1,881,000
D159	Driver (BPS-06)		4			737,000
A174	Aya (BPS-02)		12			1,793,000
C053	Chowkidar (BPS-02)		11			1,762,000

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SOCIAL WELFARE, POPULATION WELFARE, WOME

108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE					
SD1158	Population Welfare Officer Skardu					
N006	Naib Qasid	(BPS-02)	1			603,000
S167	Sweeper	(BPS-02)	1			149,000
S091	Social Mobilizer (Male)	(Fixed)	13			90,000
A01153	Special pay				1,361,000	1,256,000
A01156	Total Pay of contract staff				<u>806,000</u>	<u>681,000</u>
A012	TOTAL ALLOWANCES				<u>15,609,000</u>	<u>13,948,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,484,000</u>	<u>13,948,000</u>
A01202	House rent Allowance				1,200,000	1,238,000
A01203	Conveyance allowance				1,503,000	1,307,000
A0120D	Integrated Allowance				5,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				444,000	
A0120X	Ad - hoc Allowance - 2010				30,000	
A01211	Hill allowance				73,000	67,000
A01217	Medical allowance				1,621,000	1,089,000
A0121B	Health Professional Allowance				129,000	
A0121M	Adhoc Relief Allowance - 2012				1,000	
A0121N	Personal Allowance				2,000	
A0121T	Adhoc Relief Allowance 2013				66,000	
A0121Z	Adhoc Relief Allowance-2014				1,000	
A01222	Hardship allowance				3,000	
A01224	Entertainment allowance				1,000	
A0122M	Ad-hoc Relief Allowance-2016				1,135,000	1,031,000
A0122Y	Ad-hoc Relief Allowance 2017				1,377,000	1,334,000
A01239	Special allowance				6,765,000	6,544,000
A0123G	Ad-hoc Relief Allowance-2018				1,063,000	1,334,000
A01252	Non Practicing Allowance				65,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>125,000</u>	
A01274	Medical charges				125,000	
A03	TOTAL OPERATING EXPENSES				<u>1,628,000</u>	<u>2,055,000</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 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE					
SD1158	Population Welfare Officer Skardu					
A032	TOTAL COMMUNICATIONS				<u>33,000</u>	<u>50,000</u>
A03201	Postage and telegraph					10,000
A03202	Telephone and trunk call				<u>27,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls				27,000	30,000
A03204	Electronic Communication				6,000	10,000
A033	TOTAL UTILITIES				<u>930,000</u>	<u>913,000</u>
A03303	Electricity				<u>10,000</u>	<u>10,000</u>
001	Electricity				10,000	10,000
A03304	Hot and cold weather charges				<u>910,000</u>	<u>903,000</u>
001	Hot and Cold Weather Charges				910,000	
003	Gilgit-Baltistan Weather Charges					903,000
A03370	Others				10,000	
A034	TOTAL OCCUPANCY COSTS				<u>240,000</u>	<u>264,000</u>
A03402	Rent for office building				<u>240,000</u>	<u>264,000</u>
001	Rent for Office Building				240,000	264,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>330,000</u>	<u>593,000</u>
A03805	Travelling allowance				<u>90,000</u>	<u>250,000</u>
001	Travelling Allowance				90,000	250,000
A03806	Transportation of Goods (Govt.)				<u>10,000</u>	<u>10,000</u>
001	Transportation of Goods				10,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)				<u>230,000</u>	<u>333,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				230,000	333,000
A039	TOTAL GENERAL				<u>95,000</u>	<u>235,000</u>
A03901	Stationery				<u>35,000</u>	<u>120,000</u>
001	Stationery				35,000	120,000
A03902	Printing and publication					10,000
A03903	Conference/seminars/workshops/ sym					<u>10,000</u>
001	Conferences / Seminars / Workshops / Symposia					10,000

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108103 POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE					
SD1158	Population Welfare Officer Skardu					
A03905	Newspapers periodicals and books				<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books				5,000	5,000
A03906	Uniforms and protective clothing					<u>40,000</u>
001	Uniforms and Protective Clothing					40,000
A03907	Advertising & Publicity				<u>25,000</u>	
001	ADVERTISING & PUBLICITY				25,000	
A03970	Others				<u>30,000</u>	<u>50,000</u>
001	Others				30,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>130,000</u>	<u>270,000</u>
A130	TOTAL TRANSPORT				<u>125,000</u>	<u>250,000</u>
A13001	Transport				<u>125,000</u>	<u>250,000</u>
001	Transport				125,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT					<u>10,000</u>
A13101	Machinery and Equipment					<u>10,000</u>
001	Machinery and Equipment					10,000
A132	TOTAL FURNITURE AND FIXTURE				<u>5,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures				<u>5,000</u>	<u>10,000</u>
001	Furniture and Fixture				5,000	10,000
Population Welfare Officer Skardu					36,131,000	33,635,000