



Current Revenue Expenditure

VOLUME-III (Part B)



BUDGET 2019-2020

**GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT**

BUDGET 2019-2020



CURRENT REVENUE EXPENDITURE VOLUME-III (PART-B)

**GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT**

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GC21011 (011)
EDUCATION & SOCIAL WELFARE DEPARTMENT
BUDGET ESTIMATES 2019-2020

DISTRICT	POSTS 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020		
				SALARY	NON-SALARY	TOTAL
SKARDU	2,572	1,292,104,000	1,421,134,200	1,207,049,000	172,502,000	1,379,551,000
GILGIT	2,439	1,544,629,000	1,670,207,700	1,385,098,000	241,466,000	1,626,564,000
GHANCHE	1,411	636,598,000	698,329,100	668,543,000	63,069,000	731,612,000
DIAMER	1,374	690,349,000	766,892,100	702,732,000	97,766,000	800,498,000
GHIZER	1,270	656,016,000	736,628,400	718,564,000	75,879,000	794,443,000
ASTORE	1,166	554,863,000	606,016,000	562,544,000	55,489,000	618,033,000
KHARMANG	857	359,314,000	395,332,900	366,356,000	32,625,000	398,981,000
NAGAR	672	313,421,000	353,179,500	327,712,000	39,839,000	367,551,000
HUNZA	578	296,605,000	323,155,100	312,923,000	39,107,000	352,030,000
SHIGAR	541	248,733,000	262,368,000	334,953,000	29,269,000	364,222,000
TOTAL	12,880	6,592,632,000	7,233,243,000	6,586,474,000	847,011,000	7,433,485,000

GC21011 (011)
EDUCATION & SOCIAL WELFARE DEPARTMENT

	Rs
Charged:	0
Voted:	7,433,485,000
Total:	7,433,485,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
091103 ADMINISTRATION	499,325,000	595,568,100	492,215,000
092101 SECONDARY EDUCATION	5,180,726,000	5,737,977,400	5,909,849,000
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES	590,086,000	631,973,800	723,885,000
093102 PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS	74,300,000	74,300,000	74,300,000
093103 ADMINISTRATION	35,106,000	34,683,900	23,688,000
094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON	52,010,000	57,287,000	56,166,000
096101 ADMINISTRATION	94,359,000	32,291,100	87,776,000
096101 SECRETARIAT / POLICY / CURRICULUM	54,340,000	69,161,700	65,601,000
108101 SOCIAL WELFARE MEASURES	12,380,000		5,000
TOTAL	6,592,632,000	7,233,243,000	7,433,485,000

GC21011 (011)
EDUCATION & SOCIAL WELFARE DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
AT1011	Deputy Director Education Office Astore	28,904,000	29,311,800	27,423,000
AT1016	Principal Boys Inter College Astore	24,121,000	26,274,200	28,106,000
AT1018	Boys High School Bunji	28,604,000	29,039,900	27,577,000
AT1020	Boys High School Dashkin	36,653,000	36,655,400	36,856,000
AT1022	Boys High School Astore	54,117,000	57,851,400	56,073,000
AT1024	Boys High School Rattu	41,032,000	46,275,700	46,462,000
AT1026	Boys High School Dirlabala	30,665,000	34,982,800	37,567,000
AT1028	Boys High School Minimarg Astore	14,291,000	16,041,200	15,611,000
AT1031	Boys High School Chorit	56,811,000	62,789,900	60,045,000
AT1032	Boys High School Mirmalik	10,253,000	11,466,600	11,871,000
AT1034	Boys High School Qamri	16,105,000	17,244,100	21,215,000
AT1072	Social Welfare Officer Social Services Medical Center Astore	1,000		
AT1073	Social Welfare Officer Comprehensive Community Center Astore	475,000		
AT1075	Girls High School Eidgah Astore	26,910,000	27,962,800	29,489,000
AT1076	Boys High School Pakora Astore	32,973,000	37,456,600	36,891,000
AT1077	Boys High School Godai Astore	50,297,000	56,455,600	70,529,000
AT1078	Boys High School Gorikote Astore	23,778,000	24,346,800	25,218,000
AT1079	Boys High School Laous Astore	25,451,000	27,938,600	28,341,000
AT1080	Boys High School Khangrool Astore	34,362,000	33,010,200	21,193,000

GC21011 (011)
EDUCATION & SOCIAL WELFARE DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
AT1081	Girls High School Bunji Astore	9,497,000	9,828,600	10,895,000
AT1082	Girls High School Chongara Astore	9,563,000	12,817,800	10,836,000
AT1083	Boys High School Thing Astore		8,266,000	15,835,000
DM1004	Principal Cadet College Chilas	17,300,000	17,300,000	17,300,000
DM1014	Deputy Director Education Office Diamer	55,335,000	62,887,300	56,658,000
DM1019	Principal Boys Degree College Chilas	38,994,000	38,580,700	47,135,000
DM1020	Boys High School Chilas	21,892,000	21,678,800	22,610,000
DM1021	Boys High School Darel	35,205,000	40,137,200	43,519,000
DM1025	Boys High School Tangir	46,256,000	50,474,600	57,491,000
DM1027	Girls High School Chilas	10,832,000	12,388,700	14,642,000
DM1028	Boys High School Gayal	15,485,000	16,282,700	25,680,000
DM1029	Boys High School Manikal	35,155,000	37,044,100	32,591,000
DM1066	Public School Chilas	9,200,000	9,200,000	9,200,000
DM1081	Social Welfare Officer Social Services Medical Center Diamer	14,000		1,000
DM1082	Social Welfare Officer Comprehensive Community Center Diamer	30,000		
DM1085	Boys High School Goner Farm Diamer	26,911,000	31,525,100	33,517,000
DM1086	Boys High School Niat Diamer	17,627,000	18,950,100	18,321,000
DM1087	Boys High School Goharabad Diamer	44,986,000	49,514,500	48,653,000
DM1088	Boys High School Doodishal Diamer	10,221,000	9,283,100	12,742,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
DM1089	Boys High School Khanbari Damer	19,796,000	21,393,100	23,114,000
DM1090	Boys High School Thore Damer	44,489,000	50,077,600	49,865,000
DM1091	Boys High School Shaheenkote Damer	29,506,000	34,758,100	30,809,000
DM1092	Boys High School Takia Damer	47,310,000	53,154,600	48,775,000
DM1093	Boys High School Jall Damer	29,097,000	36,507,600	33,050,000
DM1094	Boys High School Gais Bala Damer	41,363,000	48,202,600	45,645,000
DM1095	Boys High School Sumigal Damer	18,397,000	21,813,100	20,570,000
DM1096	Boys High School Phuguch Damer	14,618,000	15,182,100	18,613,000
DM1097	Boys High School Gali Bala Damer	44,405,000	48,036,600	63,737,000
DM1098	Boys High School Gabber Damer	8,909,000	10,389,500	18,106,000
DM1099	Boys Inter College Tangir Damer	2,191,000	1,751,100	3,328,000
DM1871	Directorate of Education Damer-Astore	4,825,000	10,379,200	4,826,000
GL1505	Girls High School Oshikhandass	23,756,000	26,165,500	25,356,000
GL1507	Secretary Education Gilgit	94,359,000	32,291,100	87,776,000
GL1511	Boys High School Sharote	36,984,000	39,926,900	37,974,000
GL1548	Principal Boys Inter College Jagir Basin	10,718,000	15,518,500	20,016,000
GL1574	Directorate of Education GB Gilgit	48,077,000	101,347,400	39,595,000
GL1575	Director Education (Planning) Gilgit-Baltistan	54,340,000	69,161,700	65,601,000

GC21011 (011)
EDUCATION & SOCIAL WELFARE DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
GL1576	Deputy Director Education Office Gilgit	63,945,000	68,629,300	63,955,000
GL1578	Principal FG Post Graduate College Jutia	65,575,000	75,085,200	64,451,000
GL1579	Principal FG Degree College Muhammadabad Danyore	30,042,000	31,765,600	35,598,000
GL1580	Principal FG Degree College for Women Gilgit	46,205,000	51,180,000	56,470,000
GL1581	Boys High School No.1 Gilgit	57,904,000	64,135,000	60,035,000
GL1582	Boys High School No.2 Gilgit	48,271,000	53,629,100	53,471,000
GL1583	Girls High School Kashrote	33,878,000	37,009,300	39,053,000
GL1584	Boys High School Amphary	29,587,000	33,762,300	31,036,000
GL1585	Boys High School Kashrote	17,629,000	18,984,300	17,749,000
GL1586	Girls High School No1 Gilgit	61,581,000	64,227,600	59,661,000
GL1587	Girls High School No2 Gilgit	59,998,000	66,020,700	65,371,000
GL1588	Boys High School Danyore	43,342,000	38,194,300	36,712,000
GL1589	Boys High School Nomal	60,475,000	63,816,800	62,959,000
GL1590	Boys High School Rahimabad	49,047,000	56,030,400	52,880,000
GL1599	Boys High School Oshikhandass	18,642,000	20,324,300	19,412,000
GL1600	Boys High School Jalalabad	42,674,000	46,576,400	44,720,000
GL1601	Boys High School Sassi Haramosh	45,697,000	47,037,500	48,809,000
GL1602	Boys High School Demote Sai	29,429,000	32,124,400	31,330,000
GL1603	Boys High School Joglote Sai	40,500,000	43,198,900	49,240,000
GL1604	Boys High School Datuchi	57,982,000	63,686,700	65,940,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
GL1651	Police Public School & Colleges GB, Gilg	3,520,000	4,020,000	3,520,000
GL1673	District Inspector of School Gilgit	433,000	451,000	343,000
GL1701	Girls High School Jutial Gilgit	44,889,000	50,260,100	48,654,000
GL1702	Boys High School Minawar Gilgit	41,187,000	44,341,100	44,228,000
GL1703	Girls High School Konodass Gilgit	26,135,000	28,621,300	28,565,000
GL1704	Deputy Director Special Education Gilgit Gilgit	49,505,000	54,927,500	53,574,000
GL1722	Principal Public School and College Juglote Gilgit	5,720,000	5,720,000	7,000,000
GL1726	Principal Elementary College for Women J	24,843,000	27,926,200	23,291,000
GL1727	Principal FG College of Education Gilgit	33,645,000	35,342,700	33,984,000
GL1731	Public School and College Jutial Gilgit	17,400,000	17,400,000	17,400,000
GL1732	Directorate of Women Development Gilgit	10,504,000	10,503,000	1,000
GL1734	Girls High School Danyore Gilgit	20,521,000	27,068,600	29,578,000
GL1735	Boys High School Chakarkote Sai Gilgit	18,444,000	22,218,300	25,267,000
GL1736	Girls High School Jagir Basin Gilgit	22,345,000	27,346,300	25,358,000
GL1790	Director Colleges GB Gilgit	24,602,000	24,180,900	23,687,000
GL1817	Boys High School Jageer Baseen Gilgit (Secondary)	29,996,000	30,051,500	26,943,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
GL1827	Social Welfare Officer Social Services Medical Center Gilgit	302,000		
GL1828	Social Welfare Officer Comprehensive Community Center Gilgit	1,000		1,000
GN1013	Deputy Director Education Officer Ghahch	26,956,000	28,049,300	28,470,000
GN1018	Principal Boys Inter College Khaplu	22,968,000	23,333,900	40,537,000
GN1020	Boys High School Siksa	43,946,000	48,381,700	47,653,000
GN1022	Boys High School Thagus	43,231,000	45,460,100	47,242,000
GN1024	Boys High School Khaplu	49,228,000	56,710,900	54,663,000
GN1026	Boys High School Dogoni	57,823,000	61,298,500	62,679,000
GN1028	Boys High School Thalay	33,830,000	37,837,800	37,637,000
GN1030	Girls High School Khaplu Ghanche	39,296,000	40,210,900	47,173,000
GN1032	Boys High School Ghowari Ghanche	68,315,000	63,285,800	45,473,000
GN1034	Boys High School Keris Ghanche	37,551,000	36,767,900	35,861,000
GN1066	Boys High School Purtak Ghanche	48,726,000	49,729,900	53,171,000
GN1069	Public School Ghanche	4,620,000	4,620,000	4,620,000
GN1084	Boys High School Khaplu Bala Ghanche	40,619,000	42,929,100	64,950,000
GN1085	Boys High School Machulo Ghanche	35,274,000	39,530,600	44,361,000
GN1086	Boys High School Surmo Ghanche	37,182,000	41,499,100	41,109,000
GN1087	Boys High School Dumsum Ghanche	47,033,000	49,685,600	48,854,000

GC21011 (011)
EDUCATION & SOCIAL WELFARE DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
GN1101	Boys High School Kuro Ghanche		28,998,000	27,159,000
GZ1017	Deputy Director Education Officer Ghizer	33,787,000	36,148,300	34,875,000
GZ1021	Boys High School Ishkoman Ghizer	18,936,000	24,200,300	24,191,000
GZ1022	Principal Boys Inter College Gahkuch	26,285,000	29,359,000	26,007,000
GZ1023	Boys High School Single	23,325,000	27,988,900	25,751,000
GZ1024	Boys High School Gulapure Ghizer	32,177,000	40,177,100	35,611,000
GZ1026	Boys High School Sherqillah Ghizer	48,703,000	52,775,900	49,254,000
GZ1028	Boys High School Bubar Ghizer	25,707,000	25,553,600	25,326,000
GZ1030	Boys High School Pakora Ghizer	34,408,000	46,736,900	37,840,000
GZ1032	Boys High School Gahkuch Ghizer	54,594,000	53,326,600	52,495,000
GZ1034	Girls High School Gahkuch Ghizer	18,047,000	20,044,500	18,597,000
GZ1036	Boys High School Gupis Ghizer	34,152,000	25,978,800	25,574,000
GZ1038	Boys High School Taus Yasin Ghizer	34,010,000	39,005,300	43,941,000
GZ1040	Boys High School Ghulakhmoli Ghizer	21,818,000	23,584,900	25,394,000
GZ1042	Boys High School Thoi Yasin Ghizer	16,253,000	18,485,000	21,482,000
GZ1045	Boys High School Hundur Yasin Ghizer(Sec	33,220,000	37,025,200	41,626,000
GZ1047	Boys High School Jandrote Ghizer	31,851,000	34,416,300	35,288,000

GC21011 (011)
EDUCATION & SOCIAL WELFARE DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
GZ1049	Girls High School Chatorkhan Ghizer	12,771,000	14,367,800	12,481,000
GZ1051	Boys High School, Yasin Proper	23,629,000	27,971,500	29,218,000
GZ1053	Public School, Ghizer	1,820,000	1,820,000	4,000,000
GZ1084	PRINCIPAL INTER COLLEGE GUPIS	7,155,000	8,557,200	14,818,000
GZ1086	SOCIAL WELFARE OFFICER COMPREHENSIVE COMMUNITY CENTER	1,000		1,000
GZ1087	PRINCIPAL GIRLS INTER COLLEGE GHIZER	18,656,000	19,684,000	18,568,000
GZ1089	PRINCIPAL INTER COLLEGE TAUSE YASIN	9,454,000	9,750,700	12,892,000
GZ1090	Boys High School Chatorkhand Ghizer	28,425,000	30,806,700	24,518,000
GZ1091	Boys High School Immit Ghizer	22,626,000	25,060,300	24,508,000
GZ1092	Boys High School Phandar Ghizer	22,067,000	22,905,200	76,484,000
GZ1093	Boys High School Hatoon Ghizer	7,740,000	13,907,600	15,023,000
GZ1094	Boys High School Sumal Ghizer	11,355,000	24,279,900	25,480,000
GZ1095	Govt. Inter College Chatorkhand Ghizer	3,044,000	2,710,900	8,198,000
GZ1096	Girls Inter College Taous Yasin Ghizer			5,002,000
HN1007	Boys High School Aliabad	15,283,000	17,341,900	17,937,000
HN1012	Boys High School Gulmit Gojal	26,795,000	28,936,200	34,331,000
HN1013	Boys High School Hindi Hunza	32,828,000	31,935,000	35,429,000
HN1014	Boys High School Karimabad	51,561,000	57,776,400	55,940,000
HN1016	Deputy Director Education Hunza	21,002,000	22,124,900	23,804,000

GC21011 (011)
EDUCATION & SOCIAL WELFARE DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
HN1018	Girls High School Karimabad Hunza	28,753,000	30,384,900	31,271,000
HN1019	Girls High School Aliabad	15,943,000	17,716,500	18,570,000
HN1020	Girls Higher Secondary School Gulmit Gojal	18,885,000	21,616,800	17,381,000
HN1021	Principal Degree College Aliabad	36,309,000	38,609,300	54,192,000
HN1022	Principal Girls Degree College Karimabad	25,018,000	28,681,700	32,246,000
HN1041	Boys High School, Sost Gojal	13,379,000	14,941,200	18,970,000
HN1049	Girls High School Kirmin Chupurson	10,849,000	13,090,300	11,959,000
NG1101	Deputy Director Education Nagar	5,602,000	5,131,200	6,540,000
NG1102	Principal Boys Inter College Chalt Nagar	29,256,000	30,136,100	46,707,000
NG1103	Boys High School Askurdass Nagar	31,648,000	30,861,200	40,079,000
NG1104	Boys High School Nagar Proper	22,842,000	26,005,600	27,707,000
NG1105	Boys High School Chalt Nagar	61,052,000	62,425,400	44,081,000
NG1106	Boys High School Gulmat Nagar	33,783,000	36,567,600	37,312,000
NG1107	Girls Higher Secondary School Gulmat Nagar	63,727,000	62,888,600	62,186,000
NG1108	Girls High School Askurdass Nagar	15,779,000	17,084,300	19,477,000
NG1109	Boys High School Nilt Nagar	22,867,000	25,306,400	23,848,000
NG1110	Girls Higher Scondary School Nagar Prope	14,669,000	15,492,300	15,224,000

GC21011 (011)
EDUCATION & SOCIAL WELFARE DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
NG1111	Boys High School Summayar Nagar	12,196,000	16,398,800	17,878,000
NG1112	Girls High School Chalt Nagar		24,882,000	26,512,000
RG1101	Deputy Director Education Kharmang	4,300,000	3,419,800	7,292,000
RG1102	Principal Inter College Kharmang	17,347,000	18,209,600	24,223,000
RG1103	Boys High School Mehdiabad Kharmang	82,848,000	71,973,900	65,186,000
RG1104	Boys High School Tolti Kharmang	84,812,000	98,534,800	83,671,000
RG1105	Boys High School Olding Kharmang	77,898,000	87,911,000	92,935,000
RG1106	Boys High School Kharmang	92,109,000	103,678,800	103,547,000
RG1107	Girls High School Mehdiabad Kharmang		11,605,000	22,127,000
SD1027	Regional Director of Education Skardu	12,023,000	16,914,800	7,495,000
SD1029	Deputy Director Education Office Skardu	108,534,000	119,466,000	118,205,000
SD1034	Principal Boys Degree College Skardu	69,843,000	74,685,000	67,743,000
SD1038	Principal Inter College for Women Skardu	36,850,000	38,470,700	41,838,000
SD1040	Principal Elementary College for Women	22,846,000	23,373,500	10,711,000
SD1041	Cadet College Skardu	57,000,000	57,000,000	57,000,000
SD1042	Public School Skardu	9,200,000	9,200,000	9,200,000
SD1043	Boys High School Skardu	60,927,000	64,208,100	61,770,000

GC21011 (011)
EDUCATION & SOCIAL WELFARE DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SD1045	Girls High School Skardu	78,497,000	86,105,800	78,536,000
SD1047	Boys High School Sukamaidan	63,962,000	68,937,600	64,056,000
SD1057	Boys High School Thowar Skardu	103,299,000	110,424,000	110,757,000
SD1097	Girls High School Thowar Skardu	35,503,000	37,627,100	37,933,000
SD1098	Boys High School Talu Skardu	34,533,000	40,976,300	39,146,000
SD1099	Boys High School Stak Skardu	11,951,000	12,856,400	14,492,000
SD1105	Girls Model School Kushmarah Skardu		12,230,000	32,496,000
SD1117	SOCIAL WELFARE OFFICER SOCIAL SERVICES MEDICAL CENTER	2,727,000		1,000
SD1118	SOCIAL WELFARE OFFICER COMPREHENSIVE COMMUNITY CENTER	8,829,000		1,000
SD1121	Principal Inter College Gamba Skardu	10,012,000	10,769,200	11,324,000
SD1124	Boys High School Harpoh Skardu	20,884,000	23,423,400	28,029,000
SD1125	Boys High School Sermik Skardu	38,465,000	42,372,100	44,089,000
SD1126	Girls High School Sukamaidan Skardu	56,623,000	61,529,800	60,432,000
SD1127	Boys High School Hussainabad Skardu	81,889,000	101,972,100	84,641,000
SD1128	Girls Model High School Skardu	47,539,000	53,875,600	52,866,000
SD1129	Boys High School Gambad Skardu	103,778,000	111,957,100	108,700,000
SD1130	Boys High School Kushmarah Skardu	78,592,000	92,165,000	80,004,000
SD1131	Boys High School Kachura Skardu	83,797,000	89,414,600	89,662,000
SD1132	Boys High School Bunyal Skardu	35,253,000	38,671,100	44,974,000

GC21011 (011)
EDUCATION & SOCIAL WELFARE DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SD1141	Boys High School Tormik Skardu	16,243,000	20,149,400	20,858,000
SD1704	Deputy Director Special Education Skardu Skardu	2,505,000	2,359,500	2,592,000
SS1101	Deputy Director Education Shigar	4,268,000	4,665,400	4,748,000
SS1102	Principal Inter College Shigar	13,903,000	12,721,200	17,066,000
SS1103	Boys High School Shigar	50,843,000	48,510,700	47,052,000
SS1104	Boys High School Gulapure Shigar	45,103,000	46,390,200	143,177,000
SS1105	Boys High School Churka Shigar	32,070,000	34,351,700	40,142,000
SS1106	Boys High School Tisser Shigar	31,700,000	35,695,300	38,524,000
SS1107	Boys High School Dassu Shigar	23,689,000	26,393,700	19,997,000
SS1108	Boys High School Alchori Shigar	29,913,000	32,935,500	31,477,000
SS1109	Girls High School Shigar	17,244,000	20,704,300	22,039,000
TOTAL		6,592,632,000	7,233,243,000	7,433,485,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>5,843,992,000</u>	<u>6,265,239,800</u>	<u>6,586,474,000</u>
A011	PAY	<u>4,130,661,000</u>	<u>4,200,574,900</u>	<u>4,442,363,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>1,610,437,000</u>	<u>1,544,207,000</u>	<u>1,438,069,000</u>
A01101	Basic Pay	1,437,372,000	1,379,682,000	1,296,508,000
A01102	Personal pay	2,236,000	1,706,000	1,524,000
A01103	Special pay	170,823,000	162,817,000	134,120,000
A01105	Qualification Pay	6,000	2,000	
A01106	Pay of contract staff			5,917,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>2,520,224,000</u>	<u>2,656,367,900</u>	<u>3,004,294,000</u>
A01151	Pay of Other Staff	2,241,634,000	2,374,575,900	2,738,337,000
A01152	Personal pay	1,412,000	1,484,000	1,521,000
A01153	Special pay	275,567,000	278,679,000	263,006,000
A01156	Pay of contract staff	1,583,000	1,601,000	1,430,000
A01170	Others	28,000	28,000	
A012	ALLOWANCES	<u>1,713,331,000</u>	<u>2,064,664,900</u>	<u>2,144,111,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,557,711,000</u>	<u>1,896,734,900</u>	<u>1,985,582,000</u>
A01201	Senior post Allowance	620,000	861,000	345,000
A01202	House rent Allowance	237,886,000	315,152,000	342,267,000
A01203	Conveyance allowance	357,786,000	362,873,000	408,110,000
A01205	Dearness Allowance	10,000		
A01207	Washing Allowance	78,000	70,000	62,000
A01208	Dress Allowance	56,000	51,000	41,000
A0120D	Integrated Allowance	7,496,000	7,152,000	6,348,000
A0120K	Special Judicial Allowance			1,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	3,985,000	2,750,000	2,733,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	1,315,000	1,210,000	1,175,000
A0120P	Adhoc Relief 2009	15,000	3,000	
A0120Q	Fixed Daily Allowance	12,000	12,000	
A0120X	Ad - hoc Allowance - 2010	20,234,000	4,650,000	
A01211	Hill allowance	9,623,000	9,741,100	8,869,000
A01216	Qualification allowance	1,643,000	2,452,700	3,954,000
A01217	Medical allowance	231,003,000	237,677,100	213,784,000
A0121A	Ad - hoc Allowance - 2011	59,000	138,000	
A0121B	Health Professional Allowance	146,000		
A0121M	Adhoc Relief Allowance - 2012	159,000	82,000	

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EDUCATION & SOCIAL WELFARE DEPARTMENT

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0121N	Personal Allowance	55,000	49,000	22,000
A0121T	Adhoc Relief Allowance 2013	201,000	163,800	
A0121Z	Adhoc Relief Allowance-2014	178,000	69,000	
A01224	Entertainment allowance	2,316,000	2,021,000	1,558,000
A01226	Computer allowance	1,713,000	1,605,000	2,223,000
A01228	Orderly allowance	7,506,000	5,484,000	4,247,000
A0122C	Adhoc Relief Allowance - 2015	208,000	115,000	
A0122M	Ad-hoc Relief Allowance-2016	300,228,000	300,886,000	274,025,000
A0122N	Special Conveyance Allowance to Disbale Employees		8,000	11,000
A0122S	Utility Allowance		908,000	1,728,000
A0122T	Frontier Constabulary Special Allowance		4,000	
A0122Y	Ad-hoc Relief Allowance 2017	361,013,000	376,849,000	356,499,000
A01235	Secretariat allowance	95,000	72,000	61,000
A01236	Deputation allowance	6,338,000	4,923,000	4,540,000
A01238	Charge allowance	894,000	381,200	485,000
A01239	Special allowance	194,000	58,000	51,000
A0123E	Executive Allowance			1,348,000
A0123G	Ad-hoc Relief Allowance-2018		244,916,000	348,671,000
A01241	Utility allowance for electricity	18,000	18,000	14,000
A01242	Consolidation travelling allowance	17,000		
A01244	Adhoc relief	728,000	770,000	85,000
A01248	Judicial Allowance	4,000	4,000	
A01250	Incentive Allowance	3,339,000	3,149,000	1,787,000
A01253	Science Teaching Allowance	487,000	808,000	488,000
A01264	Technical Allowance	50,000	33,000	
A01267	Warden/ Boarding House Allowance	3,000	3,000	
A01270	Other		8,563,000	50,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>155,620,000</u>	<u>167,930,000</u>	<u>158,529,000</u>
A01271	Overtime allowance	222,000	194,000	
A01272	Night duty allowance	20,000	20,000	
A01273	Honoraria	1,850,000	2,907,000	2,540,000
A01274	Medical charges	18,570,000	28,024,000	14,426,000
A01277	Contingent paid staff	49,523,000	49,640,000	50,642,000
A01278	Leave salary		1,236,000	
A01289	Teaching Allowance	85,435,000	85,909,000	90,921,000
A03	TOTAL OPERATING EXPENSES	<u>558,925,000</u>	<u>640,547,000</u>	<u>655,129,000</u>

GC21011 (011)
EDUCATION & SOCIAL WELFARE DEPARTMENT

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A032	COMMUNICATIONS	<u>7,688,000</u>	<u>6,793,800</u>	<u>7,983,000</u>
A03201	Postage and telegraph	1,303,000	1,125,400	1,328,000
A03202	Telephone and trunk call	6,385,000	5,668,400	6,655,000
A033	UTILITIES	<u>213,982,000</u>	<u>321,782,000</u>	<u>322,198,000</u>
A03301	Gas			114,672,000
A03302	Water	200,000	180,000	300,000
A03303	Electricity	6,480,000	5,671,000	6,670,000
A03304	Hot and cold weather charges	207,302,000	315,631,000	200,556,000
A03305	POL for Generator		300,000	
A034	OCCUPANCY COSTS	<u>3,258,000</u>	<u>2,965,300</u>	<u>2,779,000</u>
A03402	Rent for office building	2,878,000	2,781,300	2,399,000
A03403	Rent for residential building	1,000	900	1,000
A03412	Swrage Charges/Waste Charges	379,000	183,100	379,000
A036	MOTOR VEHICLES	<u>1,000</u>	<u>359,000</u>	<u>1,000</u>
A03603	Registration	1,000	359,000	1,000
A038	TRAVEL & TRANSPORTATION	<u>80,112,000</u>	<u>87,476,500</u>	<u>79,325,000</u>
A03805	Travelling allowance	45,330,000	49,862,000	45,417,000
A03806	Transportation of Goods (Govt.)	84,000	4,861,800	84,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	34,689,000	32,747,300	33,815,000
A03808	Conveyance charges (Govt.)	9,000	5,400	9,000
A039	GENERAL	<u>253,884,000</u>	<u>221,170,400</u>	<u>242,843,000</u>
A03901	Stationery	30,745,000	27,054,500	31,075,000
A03902	Printing and publication	4,150,000	3,837,000	4,305,000
A03903	Conference/seminars/workshops	500,000	222,000	475,000
A03905	Newspapers periodicals and books	3,935,000	3,658,000	4,045,000
A03906	Uniforms and protective clothing	855,000	753,500	860,000
A03907	Advertising & Publicity		30,000	
A03917	Law charges	986,000	837,400	968,000
A03918	Exhibitions fairs and other national celebrations	3,500,000	3,186,000	3,550,000

GC21011 (011)
EDUCATION & SOCIAL WELFARE DEPARTMENT

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03930	Vocational and Manpower Training	5,000,000	3,150,000	4,750,000
A03936	Foreign/Inland Training Course Fee	4,382,000	3,943,800	4,176,000
A03970	Others	129,431,000	118,538,200	128,259,000
A03978	Free Text Books	70,000,000	55,600,000	60,000,000
A03979	Teachers/ Managers Training	400,000	360,000	380,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>237,000</u>	<u>116,385,900</u>	
A041	PENSION	<u>237,000</u>	<u>116,385,900</u>	
A04106	Reimbursement of medical charges to pensioners	160,000	1,625,600	
A04114	Superannuation Encashment of L.P.R	77,000	114,760,300	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>125,867,000</u>	<u>149,651,000</u>	<u>129,240,000</u>
A052	GRANTS-DOMESTIC	<u>125,867,000</u>	<u>149,651,000</u>	<u>129,240,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	87,000	23,328,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.		43,000	
A05270	To Others	125,780,000	126,280,000	129,240,000
A06	TOTAL TRANSFERS	<u>21,489,000</u>	<u>18,827,100</u>	<u>20,341,000</u>
A061	SCHOLARSHIP	<u>20,314,000</u>	<u>18,382,600</u>	<u>19,206,000</u>
A06102	Others	9,801,000	8,820,900	8,331,000
A06103	Cash awards	10,513,000	9,561,700	10,875,000
A063	ENTERTAINMENT & GIFTS	<u>1,175,000</u>	<u>444,500</u>	<u>1,135,000</u>
A06301	Entertainments & Gifts	1,175,000	444,500	1,135,000
A09	TOTAL PHYSICAL ASSETS	<u>1,852,000</u>	<u>2,695,200</u>	<u>2,170,000</u>
A092	COMPUTER EQUIPMENT	<u>3,000</u>	<u>2,700</u>	
A09202	Software	3,000	2,700	

GC21011 (011)
EDUCATION & SOCIAL WELFARE DEPARTMENT

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A094	OTHER STORES AND STOCKS	<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
A09404	Medical and Laboratory Equipment	250,000	225,000	250,000
A096	PURCHASE OF PLANT & MACHINERY	<u>516,000</u>	<u>1,149,800</u>	<u>690,000</u>
A09601	Purchase of Plant and Machinery	516,000	1,149,800	690,000
A097	PURCHASE FURNITURE & FIXTURE	<u>1,083,000</u>	<u>1,317,700</u>	<u>1,230,000</u>
A09701	Purchase of Furniture and Fixture	1,083,000	1,317,700	1,230,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>40,270,000</u>	<u>39,897,000</u>	<u>40,131,000</u>
A130	TRANSPORT	<u>24,800,000</u>	<u>25,872,000</u>	<u>24,271,000</u>
A13001	Transport	24,800,000	25,872,000	24,271,000
A131	MACHINERY AND EQUIPMENT	<u>7,140,000</u>	<u>6,411,000</u>	<u>7,310,000</u>
A13101	Machinery and Equipment	7,140,000	6,411,000	7,310,000
A132	FURNITURE AND FIXTURE	<u>8,330,000</u>	<u>7,614,000</u>	<u>8,550,000</u>
A13201	Furniture and Fixtures	8,330,000	7,614,000	8,550,000
NET TOTAL		6,592,632,000	7,233,243,000	7,433,485,000

GC21011 (011)
EDUCATION & SOCIAL WELFARE DEPARTMENT
SUMMARY OF SCALES FOR 2019-2020

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	1070			1070	126,639,000
02	1680			1680	260,486,000
03	2			2	342,000
04	50			50	6,896,000
05	47			47	9,045,000
06	1			1	275,000
07	172			172	33,153,000
09	177			177	28,439,000
11	210			210	38,954,000
12	38			38	7,797,000
14	4683			4683	1,363,435,000
15	4			4	1,288,000
16	2649			2649	942,317,000
17	1617			1617	883,197,000
18	290			290	199,259,000
19	121			121	118,640,000
20	9			9	10,167,000
(Fixed)	60			60	4,516,000
TOTAL	12880			12880	4,034,845,000

GC21011 (011)
EDUCATION & SOCIAL WELFARE DEPARTMENT

091103 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						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
AT1011	Deputy Director Education Office Astore						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,934,000</u>	<u>21,800,000</u>	<u>19,820,000</u>
A011	TOTAL PAY		<u>47</u>	<u>47</u>	<u>13,961,000</u>	<u>13,815,000</u>	<u>12,931,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>7</u>	<u>7</u>	<u>4,579,000</u>	<u>4,156,000</u>	<u>3,463,000</u>
A01101	Total Basic Pay		<u>7</u>	<u>7</u>	<u>4,099,000</u>	<u>3,725,000</u>	<u>3,158,000</u>
D051	Deputy Director Education (BPS-18)		1	1			464,000
A116	Assistant Executive Engineer (BPS-17)		1	1			368,000
D139	District Inspector Schools (BPS-17)		1	1			1,053,000
P061	Program Analyst (BPS-17)		1	1			391,000
S147	Superintendent (BPS-17)		1	1			368,000
A111	Assistant Engineer (BPS-16)		1	1			247,000
T054	Training Officer (BPS-16)		1	1			267,000
A01102	Personal pay				12,000		
A01103	Special pay				468,000	431,000	305,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>40</u>	<u>40</u>	<u>9,382,000</u>	<u>9,659,000</u>	<u>9,468,000</u>
A01151	Total Pay of Other Staff		<u>40</u>	<u>40</u>	<u>8,328,000</u>	<u>8,582,000</u>	<u>8,600,000</u>
A009	Accountant (BPS-16)		2	2			810,000
A044	AEO/ADI (BPS-16)		3	3			873,000
I024	IT Teacher (BPS-16)		1	1			275,000
T061	TUGT (BPS-16)		1	1			275,000
E011	Elementary School Teacher (BPS-14)		2	2			810,000
S117	Stenotypist (BPS-14)		2	2			495,000
D021	Data Entry Operator (BPS-12)		1	1			210,000
T051	Trade Instructor (BPS-12)		2	2			369,000
L093	Lower Division Clerk (BPS-11)		1	1			131,000
S085	Site Engineer (BPS-11)		1	1			203,000

GC21011 (011)
EDUCATION & SOCIAL WELFARE DEPARTMENT

091103 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						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
AT1011	Deputy Director Education Office Astore						
L012	Laboratory Assistant	(BPS-09)	1	1			405,000
L015	Laboratory Incharge	(BPS-07)	1	1			171,000
D159	Driver	(BPS-05)	2	2			270,000
D159	Driver	(BPS-04)	2	2			279,000
E004	Electrician	(BPS-04)	1	1			144,000
N012	Naib Qasid/Chowkidar	(BPS-02)	11	11			1,971,000
G019	Grade-I	(BPS-01)	6	6			909,000
A01152	Personal pay				35,000	41,000	44,000
A01153	Special pay				1,019,000	1,036,000	824,000
A012	TOTAL ALLOWANCES				<u>6,973,000</u>	<u>7,985,000</u>	<u>6,889,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,697,000</u>	<u>6,630,000</u>	<u>5,828,000</u>
A01202	House rent Allowance				786,000	967,000	894,000
A01203	Conveyance allowance				1,464,000	1,490,000	1,301,000
A0120D	Integrated Allowance				48,000	47,000	43,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				53,000	18,000	
A0120X	Ad - hoc Allowance - 2010				82,000	74,000	
A01211	Hill allowance				41,000	42,000	35,000
A01217	Medical allowance				921,000	879,000	700,000
A01226	Computer allowance				41,000	41,000	41,000
A0122M	Ad-hoc Relief Allowance-2016				1,053,000	1,096,000	784,000
A0122Y	Ad-hoc Relief Allowance 2017				1,208,000	1,208,000	1,015,000
A0123G	Ad-hoc Relief Allowance-2018					768,000	1,015,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,276,000</u>	<u>1,355,000</u>	<u>1,061,000</u>
A01271	Overtime allowance				20,000	20,000	
A01273	Honoraria				1,000		1,000
A01274	Medical charges				300,000	380,000	100,000
A01277	Contingent paid staff				<u>852,000</u>	<u>852,000</u>	<u>852,000</u>
001	Contingent Paid Staff				852,000	852,000	852,000
A01289	Teaching Allowance				103,000	103,000	108,000

GC21011 (011)
EDUCATION & SOCIAL WELFARE DEPARTMENT

091103 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					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
AT1011	Deputy Director Education Office Astore					
A03	TOTAL OPERATING EXPENSES			<u>6,826,000</u>	<u>6,500,000</u>	<u>6,513,000</u>
A032	TOTAL COMMUNICATIONS			<u>190,000</u>	<u>171,000</u>	<u>190,000</u>
A03201	Postage and telegraph			40,000	36,000	40,000
A03202	Telephone and trunk call			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Telephone and Trunk Calls				135,000	
A033	TOTAL UTILITIES			<u>846,000</u>	<u>837,000</u>	<u>809,000</u>
A03303	Electricity			<u>90,000</u>	<u>81,000</u>	<u>90,000</u>
001	Electricity				81,000	
A03304	Hot and cold weather charges			<u>756,000</u>	<u>756,000</u>	<u>719,000</u>
001	Hot and Cold Weather Charges				756,000	
003	Gilgit-Baltistan Weather Charges			756,000		719,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,500,000</u>	<u>2,531,000</u>	<u>2,375,000</u>
A03805	Travelling allowance			<u>900,000</u>	<u>959,000</u>	<u>855,000</u>
001	Travelling Allowance				959,000	
A03806	Transportation of Goods (Govt.)				<u>132,000</u>	
001	Transportation of Goods				132,000	
A03807	P.O.L Charges A.planes			<u>1,600,000</u>	<u>1,440,000</u>	<u>1,520,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,600,000	1,440,000	1,520,000
A039	TOTAL GENERAL			<u>3,290,000</u>	<u>2,961,000</u>	<u>3,139,000</u>
A03901	Stationery			<u>500,000</u>	<u>450,000</u>	<u>475,000</u>
001	Stationery				450,000	
A03902	Printing and publication			40,000	36,000	40,000
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books			20,000	18,000	20,000
A03906	Uniforms and protective clothing			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Uniforms and Protective Clothing			30,000	27,000	30,000
A03918	Exhibitions fairs and other			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations			150,000	135,000	150,000

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				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
AT1011	Deputy Director Education Office Astore					
A03930	Vocational and Manpower Training			<u>500,000</u>	<u>450,000</u>	<u>475,000</u>
001	Vocational and Manpower Training				450,000	
002	Vocational and Manpower Training (TVET Training)			500,000		475,000
A03936	Foreign/Inland Training Course Fee			<u>430,000</u>	<u>387,000</u>	<u>409,000</u>
001	Foreign/Inland Training Course Fee			430,000	387,000	409,000
A03970	Others			<u>1,620,000</u>	<u>1,458,000</u>	<u>1,540,000</u>
001	Others			420,000	1,458,000	399,000
005	Others-(PTA/Sports/Boy Scouts/Girls Guide)			500,000		475,000
006	Others-(Subsidy for Needy Students)			350,000		333,000
009	Others-(Grant of NGOs)			350,000		333,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	
A06	TOTAL TRANSFERS			<u>40,000</u>	<u>18,000</u>	<u>40,000</u>
A061	TOTAL SCHOLARSHIP			<u>40,000</u>	<u>18,000</u>	<u>40,000</u>
A06103	Cash awards			<u>40,000</u>	<u>18,000</u>	<u>40,000</u>
001	Cash Awards			40,000	18,000	40,000
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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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					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
AT1011	Deputy Director Education Office Astore					
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>1,100,000</u>	<u>990,000</u>	<u>1,050,000</u>
A130	TOTAL TRANSPORT			<u>1,000,000</u>	<u>900,000</u>	<u>950,000</u>
A13001	Transport			<u>1,000,000</u>	<u>900,000</u>	<u>950,000</u>
001	Transport			1,000,000	900,000	950,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	45,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Furniture and Fixture				45,000	
Deputy Director Education Office Astore				28,904,000	29,311,800	27,423,000

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					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
DM1014	Deputy Director Education Office Damer						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>46,188,000</u>	<u>54,225,000</u>	<u>47,876,000</u>
A011	TOTAL PAY		80	80	<u>28,647,000</u>	<u>32,000,000</u>	<u>29,002,000</u>
A011-1	TOTAL PAY OF OFFICERS		18	18	<u>13,324,000</u>	<u>12,413,000</u>	<u>12,848,000</u>
A01101	Total Basic Pay		18	18	<u>11,943,000</u>	<u>11,176,000</u>	<u>11,812,000</u>
D051	Deputy Director Education	(BPS-19)	1	1			900,000
D139	District Inspector Schools	(BPS-18)	1	1			649,000
D171	Dy.DEO	(BPS-18)	1	1			990,000
E024	Executive Engineer	(BPS-18)	1	1			463,000
A033	ADIs	(BPS-17)	4	4			3,022,000
A038	Administrator/Principal	(BPS-17)	1	1			368,000
A116	Assistant Executive Engineer	(BPS-17)	1	1			377,000
P061	Program Analyst	(BPS-17)	1	1			393,000
S013	Secondary School Teacher	(BPS-17)	4	4			3,286,000
S147	Superintendent	(BPS-17)	1	1			591,000
A111	Assistant Engineer	(BPS-16)	1	1			378,000
C077	Computer Operator	(BPS-16)	1	1			395,000
A01103	Special pay				1,381,000	1,237,000	1,036,000
A011-2	TOTAL PAY OF OTHER STAFF		62	62	<u>15,323,000</u>	<u>19,587,000</u>	<u>16,154,000</u>
A01151	Total Pay of Other Staff		62	62	<u>13,710,000</u>	<u>17,456,000</u>	<u>14,532,000</u>
A009	Accountant	(BPS-16)	1	1			494,000
A033	ADIs	(BPS-16)	3	3			834,000
A043	AEO	(BPS-16)	3	3			905,000
A068	Assistant	(BPS-16)	2	2			684,000
T038	TGT	(BPS-16)	6	6			2,273,000

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					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
DM1014	Deputy Director Education Office Diamer						
E011	Elementary School Teacher	(BPS-14)	5	5			1,544,000
U019	Upper Division Clerk	(BPS-14)	5	5			1,665,000
D021	Data Entry Operator	(BPS-12)	1	1			285,000
T051	Trade Instructor	(BPS-12)	2	2			321,000
L093	Lower Division Clerk	(BPS-11)	7	7			1,284,000
S085	Site Engineer	(BPS-11)	3	3			520,000
T052	Trade Instructor Junior	(BPS-07)	1	1			129,000
D159	Driver	(BPS-05)	2	2			281,000
D159	Driver	(BPS-04)	1	1			180,000
N012	Naib Qasid/Chowkidar	(BPS-02)	7	7			1,286,000
G019	Grade-I	(BPS-01)	13	13			1,847,000
A01152	Personal pay				3,000	3,000	14,000
A01153	Special pay				1,610,000	2,128,000	1,608,000
A012	TOTAL ALLOWANCES				<u>17,541,000</u>	<u>22,225,000</u>	<u>18,874,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,090,000</u>	<u>15,126,000</u>	<u>12,834,000</u>
A01202	House rent Allowance				1,380,000	2,037,000	1,738,000
A01203	Conveyance allowance				2,889,000	3,172,000	2,709,000
A0120D	Integrated Allowance				69,000	89,000	81,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp						59,000
A0120X	Ad - hoc Allowance - 2010				225,000	49,000	
A01211	Hill allowance				67,000	71,000	63,000
A01217	Medical allowance				1,683,000	1,840,000	1,544,000
A01224	Entertainment allowance				26,000	17,000	11,000
A01226	Computer allowance				23,000	26,000	25,000
A0122M	Ad-hoc Relief Allowance-2016				2,049,000	2,543,000	1,826,000
A0122Y	Ad-hoc Relief Allowance 2017				2,511,000	3,055,000	2,389,000
A01238	Charge allowance				168,000	78,000	
A0123G	Ad-hoc Relief Allowance-2018					2,149,000	2,389,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>6,451,000</u>	<u>7,099,000</u>	<u>6,040,000</u>

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				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
DM1014	Deputy Director Education Office Diamer					
A01274	Medical charges			500,000	1,079,000	100,000
A01277	Contingent paid staff			<u>5,730,000</u>	<u>5,730,000</u>	<u>5,730,000</u>
001	Contingent Paid Staff			5,730,000	5,730,000	5,730,000
A01289	Teaching Allowance			221,000	290,000	210,000
A03	TOTAL OPERATING EXPENSES			<u>8,143,000</u>	<u>7,778,500</u>	<u>7,824,000</u>
A032	TOTAL COMMUNICATIONS			<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
A03201	Postage and telegraph			30,000	27,000	30,000
A03202	Telephone and trunk call			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Telephone and Trunk Calls				135,000	
A033	TOTAL UTILITIES			<u>2,168,000</u>	<u>2,124,000</u>	<u>2,068,000</u>
A03303	Electricity			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Electricity				135,000	
A03304	Hot and cold weather charges			<u>2,018,000</u>	<u>1,989,000</u>	<u>1,918,000</u>
001	Hot and Cold Weather Charges				1,989,000	
003	Gilgit-Baltistan Weather Charges			2,018,000		1,918,000
A034	TOTAL OCCUPANCY COSTS			<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
A03402	Rent for office building			<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
001	Rent for Office Building			250,000	225,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,450,000</u>	<u>2,205,000</u>	<u>2,328,000</u>
A03805	Travelling allowance			<u>900,000</u>	<u>810,000</u>	<u>855,000</u>
001	Travelling Allowance				810,000	
A03807	P.O.L Charges A.planes			<u>1,550,000</u>	<u>1,395,000</u>	<u>1,473,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,550,000	1,395,000	1,473,000
A039	TOTAL GENERAL			<u>3,095,000</u>	<u>3,062,500</u>	<u>2,998,000</u>
A03901	Stationery			<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
001	Stationery				315,000	

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				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
DM1014	Deputy Director Education Office Diامر					
A03902	Printing and publication			100,000	90,000	100,000
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books			20,000	18,000	20,000
A03906	Uniforms and protective clothing			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001	Uniforms and Protective Clothing			25,000	22,500	25,000
A03918	Exhibitions fairs and other national celebrations			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Exhibitions, Fairs and other National Celebrations			150,000	135,000	150,000
A03930	Vocational and Manpower Training			<u>500,000</u>	<u>450,000</u>	<u>475,000</u>
001	Vocational and Manpower Training				450,000	
002	Vocational and Manpower Training (TVET Training)			500,000		475,000
A03936	Foreign/Inland Training Course Fee			<u>500,000</u>	<u>450,000</u>	<u>475,000</u>
001	Foreign/Inland Training Course Fee			500,000	450,000	475,000
A03970	Others			<u>1,450,000</u>	<u>1,582,000</u>	<u>1,420,000</u>
001	Others			300,000	1,582,000	300,000
005	Others-(PTA/Sports/Boy Scouts/Girls Guide)			600,000		570,000
006	Others-(Subsidy for Needy Students)			300,000		300,000
009	Others-(Grant of NGOs)			250,000		250,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	
A06	TOTAL TRANSFERS			<u>50,000</u>	<u>25,000</u>	<u>50,000</u>
A061	TOTAL SCHOLARSHIP			<u>50,000</u>	<u>25,000</u>	<u>50,000</u>
A06103	Cash awards			<u>50,000</u>	<u>25,000</u>	<u>50,000</u>
001	Cash Awards			50,000	25,000	50,000

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				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
DM1014	Deputy Director Education Office Diamer					
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>950,000</u>	<u>855,000</u>	<u>908,000</u>
A130	TOTAL TRANSPORT			<u>850,000</u>	<u>765,000</u>	<u>808,000</u>
A13001	Transport			<u>850,000</u>	<u>765,000</u>	<u>808,000</u>
001	Transport			850,000	765,000	808,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	45,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Furniture and Fixture				45,000	
Deputy Director Education Office Diamer				55,335,000	62,887,300	56,658,000

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			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
DM1871	Directorate of Education Diamer-Astore				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,526,000</u>	<u>3,745,000</u>	<u>1,658,000</u>
A011	TOTAL PAY		<u>503,000</u>	<u>1,247,000</u>	<u>132,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>503,000</u>	<u>1,247,000</u>	<u>132,000</u>
A01101	Total Basic Pay		<u>446,000</u>	<u>1,114,000</u>	
A01102	Personal pay			3,000	
A01103	Special pay		57,000	130,000	132,000
A012	TOTAL ALLOWANCES		<u>1,023,000</u>	<u>2,498,000</u>	<u>1,526,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>167,000</u>	<u>550,000</u>	<u>670,000</u>
A01201	Senior post Allowance		3,000	11,000	14,000
A01202	House rent Allowance		29,000	76,000	115,000
A01217	Medical allowance		22,000	51,000	52,000
A01224	Entertainment allowance		3,000	6,000	8,000
A01228	Orderly allowance		28,000	119,000	152,000
A0122M	Ad-hoc Relief Allowance-2016		37,000	88,000	91,000
A0122Y	Ad-hoc Relief Allowance 2017		45,000	111,000	119,000
A0123G	Ad-hoc Relief Allowance-2018			88,000	119,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>856,000</u>	<u>1,948,000</u>	<u>856,000</u>
A01274	Medical charges		100,000	856,000	100,000
A01277	Contingent paid staff		<u>756,000</u>	<u>1,092,000</u>	<u>756,000</u>
001	Contingent Paid Staff		756,000	1,092,000	756,000
A03	TOTAL OPERATING EXPENSES		<u>2,681,000</u>	<u>3,987,900</u>	<u>2,575,000</u>
A032	TOTAL COMMUNICATIONS		<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
A03201	Postage and telegraph		20,000	18,000	20,000
A03202	Telephone and trunk call		<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls			45,000	

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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					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
DM1871	Directorate of Education Diamer-Astore					
A033	TOTAL UTILITIES			<u>500,000</u>	<u>490,000</u>	<u>480,000</u>
A03303	Electricity			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Electricity				90,000	
A03304	Hot and cold weather charges			<u>400,000</u>	<u>400,000</u>	<u>380,000</u>
001	Hot and Cold Weather Charges				400,000	
003	Gilgit-Baltistan Weather Charges			400,000		380,000
A034	TOTAL OCCUPANCY COSTS			<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
A03402	Rent for office building			<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
001	Rent for Office Building			350,000	315,000	333,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,051,000</u>	<u>2,410,900</u>	<u>999,000</u>
A03805	Travelling allowance			<u>500,000</u>	<u>650,000</u>	<u>475,000</u>
001	Travelling Allowance				650,000	
A03806	Transportation of Goods (Govt.)			<u>1,000</u>	<u>1,145,900</u>	<u>1,000</u>
001	Transportation of Goods			1,000	1,145,900	1,000
A03807	P.O.L Charges A.planes			<u>550,000</u>	<u>615,000</u>	<u>523,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			550,000	615,000	523,000
A039	TOTAL GENERAL			<u>710,000</u>	<u>709,000</u>	<u>693,000</u>
A03901	Stationery			<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
001	Stationery				315,000	
A03902	Printing and publication			50,000	45,000	50,000
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
A03970	Others			<u>300,000</u>	<u>340,000</u>	<u>300,000</u>
001	Others			300,000	340,000	300,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,791,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>1,791,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>	<u>1,791,000</u>	

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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					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
DM1871	Directorate of Education Diamer-Astore					
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,791,000	
A06	TOTAL TRANSFERS			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
A06301	Entertainments & Gifts			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
001	Entertainments & Gifts				49,500	
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>101,800</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>100,900</u>	
A09701	Purchase of Furniture and Fixture			1,000	100,900	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>560,000</u>	<u>704,000</u>	<u>538,000</u>
A130	TOTAL TRANSPORT			<u>450,000</u>	<u>605,000</u>	<u>428,000</u>
A13001	Transport			<u>450,000</u>	<u>605,000</u>	<u>428,000</u>
001	Transport			450,000	605,000	428,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
A13101	Machinery and Equipment			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
001	Machinery and Equipment			55,000	49,500	55,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>

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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
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
DM1871	Directorate of Education Diamer-Astore					
A13201	Furniture and Fixtures			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
001	Furniture and Fixture				49,500	
Directorate of Education Diamer-Astore				4,825,000	10,379,200	4,826,000

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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						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
GL1574	Directorate of Education GB Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>39,135,000</u>	<u>32,004,000</u>	<u>31,015,000</u>
A011	TOTAL PAY		<u>50</u>	<u>59</u>	<u>25,085,000</u>	<u>18,945,000</u>	<u>18,273,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>11</u>	<u>9,047,000</u>	<u>6,571,000</u>	<u>6,572,000</u>
A01101	Total Basic Pay		<u>8</u>	<u>11</u>	<u>8,114,000</u>	<u>5,875,000</u>	<u>5,899,000</u>
D105	Director Education (BPS-20)		1	1			1,080,000
D051	Deputy Director Education (BPS-19)			2			1,219,000
D059	Deputy Director/Site Engineer/ADEs (BPS-18)		1				
S184	Senior Engineer (BPS-18)			1			90,000
A035	Admin Officer (BPS-17)		1	1			518,000
A127	Assistant Inspector of Schools (BPS-17)		1	1			805,000
C082	Computer Programmer (BPS-17)		1	1			543,000
S147	Superintendent (BPS-17)		2	3			1,134,000
S116	Stenographer (BPS-16)		1	1			510,000
A01102	Personal pay					12,000	50,000
A01103	Special pay				933,000	684,000	623,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>42</u>	<u>48</u>	<u>16,038,000</u>	<u>12,374,000</u>	<u>11,701,000</u>
A01151	Total Pay of Other Staff		<u>42</u>	<u>48</u>	<u>14,327,000</u>	<u>11,122,000</u>	<u>10,592,000</u>
A009	Accountant (BPS-16)		1	1			526,000
A068	Assistant (BPS-16)		5	5			2,285,000
E011	Elementary School Teacher (BPS-14)		2	2			848,000
S117	Stenotypist (BPS-14)		3	3			995,000
U019	Upper Division Clerk (BPS-14)		7	8			2,134,000
D021	Data Entry Operator (BPS-12)		2	3			578,000
L093	Lower Division Clerk (BPS-11)		8	9			990,000
D159	Driver (BPS-05)		4	5			877,000

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					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
GL1574	Directorate of Education GB Gilgit						
B001	B-1 Employees	(BPS-01)	10	12			1,359,000
A01152	Personal pay				10,000	18,000	
A01153	Special pay				1,701,000	1,234,000	1,109,000
A012	TOTAL ALLOWANCES				<u>14,050,000</u>	<u>13,059,000</u>	<u>12,742,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,010,000</u>	<u>9,028,000</u>	<u>9,175,000</u>
A01201	Senior post Allowance				16,000	12,000	
A01202	House rent Allowance				1,789,000	1,789,000	1,803,000
A01203	Conveyance allowance				2,241,000	1,745,000	1,579,000
A0120D	Integrated Allowance				45,000	33,000	30,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				13,000		
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				94,000	46,000	42,000
A0120X	Ad - hoc Allowance - 2010				36,000		
A01211	Hill allowance				56,000	45,000	41,000
A01217	Medical allowance				1,357,000	1,030,000	934,000
A0121N	Personal Allowance				2,000		
A01224	Entertainment allowance				11,000	11,000	36,000
A01226	Computer allowance				37,000	27,000	17,000
A01228	Orderly allowance				56,000	56,000	152,000
A0122M	Ad-hoc Relief Allowance-2016				1,876,000	1,326,000	1,206,000
A0122Y	Ad-hoc Relief Allowance 2017				2,204,000	1,702,000	1,568,000
A01236	Deputation allowance				58,000	58,000	
A01238	Charge allowance				102,000	41,000	162,000
A01239	Special allowance				17,000	4,000	37,000
A0123G	Ad-hoc Relief Allowance-2018					1,103,000	1,568,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>4,040,000</u>	<u>4,031,000</u>	<u>3,567,000</u>
A01271	Overtime allowance				70,000	70,000	
A01273	Honoraria				350,000	350,000	350,000
A01274	Medical charges				500,000	500,000	100,000
A01277	Contingent paid staff				<u>3,072,000</u>	<u>3,072,000</u>	<u>3,072,000</u>
001	Contingent Paid Staff				3,072,000	3,072,000	3,072,000
A01289	Teaching Allowance				48,000	39,000	45,000

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				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
GL1574	Directorate of Education GB Gilgit					
A03	TOTAL OPERATING EXPENSES			<u>6,860,000</u>	<u>63,712,400</u>	<u>6,564,000</u>
A032	TOTAL COMMUNICATIONS			<u>105,000</u>	<u>101,500</u>	<u>105,000</u>
A03201	Postage and telegraph			35,000	31,500	35,000
A03202	Telephone and trunk call			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Telephone and Trunk Calls				70,000	
A033	TOTAL UTILITIES			<u>1,796,000</u>	<u>1,152,500</u>	<u>1,712,000</u>
A03303	Electricity			<u>100,000</u>	<u>130,500</u>	<u>100,000</u>
001	Electricity				130,500	
A03304	Hot and cold weather charges			<u>1,696,000</u>	<u>1,022,000</u>	<u>1,612,000</u>
001	Hot and Cold Weather Charges				1,022,000	
003	Gilgit-Baltistan Weather Charges			1,696,000		1,612,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,951,000</u>	<u>6,040,900</u>	<u>2,804,000</u>
A03805	Travelling allowance			<u>1,750,000</u>	<u>3,608,000</u>	<u>1,663,000</u>
001	Travelling Allowance				3,608,000	
A03806	Transportation of Goods (Govt.)			<u>1,000</u>	<u>1,152,900</u>	<u>1,000</u>
001	Transportation of Goods			1,000	1,152,900	1,000
A03807	P.O.L Charges A.planes			<u>1,200,000</u>	<u>1,280,000</u>	<u>1,140,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,200,000	1,280,000	1,140,000
A039	TOTAL GENERAL			<u>2,008,000</u>	<u>56,417,500</u>	<u>1,943,000</u>
A03901	Stationery			<u>800,000</u>	<u>720,000</u>	<u>760,000</u>
001	Stationery				720,000	
A03902	Printing and publication			130,000	117,000	130,000
A03905	Newspapers periodicals and books			<u>75,000</u>	<u>67,500</u>	<u>75,000</u>
001	Newspapers, Periodicals and Books			75,000	67,500	75,000
A03906	Uniforms and protective clothing			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Uniforms and Protective Clothing			50,000	45,000	50,000
A03917	Law charges			240,000	216,000	240,000

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				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
GL1574	Directorate of Education GB Gilgit					
A03918	Exhibitions fairs and other national celebrations			<u>110,000</u>	<u>99,000</u>	<u>110,000</u>
001	Exhibitions, Fairs and other National Celebrations			110,000	99,000	110,000
A03936	Foreign/Inland Training Course Fee			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Foreign/Inland Training Course Fee			100,000	90,000	100,000
A03970	Others			<u>503,000</u>	<u>603,000</u>	<u>478,000</u>
001	Others			500,000	603,000	475,000
005	Others-(PTA/Sports/Boy Scouts/Girls Guide)			1,000		1,000
006	Others-(Subsidy for Needy Students)			1,000		1,000
009	Others-(Grant of NGOs)			1,000		1,000
A03978	Free Text Books				54,460,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>2,260,000</u>	
A041	TOTAL PENSION			<u>2,000</u>	<u>2,260,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	311,000	
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>	<u>1,949,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,949,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>768,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>768,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				768,000	
A06	TOTAL TRANSFERS			<u>700,000</u>	<u>370,000</u>	<u>678,000</u>
A061	TOTAL SCHOLARSHIP			<u>450,000</u>	<u>270,000</u>	<u>428,000</u>
A06103	Cash awards			<u>450,000</u>	<u>270,000</u>	<u>428,000</u>
001	Cash Awards			450,000	270,000	428,000
A063	TOTAL ENTERTAINMENT & GIFTS			<u>250,000</u>	<u>100,000</u>	<u>250,000</u>
A06301	Entertainments & Gifts			<u>250,000</u>	<u>100,000</u>	<u>250,000</u>

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				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
GL1574	Directorate of Education GB Gilgit					
001	Entertainments & Gifts				100,000	
A09	TOTAL PHYSICAL ASSETS			<u>300,000</u>	<u>570,000</u>	<u>300,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>390,000</u>	<u>100,000</u>
A09601	Purchase of Plant and Machinery			<u>100,000</u>	<u>390,000</u>	<u>100,000</u>
001	Purchase of Plant & Machinery			100,000	390,000	100,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
A09701	Purchase of Furniture and Fixture			200,000	180,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,080,000</u>	<u>1,663,000</u>	<u>1,038,000</u>
A130	TOTAL TRANSPORT			<u>850,000</u>	<u>1,439,000</u>	<u>808,000</u>
A13001	Transport			<u>850,000</u>	<u>1,439,000</u>	<u>808,000</u>
001	Transport			850,000	1,439,000	808,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>130,000</u>	<u>117,000</u>	<u>130,000</u>
A13101	Machinery and Equipment			<u>130,000</u>	<u>117,000</u>	<u>130,000</u>
001	Machinery and Equipment			130,000	117,000	130,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>107,000</u>	<u>100,000</u>
A13201	Furniture and Fixtures			<u>100,000</u>	<u>107,000</u>	<u>100,000</u>
001	Furniture and Fixture				107,000	
Directorate of Education GB Gilgit				48,077,000	101,347,400	39,595,000

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					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
GL1576	Deputy Director Education Office Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>53,236,000</u>	<u>57,835,000</u>	<u>53,738,000</u>
A011	TOTAL PAY		<u>108</u>	<u>108</u>	<u>35,582,000</u>	<u>36,485,000</u>	<u>33,792,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>19</u>	<u>19</u>	<u>14,118,000</u>	<u>14,060,000</u>	<u>11,967,000</u>
A01101	Total Basic Pay		<u>19</u>	<u>19</u>	<u>12,605,000</u>	<u>12,639,000</u>	<u>10,666,000</u>
D051	Deputy Director Education	(BPS-19)	1	1			147,000
D138	District Inspector of School	(BPS-18)	1	1			1,115,000
D171	Dy.DE0	(BPS-18)	1	1			1,082,000
A033	ADIs	(BPS-17)	5	5			3,303,000
A038	Administrator/Principal	(BPS-17)	1	1			388,000
A043	AEO	(BPS-17)	1	1			884,000
A116	Assistant Executive Engineer	(BPS-17)	1	1			388,000
P061	Program Analyst	(BPS-17)	1	1			538,000
S147	Superintendent	(BPS-17)	1	1			438,000
A033	ADIs	(BPS-16)	3	3			1,224,000
A111	Assistant Engineer	(BPS-16)	2	2			751,000
C077	Computer Operator	(BPS-16)	1	1			408,000
A01102	Personal pay					20,000	50,000
A01103	Special pay				1,513,000	1,401,000	1,251,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>89</u>	<u>89</u>	<u>21,464,000</u>	<u>22,425,000</u>	<u>21,825,000</u>
A01151	Total Pay of Other Staff		<u>89</u>	<u>89</u>	<u>19,135,000</u>	<u>20,071,000</u>	<u>19,831,000</u>
A009	Accountant	(BPS-16)	2	2			915,000
A043	AEO	(BPS-16)	1	1			342,000
A068	Assistant	(BPS-16)	1	1			195,000
T061	TUGT	(BPS-16)	3	3			1,422,000
E011	Elementary School Teacher	(BPS-14)	10	10			2,900,000

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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						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
GL1576	Deputy Director Education Office Gilgit						
S117	Stenotypist	(BPS-14)	1	1			334,000
U019	Upper Division Clerk	(BPS-14)	11	11			3,113,000
D021	Data Entry Operator	(BPS-12)	2	2			442,000
T051	Trade Instructor	(BPS-12)	3	3			497,000
L093	Lower Division Clerk	(BPS-11)	15	15			2,791,000
S085	Site Engineer	(BPS-11)	4	4			939,000
T052	Trade Instructor Junior	(BPS-07)	1	1			135,000
G010	Generator Operator	(BPS-06)	1	1			275,000
D159	Driver	(BPS-05)	4	4			841,000
D159	Driver	(BPS-04)	2	2			323,000
G021	Grade-II	(BPS-02)	4	4			494,000
N012	Naib Qasid/Chowkidar	(BPS-02)	18	18			3,119,000
G019	Grade-I	(BPS-01)	6	6			754,000
A01152	Personal pay				20,000	16,000	22,000
A01153	Special pay				2,309,000	2,338,000	1,972,000
A012	TOTAL ALLOWANCES				<u>17,654,000</u>	<u>21,350,000</u>	<u>19,946,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,745,000</u>	<u>18,183,000</u>	<u>17,660,000</u>
A01201	Senior post Allowance					4,000	14,000
A01202	House rent Allowance				2,733,000	3,802,000	4,086,000
A01203	Conveyance allowance				3,243,000	3,577,000	3,095,000
A01207	Washing Allowance				3,000	3,000	3,000
A0120D	Integrated Allowance				88,000	88,000	79,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				25,000	25,000	106,000
A0120X	Ad - hoc Allowance - 2010				84,000	7,000	
A01211	Hill allowance				93,000	97,000	83,000
A01217	Medical allowance				2,140,000	2,187,000	1,869,000
A01224	Entertainment allowance				25,000	25,000	24,000
A01226	Computer allowance				45,000	45,000	41,000
A01228	Orderly allowance				168,000	168,000	152,000

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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					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
GL1576	Deputy Director Education Office Gilgit					
A0122M	Ad-hoc Relief Allowance-2016			2,575,000	2,591,000	2,243,000
A0122Y	Ad-hoc Relief Allowance 2017			3,112,000	3,251,000	2,921,000
A01235	Secretariat allowance			57,000	31,000	23,000
A01236	Deputation allowance			93,000	93,000	
A01238	Charge allowance			27,000	4,000	
A01239	Special allowance			24,000	4,000	
A0123G	Ad-hoc Relief Allowance-2018				2,144,000	2,921,000
A01250	Incentive Allowance			207,000	35,000	
A01253	Science Teaching Allowance			3,000	2,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,909,000</u>	<u>3,167,000</u>	<u>2,286,000</u>
A01271	Overtime allowance			1,000	1,000	
A01273	Honoraria			200,000	200,000	200,000
A01274	Medical charges			700,000	978,000	100,000
A01277	Contingent paid staff			<u>1,824,000</u>	<u>1,824,000</u>	<u>1,824,000</u>
001	Contingent Paid Staff			1,824,000	1,824,000	1,824,000
A01289	Teaching Allowance			184,000	164,000	162,000
A03	TOTAL OPERATING EXPENSES			<u>9,695,000</u>	<u>9,079,500</u>	<u>9,249,000</u>
A032	TOTAL COMMUNICATIONS			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
A03201	Postage and telegraph			20,000	18,000	20,000
A03202	Telephone and trunk call			<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
001	Telephone and Trunk Calls				72,000	
A033	TOTAL UTILITIES			<u>2,320,000</u>	<u>2,180,000</u>	<u>2,209,000</u>
A03303	Electricity			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Electricity				90,000	
A03304	Hot and cold weather charges			<u>2,220,000</u>	<u>2,090,000</u>	<u>2,109,000</u>
001	Hot and Cold Weather Charges				2,090,000	
003	Gilgit-Baltistan Weather Charges			2,220,000		2,109,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,640,000</u>	<u>2,638,000</u>	<u>2,510,000</u>
A03805	Travelling allowance			<u>900,000</u>	<u>870,000</u>	<u>855,000</u>

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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					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
GL1576	Deputy Director Education Office Gilgit					
001	Travelling Allowance				870,000	
A03806	Transportation of Goods (Govt.)			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Transportation of Goods			40,000	36,000	40,000
A03807	P.O.L Charges A.planes			<u>1,700,000</u>	<u>1,732,000</u>	<u>1,615,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,700,000	1,732,000	1,615,000
A039	TOTAL GENERAL			<u>4,635,000</u>	<u>4,171,500</u>	<u>4,430,000</u>
A03901	Stationery			<u>650,000</u>	<u>585,000</u>	<u>618,000</u>
001	Stationery				585,000	
A03902	Printing and publication			150,000	135,000	150,000
A03905	Newspapers periodicals and books			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Newspapers, Periodicals and Books			40,000	36,000	40,000
A03906	Uniforms and protective clothing			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Uniforms and Protective Clothing			100,000	90,000	100,000
A03917	Law charges			75,000	67,500	75,000
A03918	Exhibitions fairs and other			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations			150,000	135,000	150,000
A03930	Vocational and Manpower Training			<u>500,000</u>	<u>450,000</u>	<u>475,000</u>
001	Vocational and Manpower Training				450,000	
002	Vocational and Manpower Training (TVET Training)			500,000		475,000
A03936	Foreign/Inland Training Course Fee			<u>600,000</u>	<u>540,000</u>	<u>570,000</u>
001	Foreign/Inland Training Course Fee			600,000	540,000	570,000
A03970	Others			<u>2,370,000</u>	<u>2,133,000</u>	<u>2,252,000</u>
001	Others			570,000	2,133,000	542,000
005	Others-(PTA/Sports/Boy Scouts/Girls Guide)			800,000		760,000
006	Others-(Subsidy for Needy Students)			500,000		475,000
009	Others-(Grant of NGOs)			500,000		475,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>819,000</u>	
A041	TOTAL PENSION			<u>2,000</u>	<u>819,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>	<u>818,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				818,000	

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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					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
GL1576	Deputy Director Education Office Gilgit					
A06	TOTAL TRANSFERS			<u>50,000</u>	<u>30,000</u>	<u>50,000</u>
A061	TOTAL SCHOLARSHIP			<u>50,000</u>	<u>30,000</u>	<u>50,000</u>
A06103	Cash awards			<u>50,000</u>	<u>30,000</u>	<u>50,000</u>
001	Cash Awards			50,000	30,000	50,000
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>960,000</u>	<u>864,000</u>	<u>918,000</u>
A130	TOTAL TRANSPORT			<u>850,000</u>	<u>765,000</u>	<u>808,000</u>
A13001	Transport			<u>850,000</u>	<u>765,000</u>	<u>808,000</u>
001	Transport			850,000	765,000	808,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
A13101	Machinery and Equipment			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
001	Machinery and Equipment			55,000	49,500	55,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
A13201	Furniture and Fixtures			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
001	Furniture and Fixture				49,500	

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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
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
GL1576	Deputy Director Education Office Gilgit					
Deputy Director Education Office Gilgit				63,945,000	68,629,300	63,955,000

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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
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
GL1673	District Inspector of School Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>433,000</u>	<u>433,000</u>	<u>343,000</u>
A011	TOTAL PAY			<u>315,000</u>	<u>315,000</u>	<u>61,000</u>
A011-1	TOTAL PAY OF OFFICERS			<u>267,000</u>	<u>267,000</u>	<u>61,000</u>
A01101	Total Basic Pay			<u>239,000</u>	<u>239,000</u>	
A01103	Special pay			28,000	28,000	61,000
A011-2	TOTAL PAY OF OTHER STAFF			<u>48,000</u>	<u>48,000</u>	
A01151	Total Pay of Other Staff			<u>43,000</u>	<u>43,000</u>	
A01153	Special pay			5,000	5,000	
A012	TOTAL ALLOWANCES			<u>118,000</u>	<u>118,000</u>	<u>282,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>111,000</u>	<u>111,000</u>	<u>270,000</u>
A01202	House rent Allowance			19,000	19,000	45,000
A01203	Conveyance allowance			27,000	27,000	54,000
A01211	Hill allowance			1,000	1,000	
A01217	Medical allowance			12,000	12,000	20,000
A0122M	Ad-hoc Relief Allowance-2016			23,000	23,000	43,000
A0122Y	Ad-hoc Relief Allowance 2017			29,000	29,000	54,000
A0123G	Ad-hoc Relief Allowance-2018					54,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>7,000</u>	<u>7,000</u>	<u>12,000</u>
A01289	Teaching Allowance			7,000	7,000	12,000
A03	TOTAL OPERATING EXPENSES				<u>18,000</u>	
A033	TOTAL UTILITIES				<u>18,000</u>	
A03304	Hot and cold weather charges				<u>18,000</u>	
001	Hot and Cold Weather Charges				18,000	

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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
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
GL1673	District Inspector of School Gilgit					
District Inspector of School Gilgit				433,000	451,000	343,000

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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						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
GL1726	Principal Elementary College for Women J						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,926,000</u>	<u>23,736,000</u>	<u>19,451,000</u>
A011	TOTAL PAY		27	27	<u>14,903,000</u>	<u>16,185,000</u>	<u>11,979,000</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>11,484,000</u>	<u>13,014,000</u>	<u>9,593,000</u>
A01101	Total Basic Pay		15	15	<u>10,137,000</u>	<u>11,455,000</u>	<u>8,250,000</u>
P051	Principal	(BPS-20)	1	1			1,432,000
V012	Vice Principal	(BPS-19)	1	1			1,186,000
I014	Instructor	(BPS-18)	5	5			3,420,000
I014	Instructor	(BPS-17)	6	6			1,145,000
S147	Superintendent	(BPS-17)	1	1			541,000
L077	Librarian	(BPS-16)	1	1			526,000
A01102	Personal pay				140,000	215,000	150,000
A01103	Special pay				1,207,000	1,344,000	1,193,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>3,419,000</u>	<u>3,171,000</u>	<u>2,386,000</u>
A01151	Total Pay of Other Staff		12	12	<u>3,057,000</u>	<u>2,848,000</u>	<u>2,114,000</u>
U019	Upper Division Clerk	(BPS-14)	2	2			545,000
D159	Driver	(BPS-05)	2	2			388,000
N012	Naib Qasid/Chowkidar	(BPS-02)	8	8			1,181,000
A01152	Personal pay				3,000	1,000	
A01153	Special pay				359,000	322,000	272,000
A012	TOTAL ALLOWANCES				<u>6,023,000</u>	<u>7,551,000</u>	<u>7,472,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,694,000</u>	<u>7,296,000</u>	<u>7,139,000</u>
A01201	Senior post Allowance				30,000	25,000	14,000
A01202	House rent Allowance				1,158,000	1,627,000	1,644,000
A01203	Conveyance allowance				918,000	919,000	995,000
A0120D	Integrated Allowance				11,000	8,000	8,000

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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					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
GL1726	Principal Elementary College for Women J					
A0120X	Ad - hoc Allowance - 2010			4,000		
A01211	Hill allowance			15,000	15,000	14,000
A01217	Medical allowance			757,000	801,000	701,000
A01224	Entertainment allowance			17,000	19,000	18,000
A01228	Orderly allowance			336,000	280,000	152,000
A0122C	Adhoc Relief Allowance - 2015			6,000	1,000	
A0122M	Ad-hoc Relief Allowance-2016			1,087,000	1,160,000	994,000
A0122Y	Ad-hoc Relief Allowance 2017			1,327,000	1,456,000	1,298,000
A01238	Charge allowance			25,000	4,000	
A0123G	Ad-hoc Relief Allowance-2018				978,000	1,298,000
A01253	Science Teaching Allowance			3,000	3,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>329,000</u>	<u>255,000</u>	<u>333,000</u>
A01271	Overtime allowance			1,000	1,000	
A01273	Honoraria			1,000	1,000	1,000
A01274	Medical charges			100,000	100,000	100,000
A01277	Contingent paid staff			<u>100,000</u>	<u>26,000</u>	<u>100,000</u>
001	Contingent Paid Staff			100,000	26,000	100,000
A01289	Teaching Allowance			127,000	127,000	132,000
A03	TOTAL OPERATING EXPENSES			<u>3,203,000</u>	<u>3,038,300</u>	<u>3,160,000</u>
A032	TOTAL COMMUNICATIONS			<u>52,000</u>	<u>46,800</u>	<u>52,000</u>
A03201	Postage and telegraph			12,000	10,800	12,000
A03202	Telephone and trunk call			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Telephone and Trunk Calls				36,000	
A033	TOTAL UTILITIES			<u>686,000</u>	<u>773,000</u>	<u>748,000</u>
A03301	Gas					<u>93,000</u>
003	Heating Charges for Classrooms					93,000
A03303	Electricity			<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
001	Electricity				54,000	
A03304	Hot and cold weather charges			<u>626,000</u>	<u>719,000</u>	<u>595,000</u>
001	Hot and Cold Weather Charges				719,000	
003	Gilgit-Baltistan Weather Charges			626,000		595,000

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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					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
GL1726	Principal Elementary College for Women J					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,200,000</u>	<u>1,080,000</u>	<u>1,141,000</u>
A03805	Travelling allowance			<u>450,000</u>	<u>405,000</u>	<u>428,000</u>
001	Travelling Allowance				405,000	
A03807	P.O.L Charges A.planes			<u>750,000</u>	<u>675,000</u>	<u>713,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			750,000	675,000	713,000
A039	TOTAL GENERAL			<u>1,265,000</u>	<u>1,138,500</u>	<u>1,219,000</u>
A03901	Stationery			<u>400,000</u>	<u>360,000</u>	<u>380,000</u>
001	Stationery				360,000	
A03902	Printing and publication			30,000	27,000	30,000
A03905	Newspapers periodicals and books			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books			30,000	27,000	30,000
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	18,000	20,000
A03918	Exhibitions fairs and other national celebrations			<u>85,000</u>	<u>76,500</u>	<u>85,000</u>
001	Exhibitions, Fairs and other National Celebrations			85,000	76,500	85,000
A03970	Others			<u>700,000</u>	<u>630,000</u>	<u>674,000</u>
001	Others			170,000	630,000	170,000
016	Others-(RMC/Purchase of Instruction Material)			530,000		504,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>510,100</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>510,100</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	100	
A04114	Superannuation Encashment of L.P.R				<u>510,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				510,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	

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EDUCATION & SOCIAL WELFARE DEPARTMENT

091103 ADMINISTRATION

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
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
GL1726	Principal Elementary College for Women J					
A05216	Fin. Assis. to the families of G. Serv. who expire			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>710,000</u>	<u>639,000</u>	<u>680,000</u>
A130	TOTAL TRANSPORT			<u>600,000</u>	<u>540,000</u>	<u>570,000</u>
A13001	Transport			<u>600,000</u>	<u>540,000</u>	<u>570,000</u>
001	Transport			600,000	540,000	570,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	45,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
A13201	Furniture and Fixtures			<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
001	Furniture and Fixture				54,000	
Principal Elementary College for Women J				24,843,000	27,926,200	23,291,000

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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						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
GL1727	Principal FG College of Education Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>29,061,000</u>	<u>29,061,000</u>	<u>29,241,000</u>
A011	TOTAL PAY		<u>39</u>	<u>39</u>	<u>19,653,000</u>	<u>19,653,000</u>	<u>19,119,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>19</u>	<u>19</u>	<u>14,451,000</u>	<u>14,451,000</u>	<u>14,003,000</u>
A01101	Total Basic Pay		<u>19</u>	<u>19</u>	<u>12,730,000</u>	<u>12,730,000</u>	<u>12,570,000</u>
P051	Principal	(BPS-20)	1	1			1,602,000
V012	Vice Principal	(BPS-19)	1	1			1,454,000
I014	Instructor	(BPS-18)	6	6			4,394,000
I014	Instructor	(BPS-17)	6	6			3,091,000
S013	Secondary School Teacher	(BPS-17)	3	3			1,197,000
C077	Computer Operator	(BPS-16)	1	1			433,000
L077	Librarian	(BPS-16)	1	1			399,000
A01102	Personal pay				127,000	127,000	150,000
A01103	Special pay				1,594,000	1,594,000	1,283,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>20</u>	<u>20</u>	<u>5,202,000</u>	<u>5,202,000</u>	<u>5,116,000</u>
A01151	Total Pay of Other Staff		<u>20</u>	<u>20</u>	<u>4,627,000</u>	<u>4,627,000</u>	<u>4,638,000</u>
I024	IT Teacher	(BPS-16)	1	1			399,000
U019	Upper Division Clerk	(BPS-14)	1	1			442,000
L093	Lower Division Clerk	(BPS-11)	2	2			420,000
L012	Laboratory Assistant	(BPS-09)	3	3			878,000
L012	Laboratory Assistant	(BPS-07)	1	1			203,000
D159	Driver	(BPS-05)	1	1			187,000
N012	Naib Qasid/Chowkidar	(BPS-02)	11	11			2,109,000
A01152	Personal pay				28,000	28,000	41,000
A01153	Special pay				547,000	547,000	437,000

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091103 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					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
GL1727	Principal FG College of Education Gilgit					
A012	TOTAL ALLOWANCES			<u>9,408,000</u>	<u>9,408,000</u>	<u>10,122,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,396,000</u>	<u>8,396,000</u>	<u>9,239,000</u>
A01201	Senior post Allowance			25,000	25,000	
A01202	House rent Allowance			1,419,000	1,419,000	1,833,000
A01203	Conveyance allowance			1,542,000	1,542,000	1,415,000
A0120D	Integrated Allowance			26,000	26,000	24,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			102,000	102,000	92,000
A0120X	Ad - hoc Allowance - 2010			152,000	152,000	
A01211	Hill allowance			23,000	23,000	19,000
A01216	Qualification allowance			53,000	53,000	108,000
A01217	Medical allowance			962,000	962,000	823,000
A01224	Entertainment allowance			12,000	12,000	11,000
A01226	Computer allowance			34,000	34,000	17,000
A01228	Orderly allowance			280,000	280,000	
A0122M	Ad-hoc Relief Allowance-2016			1,401,000	1,401,000	1,194,000
A0122Y	Ad-hoc Relief Allowance 2017			1,707,000	1,707,000	1,553,000
A01236	Deputation allowance			144,000	144,000	130,000
A0123G	Ad-hoc Relief Allowance-2018					1,553,000
A01250	Incentive Allowance			509,000	509,000	459,000
A01253	Science Teaching Allowance			5,000	5,000	8,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,012,000</u>	<u>1,012,000</u>	<u>883,000</u>
A01273	Honoraria			1,000	1,000	1,000
A01274	Medical charges			250,000	250,000	150,000
A01277	Contingent paid staff			<u>516,000</u>	<u>516,000</u>	<u>516,000</u>
001	Contingent Paid Staff			516,000	516,000	516,000
A01289	Teaching Allowance			245,000	245,000	216,000
A03	TOTAL OPERATING EXPENSES			<u>3,776,000</u>	<u>4,072,200</u>	<u>3,970,000</u>
A032	TOTAL COMMUNICATIONS			<u>28,000</u>	<u>27,200</u>	<u>28,000</u>
A03201	Postage and telegraph			8,000	7,200	8,000
A03202	Telephone and trunk call			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Telephone and Trunk Calls				20,000	

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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					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
GL1727	Principal FG College of Education Gilgit					
A033	TOTAL UTILITIES			<u>878,000</u>	<u>1,132,000</u>	<u>1,184,000</u>
A03301	Gas					<u>348,000</u>
003	Heating Charges for Classrooms					348,000
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>858,000</u>	<u>1,114,000</u>	<u>816,000</u>
001	Hot and Cold Weather Charges				1,114,000	
003	Gilgit-Baltistan Weather Charges			858,000		816,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,330,000</u>	<u>1,527,000</u>	<u>1,264,000</u>
A03805	Travelling allowance			<u>530,000</u>	<u>807,000</u>	<u>504,000</u>
001	Travelling Allowance				807,000	
A03807	P.O.L Charges A.planes			<u>800,000</u>	<u>720,000</u>	<u>760,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			800,000	720,000	760,000
A039	TOTAL GENERAL			<u>1,540,000</u>	<u>1,386,000</u>	<u>1,494,000</u>
A03901	Stationery			<u>400,000</u>	<u>360,000</u>	<u>380,000</u>
001	Stationery				360,000	
A03902	Printing and publication			40,000	36,000	40,000
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books			20,000	18,000	20,000
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	18,000	20,000
A03918	Exhibitions fairs and other national celebrations			<u>90,000</u>	<u>81,000</u>	<u>90,000</u>
001	Exhibitions, Fairs and other National Celebrations			90,000	81,000	90,000
A03970	Others			<u>970,000</u>	<u>873,000</u>	<u>944,000</u>
001	Others			160,000	873,000	160,000
007	Others-(Sports)			80,000		80,000
008	Others-(Study Tour)			200,000		200,000
016	Others-(RMC/Purchase of Instruction Material)			530,000		504,000

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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					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
GL1727	Principal FG College of Education Gilgit					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>2,000</u>	
A041	TOTAL PENSION			<u>2,000</u>	<u>2,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>	<u>1,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,501,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,501,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,501,000	
A06	TOTAL TRANSFERS			<u>50,000</u>	<u>27,000</u>	<u>50,000</u>
A061	TOTAL SCHOLARSHIP			<u>50,000</u>	<u>27,000</u>	<u>50,000</u>
A06103	Cash awards			<u>50,000</u>	<u>27,000</u>	<u>50,000</u>
001	Cash Awards			50,000	27,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>755,000</u>	<u>679,500</u>	<u>723,000</u>
A130	TOTAL TRANSPORT			<u>650,000</u>	<u>585,000</u>	<u>618,000</u>
A13001	Transport			<u>650,000</u>	<u>585,000</u>	<u>618,000</u>
001	Transport			650,000	585,000	618,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
A13101	Machinery and Equipment			<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
001	Machinery and Equipment			60,000	54,000	60,000
A132	TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>

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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
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
GL1727	Principal FG College of Education Gilgit					
A13201	Furniture and Fixtures			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
001	Furniture and Fixture				40,500	
Principal FG College of Education Gilgit				33,645,000	35,342,700	33,984,000

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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						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
GN1013	Deputy Director Education Officer Ghahch						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,496,000</u>	<u>21,872,000</u>	<u>22,244,000</u>
A011	TOTAL PAY		57	58	<u>14,398,000</u>	<u>14,635,000</u>	<u>15,678,000</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>6,212,000</u>	<u>6,569,000</u>	<u>7,699,000</u>
A01101	Total Basic Pay		15	15	<u>5,568,000</u>	<u>5,920,000</u>	<u>7,148,000</u>
D026	DDE (BPS-19)		1	1			805,000
D138	District Inspector of School (BPS-18)		1	1			464,000
D171	Dy.DE0 (BPS-18)		1	1			464,000
A045	AEO/ADI/HM (BPS-17)		4	4			2,165,000
A116	Assistant Executive Engineer (BPS-17)		1	1			428,000
P061	Program Analyst (BPS-17)		1	1			378,000
S147	Superintendent (BPS-17)		1	1			740,000
A043	AEO (BPS-16)		1	1			231,000
A111	Assistant Engineer (BPS-16)		2	2			855,000
C077	Computer Operator (BPS-16)		1	1			378,000
T054	Training Officer (BPS-16)		1	1			240,000
A01103	Special pay				644,000	649,000	551,000
A011-2	TOTAL PAY OF OTHER STAFF		42	43	<u>8,186,000</u>	<u>8,066,000</u>	<u>7,979,000</u>
A01151	Total Pay of Other Staff		42	43	<u>7,229,000</u>	<u>7,226,000</u>	<u>7,276,000</u>
A009	Accountant (BPS-16)		8	8			1,343,000
A044	AEO/ADI (BPS-16)		3	3			691,000
E011	Elementary School Teacher (BPS-14)		4	4			1,057,000
S117	Stenotypist (BPS-14)		1	1			336,000
U019	Upper Division Clerk (BPS-14)		2	2			513,000
D021	Data Entry Operator (BPS-12)		2	2			336,000

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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						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
GN1013	Deputy Director Education Officer Ghahch						
T051	Trade Instructor	(BPS-12)	2	2			326,000
L093	Lower Division Clerk	(BPS-11)	1	1			189,000
S085	Site Engineer	(BPS-11)	4	4			189,000
T052	Trade Instructor Junior	(BPS-07)	1	1			137,000
D159	Driver	(BPS-05)	3	3			505,000
D159	Driver	(BPS-04)	1	2			134,000
N006	Naib Qasid	(BPS-02)	6	6			1,030,000
G019	Grade-I	(BPS-01)	4	4			490,000
A01153	Special pay				957,000	840,000	703,000
A012	TOTAL ALLOWANCES				6,098,000	7,237,000	6,566,000
A012-1	TOTAL REGULAR ALLOWANCES				5,498,000	6,642,000	6,171,000
A01202	House rent Allowance				698,000	916,000	910,000
A01203	Conveyance allowance				1,500,000	1,474,000	1,197,000
A0120D	Integrated Allowance				39,000	39,000	36,000
A01211	Hill allowance				40,000	40,000	35,000
A01217	Medical allowance				872,000	891,000	756,000
A01226	Computer allowance				29,000	39,000	41,000
A0122M	Ad-hoc Relief Allowance-2016				1,092,000	1,079,000	884,000
A0122Y	Ad-hoc Relief Allowance 2017				1,228,000	1,315,000	1,156,000
A0123G	Ad-hoc Relief Allowance-2018					849,000	1,156,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				600,000	595,000	395,000
A01273	Honoraria				1,000	1,000	1,000
A01274	Medical charges				300,000	300,000	100,000
A01277	Contingent paid staff				267,000	267,000	267,000
001	Contingent Paid Staff				267,000	267,000	267,000
A01289	Teaching Allowance				32,000	27,000	27,000
A03	TOTAL OPERATING EXPENSES				5,545,000	5,373,500	5,350,000
A032	TOTAL COMMUNICATIONS				120,000	108,000	120,000

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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					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
GN1013	Deputy Director Education Officer Ghahch					
A03201	Postage and telegraph			20,000	18,000	20,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls				90,000	
A033	TOTAL UTILITIES			<u>870,000</u>	<u>900,000</u>	<u>832,000</u>
A03303	Electricity			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Electricity				90,000	
A03304	Hot and cold weather charges			<u>770,000</u>	<u>810,000</u>	<u>732,000</u>
001	Hot and Cold Weather Charges				810,000	
003	Gilgit-Baltistan Weather Charges			770,000		732,000
A034	TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
A03402	Rent for office building			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Rent for Office Building			100,000	90,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,750,000</u>	<u>1,841,000</u>	<u>1,663,000</u>
A03805	Travelling allowance			<u>550,000</u>	<u>535,000</u>	<u>523,000</u>
001	Travelling Allowance				535,000	
A03806	Transportation of Goods (Govt.)				<u>226,000</u>	
001	Transportation of Goods				226,000	
A03807	P.O.L Charges A.planes			<u>1,200,000</u>	<u>1,080,000</u>	<u>1,140,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,200,000	1,080,000	1,140,000
A039	TOTAL GENERAL			<u>2,705,000</u>	<u>2,434,500</u>	<u>2,635,000</u>
A03901	Stationery			<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
001	Stationery				225,000	
A03902	Printing and publication			50,000	45,000	50,000
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books			20,000	18,000	20,000
A03906	Uniforms and protective clothing			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001	Uniforms and Protective Clothing			25,000	22,500	25,000
A03918	Exhibitions fairs and other national celebrations			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>

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				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
GN1013	Deputy Director Education Officer Ghahch					
001	Exhibitions, Fairs and other National Celebrations			150,000	135,000	150,000
A03930	Vocational and Manpower Training			<u>500,000</u>	<u>450,000</u>	<u>475,000</u>
001	Vocational and Manpower Training				450,000	
002	Vocational and Manpower Training (TVET Training)			500,000		475,000
A03936	Foreign/Inland Training Course Fee			<u>400,000</u>	<u>360,000</u>	<u>380,000</u>
001	Foreign/Inland Training Course Fee			400,000	360,000	380,000
A03970	Others			<u>1,310,000</u>	<u>1,179,000</u>	<u>1,285,000</u>
001	Others			260,000	1,179,000	260,000
005	Others-(PTA/Sports/Boy Scouts/Girls Guide)			500,000		475,000
006	Others-(Subsidy for Needy Students)			300,000		300,000
009	Others-(Grant of NGOs)			250,000		250,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>2,000</u>	
A041	TOTAL PENSION			<u>2,000</u>	<u>2,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>	<u>1,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	
A06	TOTAL TRANSFERS			<u>55,000</u>	<u>29,500</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIP			<u>55,000</u>	<u>29,500</u>	<u>55,000</u>
A06103	Cash awards			<u>55,000</u>	<u>29,500</u>	<u>55,000</u>
001	Cash Awards			55,000	29,500	55,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>857,000</u>	<u>771,300</u>	<u>821,000</u>
A130	TOTAL TRANSPORT			<u>720,000</u>	<u>648,000</u>	<u>684,000</u>

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				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
GN1013	Deputy Director Education Officer Ghahch					
A13001	Transport			<u>720,000</u>	<u>648,000</u>	<u>684,000</u>
001	Transport			720,000	648,000	684,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>85,000</u>	<u>76,500</u>	<u>85,000</u>
A13101	Machinery and Equipment			<u>85,000</u>	<u>76,500</u>	<u>85,000</u>
001	Machinery and Equipment			85,000	76,500	85,000
A132	TOTAL FURNITURE AND FIXTURE			<u>52,000</u>	<u>46,800</u>	<u>52,000</u>
A13201	Furniture and Fixtures			<u>52,000</u>	<u>46,800</u>	<u>52,000</u>
001	Furniture and Fixture				46,800	
Deputy Director Education Officer Ghahch				26,956,000	28,049,300	28,470,000

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					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
GZ1017	Deputy Director Education Officer Ghizer						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>26,453,000</u>	<u>28,938,000</u>	<u>27,841,000</u>
A011	TOTAL PAY		56	56	<u>17,380,000</u>	<u>18,076,000</u>	<u>17,774,000</u>
A011-1	TOTAL PAY OF OFFICERS		16	16	<u>7,967,000</u>	<u>7,571,000</u>	<u>9,871,000</u>
A01101	Total Basic Pay		16	16	<u>7,069,000</u>	<u>6,616,000</u>	<u>9,103,000</u>
D051	Deputy Director Education	(BPS-19)	1	1			1,134,000
D138	District Inspector of School	(BPS-18)	1	1			1,101,000
D171	Dy.DEO	(BPS-18)	1	1			627,000
A002	A.E.O	(BPS-17)	1	1			903,000
A116	Assistant Executive Engineer	(BPS-17)	1	1			552,000
P061	Program Analyst	(BPS-17)	1	1			576,000
S160	Suprentendent	(BPS-17)	1	1			527,000
A002	A.E.O	(BPS-16)	1	1			315,000
A003	A.E.O/ADI	(BPS-16)	4	4			2,007,000
A111	Assistant Engineer	(BPS-16)	2	2			738,000
C077	Computer Operator	(BPS-16)	1	1			386,000
T054	Training Officer	(BPS-16)	1	1			237,000
A01102	Personal pay				78,000	46,000	99,000
A01103	Special pay				820,000	909,000	669,000
A011-2	TOTAL PAY OF OTHER STAFF		40	40	<u>9,413,000</u>	<u>10,505,000</u>	<u>7,903,000</u>
A01151	Total Pay of Other Staff		40	40	<u>8,337,000</u>	<u>9,368,000</u>	<u>6,949,000</u>
A009	Accountant	(BPS-16)	2	2			720,000
A068	Assistant	(BPS-16)	2	2			540,000
U019	Upper Division Clerk	(BPS-14)	3	3			707,000
D021	Data Entry Operator	(BPS-12)	2	2			327,000
T051	Trade Instructor	(BPS-12)	2	2			330,000

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					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
GZ1017	Deputy Director Education Officer Ghizer						
L093	Lower Division Clerk	(BPS-11)	2	2			232,000
S085	Site Engineer	(BPS-11)	4	4			1,018,000
L078	Library Assistant	(BPS-09)	1	1			183,000
T052	Trade Instructor Junior	(BPS-07)	1	1			133,000
D159	Driver	(BPS-05)	1	1			146,000
D159	Driver	(BPS-04)	3	3			431,000
G021	Grade-II	(BPS-02)	8	8			999,000
N012	Naib Qasid/Chowkidar	(BPS-02)	5	5			715,000
G019	Grade-I	(BPS-01)	4	4			468,000
A01153	Special pay				980,000	1,069,000	954,000
A01156	Total Pay of contract staff				<u>96,000</u>	<u>68,000</u>	
A012	TOTAL ALLOWANCES				<u>9,073,000</u>	<u>10,862,000</u>	<u>10,067,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,947,000</u>	<u>8,271,000</u>	<u>8,183,000</u>
A01201	Senior post Allowance				9,000		
A01202	House rent Allowance				941,000	1,224,000	1,305,000
A01203	Conveyance allowance				1,813,000	1,840,000	1,619,000
A0120D	Integrated Allowance				53,000	53,000	49,000
A0120X	Ad - hoc Allowance - 2010				7,000		
A01211	Hill allowance				43,000	42,000	37,000
A01217	Medical allowance				1,095,000	1,107,000	981,000
A01224	Entertainment allowance				17,000	17,000	17,000
A01226	Computer allowance				45,000	51,000	49,000
A01228	Orderly allowance				98,000		
A0122M	Ad-hoc Relief Allowance-2016				1,280,000	1,282,000	1,146,000
A0122Y	Ad-hoc Relief Allowance 2017				1,546,000	1,610,000	1,490,000
A0123G	Ad-hoc Relief Allowance-2018					1,045,000	1,490,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,126,000</u>	<u>2,591,000</u>	<u>1,884,000</u>
A01271	Overtime allowance				5,000	5,000	
A01273	Honoraria				25,000	25,000	25,000
A01274	Medical charges				300,000	762,000	100,000

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				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
GZ1017	Deputy Director Education Officer Ghizer					
A01277	Contingent paid staff			<u>1,758,000</u>	<u>1,758,000</u>	<u>1,758,000</u>
001	Contingent Paid Staff			1,758,000	1,758,000	1,758,000
A01289	Teaching Allowance			38,000	41,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>6,471,000</u>	<u>6,451,300</u>	<u>6,210,000</u>
A032	TOTAL COMMUNICATIONS			<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
A03201	Postage and telegraph			20,000	18,000	20,000
A03202	Telephone and trunk call			<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
001	Telephone and Trunk Calls				54,000	
A033	TOTAL UTILITIES			<u>1,274,000</u>	<u>1,269,000</u>	<u>1,213,000</u>
A03303	Electricity			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Electricity				45,000	
A03304	Hot and cold weather charges			<u>1,224,000</u>	<u>1,224,000</u>	<u>1,163,000</u>
001	Hot and Cold Weather Charges				1,224,000	
003	Gilgit-Baltistan Weather Charges			1,224,000		1,163,000
A034	TOTAL OCCUPANCY COSTS			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
A03402	Rent for office building			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001	Rent for Office Building			15,000	13,500	15,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,101,000</u>	<u>2,395,900</u>	<u>1,996,000</u>
A03805	Travelling allowance			<u>700,000</u>	<u>710,000</u>	<u>665,000</u>
001	Travelling Allowance				710,000	
A03806	Transportation of Goods (Govt.)			<u>1,000</u>	<u>161,900</u>	<u>1,000</u>
001	Transportation of Goods			1,000	161,900	1,000
A03807	P.O.L Charges A.planes			<u>1,400,000</u>	<u>1,524,000</u>	<u>1,330,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,400,000	1,524,000	1,330,000
A039	TOTAL GENERAL			<u>3,001,000</u>	<u>2,700,900</u>	<u>2,906,000</u>
A03901	Stationery			<u>500,000</u>	<u>450,000</u>	<u>475,000</u>

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				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
GZ1017	Deputy Director Education Officer Ghizer					
001	Stationery				450,000	
A03902	Printing and publication			50,000	45,000	50,000
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books			20,000	18,000	20,000
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	18,000	20,000
A03917	Law charges			11,000	9,900	11,000
A03918	Exhibitions fairs and other national celebrations			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Exhibitions, Fairs and other National Celebrations			150,000	135,000	150,000
A03930	Vocational and Manpower Training			<u>500,000</u>	<u>450,000</u>	<u>475,000</u>
001	Vocational and Manpower Training				450,000	
002	Vocational and Manpower Training (TVET Training)			500,000		475,000
A03936	Foreign/Inland Training Course Fee			<u>400,000</u>	<u>360,000</u>	<u>380,000</u>
001	Foreign/Inland Training Course Fee			400,000	360,000	380,000
A03970	Others			<u>1,350,000</u>	<u>1,215,000</u>	<u>1,325,000</u>
001	Others			300,000	1,215,000	300,000
005	Others-(PTA/Sports/Boy Scouts/Girls Guide)			500,000		475,000
006	Others-(Subsidy for Needy Students)			300,000		300,000
009	Others-(Grant of NGOs)			250,000		250,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>2,000</u>	
A041	TOTAL PENSION			<u>2,000</u>	<u>2,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>	<u>1,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	
A06	TOTAL TRANSFERS			<u>50,000</u>	<u>27,000</u>	<u>50,000</u>

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				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
GZ1017	Deputy Director Education Officer Ghizer					
A061	TOTAL SCHOLARSHIP			<u>50,000</u>	<u>27,000</u>	<u>50,000</u>
A06103	Cash awards			<u>50,000</u>	<u>27,000</u>	<u>50,000</u>
001	Cash Awards			50,000	27,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>810,000</u>	<u>729,000</u>	<u>774,000</u>
A130	TOTAL TRANSPORT			<u>720,000</u>	<u>648,000</u>	<u>684,000</u>
A13001	Transport			<u>720,000</u>	<u>648,000</u>	<u>684,000</u>
001	Transport			720,000	648,000	684,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
A13101	Machinery and Equipment			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
001	Machinery and Equipment			45,000	40,500	45,000
A132	TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
A13201	Furniture and Fixtures			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
001	Furniture and Fixture				40,500	
Deputy Director Education Officer Ghizer				33,787,000	36,148,300	34,875,000

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					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
HN1016	Deputy Director Education Hunza						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,171,000</u>	<u>15,742,000</u>	<u>17,259,000</u>
A011	TOTAL PAY		<u>39</u>	<u>39</u>	<u>9,019,000</u>	<u>9,672,000</u>	<u>10,783,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>8</u>	<u>3,831,000</u>	<u>4,406,000</u>	<u>4,554,000</u>
A01101	Total Basic Pay		8	8	<u>3,430,000</u>	<u>3,962,000</u>	<u>4,084,000</u>
D051	Deputy Director Education	(BPS-19)	1	1			963,000
A116	Assistant Executive Engineer	(BPS-17)	1	1			368,000
D114	DIS/Dy. DEO	(BPS-17)	2	2			1,080,000
P061	Program Analyst	(BPS-17)	1	1			376,000
S013	Secondary School Teacher	(BPS-17)	1	1			671,000
C077	Computer Operator	(BPS-16)	1	1			395,000
T054	Training Officer	(BPS-16)	1	1			231,000
A01103	Special pay				401,000	444,000	470,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>31</u>	<u>31</u>	<u>5,188,000</u>	<u>5,266,000</u>	<u>6,229,000</u>
A01151	Total Pay of Other Staff		<u>31</u>	<u>31</u>	<u>4,606,000</u>	<u>4,718,000</u>	<u>5,726,000</u>
A044	AEO/ADI	(BPS-16)	4	4			1,020,000
A068	Assistant	(BPS-16)	1	1			231,000
T063	TUGT/FACT	(BPS-16)	3	3			978,000
U019	Upper Division Clerk	(BPS-14)	2	2			545,000
D021	Data Entry Operator	(BPS-12)	1	1			190,000
T051	Trade Instructor	(BPS-12)	2	2			342,000
L093	Lower Division Clerk	(BPS-11)	5	5			882,000
D159	Driver	(BPS-04)	2	2			239,000
G019	Grade-I	(BPS-01)	1	1			90,000
N006	Naib Qasid	(BPS-01)	10	10			1,209,000
A01153	Special pay				582,000	548,000	503,000

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				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
HN1016	Deputy Director Education Hunza					
A012	TOTAL ALLOWANCES			<u>5,152,000</u>	<u>6,070,000</u>	<u>6,476,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,914,000</u>	<u>4,884,000</u>	<u>5,218,000</u>
A01202	House rent Allowance			556,000	804,000	927,000
A01203	Conveyance allowance			1,139,000	1,149,000	1,084,000
A0120D	Integrated Allowance			48,000	33,000	30,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			5,000	68,000	59,000
A0120X	Ad - hoc Allowance - 2010			75,000		
A01211	Hill allowance			29,000	32,000	28,000
A01217	Medical allowance			627,000	649,000	626,000
A01224	Entertainment allowance					6,000
A01226	Computer allowance			28,000	35,000	33,000
A0122M	Ad-hoc Relief Allowance-2016			638,000	677,000	667,000
A0122Y	Ad-hoc Relief Allowance 2017			769,000	853,000	882,000
A0123G	Ad-hoc Relief Allowance-2018				583,000	876,000
A01253	Science Teaching Allowance				1,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,238,000</u>	<u>1,186,000</u>	<u>1,258,000</u>
A01271	Overtime allowance			1,000		
A01274	Medical charges			100,000	43,000	100,000
A01277	Contingent paid staff			<u>1,080,000</u>	<u>1,080,000</u>	<u>1,080,000</u>
001	Contingent Paid Staff			1,080,000	1,080,000	1,080,000
A01289	Teaching Allowance			57,000	63,000	78,000
A03	TOTAL OPERATING EXPENSES			<u>6,111,000</u>	<u>5,552,700</u>	<u>5,852,000</u>
A032	TOTAL COMMUNICATIONS			<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
A03201	Postage and telegraph			20,000	18,000	20,000
A03202	Telephone and trunk call			<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
001	Telephone and Trunk Calls				54,000	
A033	TOTAL UTILITIES			<u>648,000</u>	<u>946,000</u>	<u>619,000</u>
A03303	Electricity			<u>60,000</u>	<u>54,000</u>	<u>60,000</u>

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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					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
HN1016	Deputy Director Education Hunza					
001	Electricity				54,000	
A03304	Hot and cold weather charges			<u>588,000</u>	<u>592,000</u>	<u>559,000</u>
001	Hot and Cold Weather Charges				592,000	
003	Gilgit-Baltistan Weather Charges			588,000		559,000
A03305	POL for Generator				<u>300,000</u>	
001	POL for Generator				300,000	
A034	TOTAL OCCUPANCY COSTS			<u>772,000</u>	<u>678,800</u>	<u>735,000</u>
A03402	Rent for office building			<u>750,000</u>	<u>675,000</u>	<u>713,000</u>
001	Rent for Office Building			750,000	675,000	713,000
A03412	Sworage Charges/Waste Charges			22,000	3,800	22,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,751,000</u>	<u>1,466,900</u>	<u>1,664,000</u>
A03805	Travelling allowance			<u>750,000</u>	<u>883,000</u>	<u>713,000</u>
001	Travelling Allowance				883,000	
A03806	Transportation of Goods (Govt.)			<u>1,000</u>	<u>58,900</u>	<u>1,000</u>
001	Transportation of Goods			1,000	58,900	1,000
A03807	P.O.L Charges A.planes			<u>1,000,000</u>	<u>525,000</u>	<u>950,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000,000	525,000	950,000
A039	TOTAL GENERAL			<u>2,860,000</u>	<u>2,389,000</u>	<u>2,754,000</u>
A03901	Stationery			<u>400,000</u>	<u>380,000</u>	<u>380,000</u>
001	Stationery				380,000	
A03902	Printing and publication			10,000	29,000	10,000
A03903	Conference/seminars/workshops/ sym				<u>190,000</u>	
001	Conferences / Seminars / Workshops / Symposia				190,000	
A03905	Newspapers periodicals and books			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Newspapers, Periodicals and Books			50,000	45,000	50,000
A03906	Uniforms and protective clothing			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Uniforms and Protective Clothing			30,000	27,000	30,000
A03907	Advertising & Publicity				<u>30,000</u>	
001	ADVERTISING & PUBLICITY				30,000	
A03918	Exhibitions fairs and other national celebrations			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>

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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					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
HN1016	Deputy Director Education Hunza					
001	Exhibitions, Fairs and other National Celebrations			100,000	150,000	100,000
A03930	Vocational and Manpower Training			<u>500,000</u>		<u>475,000</u>
002	Vocational and Manpower Training (TVET Training)			500,000		475,000
A03970	Others			<u>1 370,000</u>	<u>1 178,000</u>	<u>1 329,000</u>
001	Others			320,000	1,178,000	304,000
005	Others-(PTA/Sports/Boy Scouts/Girls Guide)			500,000		475,000
006	Others-(Subsidy for Needy Students)			300,000		300,000
009	Others-(Grant of NGOs)			250,000		250,000
A03979	Teachers/ Managers Training			400,000	360,000	380,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	
A06	TOTAL TRANSFERS			<u>125,000</u>	<u>94,500</u>	<u>125,000</u>
A061	TOTAL SCHOLARSHIP			<u>125,000</u>	<u>94,500</u>	<u>125,000</u>
A06103	Cash awards			<u>125,000</u>	<u>94,500</u>	<u>125,000</u>
001	Cash Awards			125,000	94,500	125,000
A09	TOTAL PHYSICAL ASSETS				<u>120,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>60,000</u>	
A09601	Purchase of Plant and Machinery				<u>60,000</u>	
001	Purchase of Plant & Machinery				60,000	

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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					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
HN1016	Deputy Director Education Hunza					
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>60,000</u>	
A09701	Purchase of Furniture and Fixture				60,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>593,000</u>	<u>613,700</u>	<u>568,000</u>
A130	TOTAL TRANSPORT			<u>500,000</u>	<u>510,000</u>	<u>475,000</u>
A13001	Transport			<u>500,000</u>	<u>510,000</u>	<u>475,000</u>
001	Transport			500,000	510,000	475,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>55,000</u>	<u>69,500</u>	<u>55,000</u>
A13101	Machinery and Equipment			<u>55,000</u>	<u>69,500</u>	<u>55,000</u>
001	Machinery and Equipment			55,000	69,500	55,000
A132	TOTAL FURNITURE AND FIXTURE			<u>38,000</u>	<u>34,200</u>	<u>38,000</u>
A13201	Furniture and Fixtures			<u>38,000</u>	<u>34,200</u>	<u>38,000</u>
001	Furniture and Fixture				34,200	
Deputy Director Education Hunza				21,002,000	22,124,900	23,804,000

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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						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
NG1101	Deputy Director Education Nagar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>604,000</u>	<u>904,000</u>	<u>1,700,000</u>
A011	TOTAL PAY		6	6		<u>182,000</u>	<u>969,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		6	6		<u>182,000</u>	<u>969,000</u>
A01151	Total Pay of Other Staff		6	6		<u>161,000</u>	<u>947,000</u>
A009	Accountant	(BPS-14)	1	1			231,000
U019	Upper Division Clerk	(BPS-14)	1	1			184,000
D021	Data Entry Operator	(BPS-12)	1	1			161,000
S085	Site Engineer	(BPS-11)	1	1			152,000
D159	Driver	(BPS-04)	1	1			115,000
N006	Naib Qasid	(BPS-01)	1	1			104,000
A01153	Special pay					21,000	22,000
A012	TOTAL ALLOWANCES				<u>604,000</u>	<u>722,000</u>	<u>731,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>118,000</u>	<u>127,000</u>
A01202	House rent Allowance					23,000	25,000
A01203	Conveyance allowance					31,000	32,000
A01211	Hill allowance					1,000	2,000
A01217	Medical allowance					18,000	17,000
A0122M	Ad-hoc Relief Allowance-2016					13,000	15,000
A0122Y	Ad-hoc Relief Allowance 2017					16,000	18,000
A0123G	Ad-hoc Relief Allowance-2018					16,000	18,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>604,000</u>	<u>604,000</u>	<u>604,000</u>
A01274	Medical charges				100,000	100,000	100,000
A01277	Contingent paid staff				<u>504,000</u>	<u>504,000</u>	<u>504,000</u>
001	Contingent Paid Staff				504,000	504,000	504,000
A03	TOTAL OPERATING EXPENSES				<u>4,506,000</u>	<u>3,804,400</u>	<u>4,366,000</u>

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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					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
NG1101	Deputy Director Education Nagar					
A032	TOTAL COMMUNICATIONS			<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
A03201	Postage and telegraph			20,000	18,000	20,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls				45,000	
A033	TOTAL UTILITIES			<u>545,000</u>	<u>140,500</u>	<u>521,000</u>
A03303	Electricity			<u>50,000</u>	<u>14,500</u>	<u>50,000</u>
001	Electricity				14,500	
A03304	Hot and cold weather charges			<u>495,000</u>	<u>126,000</u>	<u>471,000</u>
001	Hot and Cold Weather Charges				126,000	
003	Gilgit-Baltistan Weather Charges			495,000		471,000
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>731,000</u>	<u>756,900</u>	<u>710,000</u>
A03805	Travelling allowance			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Travelling Allowance				300,000	
A03806	Transportation of Goods (Govt.)			<u>1,000</u>	<u>69,900</u>	<u>1,000</u>
001	Transportation of Goods			1,000	69,900	1,000
A03807	P.O.L Charges A.planes			<u>430,000</u>	<u>387,000</u>	<u>409,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			430,000	387,000	409,000
A039	TOTAL GENERAL			<u>2,660,000</u>	<u>2,394,000</u>	<u>2,590,000</u>
A03901	Stationery			<u>270,000</u>	<u>243,000</u>	<u>270,000</u>
001	Stationery				243,000	
A03902	Printing and publication			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>15,000</u>	<u>13,500</u>	<u>15,000</u>
001	Uniforms and Protective Clothing			15,000	13,500	15,000

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				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
NG1101	Deputy Director Education Nagar					
A03918	Exhibitions fairs and other national celebrations			<u>110,000</u>	<u>99,000</u>	<u>110,000</u>
001	Exhibitions, Fairs and other National Celebrations			110,000	99,000	110,000
A03930	Vocational and Manpower Training			<u>500,000</u>	<u>450,000</u>	<u>475,000</u>
001	Vocational and Manpower Training				450,000	
002	Vocational and Manpower Training (TVET Training)			500,000		475,000
A03936	Foreign/Inland Training Course Fee			<u>400,000</u>	<u>360,000</u>	<u>380,000</u>
001	Foreign/Inland Training Course Fee			400,000	360,000	380,000
A03970	Others			<u>1,310,000</u>	<u>1,179,000</u>	<u>1,285,000</u>
001	Others			260,000	1,179,000	260,000
005	Others-(PTA/Sports/Boy Scouts/Girls Guide)			500,000		475,000
006	Others-(Subsidy for Needy Students)			300,000		300,000
009	Others-(Grant of NGOs)			250,000		250,000
A06	TOTAL TRANSFERS			<u>50,000</u>	<u>25,000</u>	<u>50,000</u>
A061	TOTAL SCHOLARSHIP			<u>50,000</u>	<u>25,000</u>	<u>50,000</u>
A06103	Cash awards			<u>50,000</u>	<u>25,000</u>	<u>50,000</u>
001	Cash Awards			50,000	25,000	50,000
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>440,000</u>	<u>396,000</u>	<u>424,000</u>
A130	TOTAL TRANSPORT			<u>330,000</u>	<u>297,000</u>	<u>314,000</u>
A13001	Transport			<u>330,000</u>	<u>297,000</u>	<u>314,000</u>

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				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
NG1101	Deputy Director Education Nagar					
001	Transport			330,000	297,000	314,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
A13101	Machinery and Equipment			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
001	Machinery and Equipment			55,000	49,500	55,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
A13201	Furniture and Fixtures			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
001	Furniture and Fixture				49,500	
Deputy Director Education Nagar				5,602,000	5,131,200	6,540,000

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					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
RG1101	Deputy Director Education Kharmang						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>298,000</u>	<u>363,000</u>	<u>3,391,000</u>
A011	TOTAL PAY		5	5			<u>3,093,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3			<u>2,395,000</u>
A01101	Total Basic Pay		3	3			<u>2,395,000</u>
D051	Deputy Director Education	(BPS-18)	1	1			963,000
D138	District Inspector of School	(BPS-17)	1	1			716,000
S147	Superintendent	(BPS-17)	1	1			716,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2			<u>698,000</u>
A01151	Total Pay of Other Staff		2	2			<u>698,000</u>
A009	Accountant	(BPS-14)	1	1			378,000
D021	Data Entry Operator	(BPS-12)	1	1			320,000
A012	TOTAL ALLOWANCES				<u>298,000</u>	<u>363,000</u>	<u>298,000</u>
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>298,000</u>	<u>363,000</u>	<u>298,000</u>
A01274	Medical charges				100,000	219,000	100,000
A01277	Contingent paid staff				<u>198,000</u>	<u>144,000</u>	<u>198,000</u>
001	Contingent Paid Staff				198,000	144,000	198,000
A03	TOTAL OPERATING EXPENSES				<u>3,615,000</u>	<u>2,708,500</u>	<u>3,516,000</u>
A032	TOTAL COMMUNICATIONS				<u>90,000</u>	<u>81,000</u>	<u>90,000</u>
A03201	Postage and telegraph				20,000	18,000	20,000
A03202	Telephone and trunk call				<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
001	Telephone and Trunk Calls					63,000	
A033	TOTAL UTILITIES				<u>420,000</u>	<u>81,000</u>	<u>403,000</u>

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				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
RG1101	Deputy Director Education Kharmang					
A03303	Electricity			<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
001	Electricity				63,000	
A03304	Hot and cold weather charges			<u>350,000</u>	<u>18,000</u>	<u>333,000</u>
001	Hot and Cold Weather Charges				18,000	
003	Gilgit-Baltistan Weather Charges			350,000		333,000
A034	TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
A03402	Rent for office building			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Rent for Office Building			100,000	90,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>700,000</u>	<u>862,000</u>	<u>680,000</u>
A03805	Travelling allowance			<u>400,000</u>	<u>515,000</u>	<u>380,000</u>
001	Travelling Allowance				515,000	
A03806	Transportation of Goods (Govt.)				<u>77,000</u>	
001	Transportation of Goods				77,000	
A03807	P.O.L Charges A.planes			<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			300,000	270,000	300,000
A039	TOTAL GENERAL			<u>2,305,000</u>	<u>1,594,500</u>	<u>2,243,000</u>
A03901	Stationery			<u>190,000</u>	<u>171,000</u>	<u>190,000</u>
001	Stationery				171,000	
A03902	Printing and publication			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
A03918	Exhibitions fairs and other national celebrations			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Exhibitions, Fairs and other National Celebrations			100,000	90,000	100,000
A03930	Vocational and Manpower Training			<u>500,000</u>		<u>475,000</u>
002	Vocational and Manpower Training (TVET Training)			500,000		475,000
A03936	Foreign/Inland Training Course Fee			<u>400,000</u>	<u>360,000</u>	<u>380,000</u>
001	Foreign/Inland Training Course Fee			400,000	360,000	380,000
A03970	Others			<u>1,060,000</u>	<u>924,000</u>	<u>1,043,000</u>
001	Others			160,000	924,000	160,000
005	Others-(PTA/Sports/Boy Scouts/Girls Guide)			350,000		333,000

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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
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
RG1101	Deputy Director Education Kharmang					
006	Others-(Subsidy for Needy Students)			300,000		300,000
009	Others-(Grant of NGOs)			250,000		250,000
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>385,000</u>	<u>346,500</u>	<u>385,000</u>
A130	TOTAL TRANSPORT			<u>275,000</u>	<u>247,500</u>	<u>275,000</u>
A13001	Transport			<u>275,000</u>	<u>247,500</u>	<u>275,000</u>
001	Transport			275,000	247,500	275,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
A13101	Machinery and Equipment			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
001	Machinery and Equipment			55,000	49,500	55,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
A13201	Furniture and Fixtures			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
001	Furniture and Fixture				49,500	
Deputy Director Education Kharmang				4,300,000	3,419,800	7,292,000

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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						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
SD1027	Regional Director of Education Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,547,000</u>	<u>7,839,000</u>	<u>3,190,000</u>
A011	TOTAL PAY		13	13	<u>4,777,000</u>	<u>4,755,000</u>	<u>448,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,369,000</u>	<u>2,128,000</u>	<u>224,000</u>
A01101	Total Basic Pay		3	3	<u>2,120,000</u>	<u>1,906,000</u>	<u>3,000</u>
D105	Director Education (BPS-20)		1	1			1,000
D050	Deputy Director Edu. (EMIS) (BPS-18)		1	1			1,000
E024	Executive Engineer (BPS-18)		1	1			1,000
A01103	Special pay				249,000	222,000	221,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>2,408,000</u>	<u>2,627,000</u>	<u>224,000</u>
A01151	Total Pay of Other Staff		10	10	<u>2,118,000</u>	<u>2,353,000</u>	<u>6,000</u>
A032	ADI (BPS-16)		2	2			1,000
E011	Elementary School Teacher (BPS-14)		1	1			1,000
S117	Stenotypist (BPS-14)		1	1			1,000
L093	Lower Division Clerk (BPS-11)		2	2			1,000
D159	Driver (BPS-04)		2	2			1,000
G019	Grade-I (BPS-01)		2	2			1,000
A01153	Special pay				290,000	274,000	218,000
A012	TOTAL ALLOWANCES				<u>2,770,000</u>	<u>3,084,000</u>	<u>2,742,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,204,000</u>	<u>2,502,000</u>	<u>2,202,000</u>
A01201	Senior post Allowance				15,000	3,000	
A01202	House rent Allowance				149,000	182,000	167,000
A01203	Conveyance allowance				287,000	295,000	267,000
A01207	Washing Allowance				3,000	2,000	
A01208	Dress Allowance				3,000	2,000	
A0120D	Integrated Allowance				5,000	6,000	8,000

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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					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
SD1027	Regional Director of Education Skardu					
A01211	Hill allowance			10,000	10,000	9,000
A01217	Medical allowance			260,000	412,000	235,000
A0121N	Personal Allowance			12,000	13,000	11,000
A01224	Entertainment allowance				3,000	6,000
A01226	Computer allowance			18,000	30,000	17,000
A01228	Orderly allowance			168,000	28,000	
A0122M	Ad-hoc Relief Allowance-2016			358,000	372,000	301,000
A0122Y	Ad-hoc Relief Allowance 2017			484,000	429,000	394,000
A01235	Secretariat allowance			38,000	41,000	38,000
A0123G	Ad-hoc Relief Allowance-2018				280,000	394,000
A01250	Incentive Allowance			394,000	394,000	355,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>566,000</u>	<u>582,000</u>	<u>540,000</u>
A01273	Honoraria			200,000	200,000	200,000
A01274	Medical charges			150,000	150,000	100,000
A01277	Contingent paid staff			<u>216,000</u>	<u>216,000</u>	<u>216,000</u>
001	Contingent Paid Staff			216,000	216,000	216,000
A01289	Teaching Allowance				16,000	24,000
A03	TOTAL OPERATING EXPENSES			<u>3,279,000</u>	<u>6,220,300</u>	<u>3,152,000</u>
A032	TOTAL COMMUNICATIONS			<u>120,000</u>	<u>108,000</u>	<u>120,000</u>
A03201	Postage and telegraph			40,000	36,000	40,000
A03202	Telephone and trunk call			<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
001	Telephone and Trunk Calls				72,000	
A033	TOTAL UTILITIES			<u>312,000</u>	<u>292,000</u>	<u>312,000</u>
A03303	Electricity			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Electricity				90,000	
A03304	Hot and cold weather charges			<u>212,000</u>	<u>202,000</u>	<u>212,000</u>
001	Hot and Cold Weather Charges				202,000	
003	Gilgit-Baltistan Weather Charges			212,000		212,000
A034	TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
A03402	Rent for office building			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>

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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					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
SD1027	Regional Director of Education Skardu					
001	Rent for Office Building			100,000	90,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,601,000</u>	<u>3,558,900</u>	<u>1,521,000</u>
A03805	Travelling allowance			<u>700,000</u>	<u>1,138,000</u>	<u>665,000</u>
001	Travelling Allowance				1,138,000	
A03806	Transportation of Goods (Govt.)			<u>1,000</u>	<u>1,610,900</u>	<u>1,000</u>
001	Transportation of Goods			1,000	1,610,900	1,000
A03807	P.O.L Charges A.planes			<u>900,000</u>	<u>810,000</u>	<u>855,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			900,000	810,000	855,000
A039	TOTAL GENERAL			<u>1,146,000</u>	<u>2,171,400</u>	<u>1,099,000</u>
A03901	Stationery			<u>500,000</u>	<u>450,000</u>	<u>475,000</u>
001	Stationery				450,000	
A03902	Printing and publication			50,000	45,000	50,000
A03905	Newspapers periodicals and books			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001	Newspapers, Periodicals and Books			25,000	22,500	25,000
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	18,000	20,000
A03918	Exhibitions fairs and other national celebrations			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Exhibitions, Fairs and other National Celebrations			100,000	90,000	100,000
A03936	Foreign/Inland Training Course Fee			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Foreign/Inland Training Course Fee			1,000	900	1,000
A03970	Others			<u>450,000</u>	<u>405,000</u>	<u>428,000</u>
001	Others			450,000	405,000	428,000
A03978	Free Text Books				1,140,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,779,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>1,779,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	
A04114	Superannuation Encashment of L.P.R				<u>1,778,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,778,000	

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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					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
SD1027	Regional Director of Education Skardu					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	
A09	TOTAL PHYSICAL ASSETS			<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
A09601	Purchase of Plant and Machinery			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Purchase of Plant & Machinery			100,000	90,000	100,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
A09701	Purchase of Furniture and Fixture			150,000	135,000	150,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>945,000</u>	<u>850,500</u>	<u>903,000</u>
A130	TOTAL TRANSPORT			<u>850,000</u>	<u>765,000</u>	<u>808,000</u>
A13001	Transport			<u>850,000</u>	<u>765,000</u>	<u>808,000</u>
001	Transport			850,000	765,000	808,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
A13101	Machinery and Equipment			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
001	Machinery and Equipment			45,000	40,500	45,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Furniture and Fixture				45,000	

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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
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
SD1027	Regional Director of Education Skardu					
Regional Director of Education Skardu				12,023,000	16,914,800	7,495,000

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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						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
SD1029	Deputy Director Education Office Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>97,215,000</u>	<u>108,070,000</u>	<u>107,608,000</u>
A011	TOTAL PAY		<u>256</u>	<u>256</u>	<u>67,388,000</u>	<u>71,243,000</u>	<u>70,538,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>26</u>	<u>26</u>	<u>19,166,000</u>	<u>20,952,000</u>	<u>18,825,000</u>
A01101	Total Basic Pay		<u>26</u>	<u>26</u>	<u>17,065,000</u>	<u>18,742,000</u>	<u>17,256,000</u>
D026	DDE (BPS-19)		1	1			1,457,000
D138	District Inspector of School (BPS-18)		1	1			1,186,000
D171	Dy.DE0 (BPS-18)		1	1			1,153,000
A032	ADI (BPS-17)		9	9			5,178,000
A038	Administrator/Principal (BPS-17)		1	1			393,000
A043	AEO (BPS-17)		2	2			1,728,000
A116	Assistant Executive Engineer (BPS-17)		1	1			368,000
I024	IT Teacher (BPS-17)		2	2			1,381,000
P061	Program Analyst (BPS-17)		1	1			592,000
S013	Secondary School Teacher (BPS-17)		1	1			836,000
S147	Superintendent (BPS-17)		2	2			936,000
A032	ADI (BPS-16)		1	1			765,000
A111	Assistant Engineer (BPS-16)		2	2			855,000
C077	Computer Operator (BPS-16)		1	1			428,000
A01103	Special pay				2,101,000	2,210,000	1,569,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>230</u>	<u>230</u>	<u>48,222,000</u>	<u>50,291,000</u>	<u>51,713,000</u>
A01151	Total Pay of Other Staff		<u>230</u>	<u>230</u>	<u>43,077,000</u>	<u>45,067,000</u>	<u>46,594,000</u>
A009	Accountant (BPS-16)		2	2			986,000
A068	Assistant (BPS-16)		1	1			198,000
T042	TGT/TGST/HM (BPS-16)		2	2			756,000

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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						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
SD1029	Deputy Director Education Office Skardu						
T061	TUGT	(BPS-16)	3	3			1,085,000
E011	Elementary School Teacher	(BPS-14)	90	90			20,521,000
S117	Stenotypist	(BPS-14)	1	1			315,000
U019	Upper Division Clerk	(BPS-14)	22	22			5,519,000
D021	Data Entry Operator	(BPS-12)	2	2			321,000
T051	Trade Instructor	(BPS-12)	2	2			332,000
L093	Lower Division Clerk	(BPS-11)	25	25			4,909,000
S086	Site Engineer	(BPS-11)	4	4			1,278,000
L015	Laboratory Incharge	(BPS-07)	1	1			129,000
T052	Trade Instructor Junior	(BPS-07)	1	1			132,000
D159	Driver	(BPS-05)	3	3			675,000
D159	Driver	(BPS-04)	11	11			1,696,000
G015	G-II	(BPS-02)	10	10			1,300,000
L014	Laboratory Attendant	(BPS-02)	1	1			126,000
N006	Naib Qasid	(BPS-02)	25	25			3,426,000
G019	Grade-I	(BPS-01)	24	24			2,890,000
A01152	Personal pay				36,000	29,000	25,000
A01153	Special pay				5,109,000	5,195,000	5,094,000
A012	TOTAL ALLOWANCES				<u>29,827,000</u>	<u>36,827,000</u>	<u>37,070,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>27,760,000</u>	<u>34,777,000</u>	<u>35,231,000</u>
A01201	Senior post Allowance					7,000	14,000
A01202	House rent Allowance				4,013,000	5,539,000	5,852,000
A01203	Conveyance allowance				6,993,000	7,245,000	7,874,000
A01207	Washing Allowance				2,000	2,000	3,000
A01208	Dress Allowance				2,000	2,000	3,000
A0120D	Integrated Allowance				171,000	119,000	105,000
A0120X	Ad - hoc Allowance - 2010				518,000	3,000	
A01211	Hill allowance				252,000	257,000	230,000
A01217	Medical allowance				4,727,000	4,840,000	4,317,000
A01224	Entertainment allowance				20,000	23,000	24,000

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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					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
SD1029	Deputy Director Education Office Skardu					
A01226	Computer allowance			71,000	72,000	65,000
A01228	Orderly allowance				82,000	152,000
A0122M	Ad-hoc Relief Allowance-2016			4,912,000	5,049,000	4,608,000
A0122Y	Ad-hoc Relief Allowance 2017			6,078,000	6,406,000	5,999,000
A01238	Charge allowance			1,000	2,000	
A0123G	Ad-hoc Relief Allowance-2018				4,244,000	5,985,000
A01270	Other				<u>885,000</u>	
001	Others				885,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,067,000</u>	<u>2,050,000</u>	<u>1,839,000</u>
A01273	Honoraria			1,000		1,000
A01274	Medical charges			500,000	500,000	100,000
A01277	Contingent paid staff			<u>700,000</u>	<u>576,000</u>	<u>700,000</u>
001	Contingent Paid Staff			700,000	576,000	700,000
A01289	Teaching Allowance			866,000	974,000	1,038,000
A03	TOTAL OPERATING EXPENSES			<u>10,403,000</u>	<u>9,837,300</u>	<u>9,722,000</u>
A032	TOTAL COMMUNICATIONS			<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
A03201	Postage and telegraph			50,000	45,000	50,000
A03202	Telephone and trunk call			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001	Telephone and Trunk Calls				180,000	
A033	TOTAL UTILITIES			<u>4,036,000</u>	<u>4,131,000</u>	<u>3,646,000</u>
A03303	Electricity			<u>130,000</u>	<u>117,000</u>	<u>130,000</u>
001	Electricity				117,000	
A03304	Hot and cold weather charges			<u>3,906,000</u>	<u>4,014,000</u>	<u>3,516,000</u>
001	Hot and Cold Weather Charges				4,014,000	
003	Gilgit-Baltistan Weather Charges			3,906,000		3,516,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>900</u>	<u>1,000</u>
A03402	Rent for office building			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Rent for Office Building			1,000	900	1,000

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				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
SD1029	Deputy Director Education Office Skardu					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,261,000</u>	<u>2,034,900</u>	<u>2,149,000</u>
A03805	Travelling allowance			<u>750,000</u>	<u>675,000</u>	<u>713,000</u>
001	Travelling Allowance				675,000	
A03806	Transportation of Goods (Govt.)			<u>11,000</u>	<u>9,900</u>	<u>11,000</u>
001	Transportation of Goods			11,000	9,900	11,000
A03807	P.O.L Charges A.planes			<u>1,500,000</u>	<u>1,350,000</u>	<u>1,425,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,500,000	1,350,000	1,425,000
A039	TOTAL GENERAL			<u>3,855,000</u>	<u>3,445,500</u>	<u>3,676,000</u>
A03901	Stationery			<u>580,000</u>	<u>522,000</u>	<u>551,000</u>
001	Stationery				522,000	
A03902	Printing and publication			80,000	72,000	80,000
A03905	Newspapers periodicals and books			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001	Newspapers, Periodicals and Books			25,000	22,500	25,000
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	18,000	20,000
A03918	Exhibitions fairs and other national celebrations			<u>150,000</u>	<u>111,000</u>	<u>150,000</u>
001	Exhibitions, Fairs and other National Celebrations			150,000	111,000	150,000
A03930	Vocational and Manpower Training			<u>500,000</u>	<u>450,000</u>	<u>475,000</u>
001	Vocational and Manpower Training				450,000	
002	Vocational and Manpower Training (TVET Training)			500,000		475,000
A03936	Foreign/Inland Training Course Fee			<u>600,000</u>	<u>540,000</u>	<u>570,000</u>
001	Foreign/Inland Training Course Fee			600,000	540,000	570,000
A03970	Others			<u>1,900,000</u>	<u>1,710,000</u>	<u>1,805,000</u>
001	Others			400,000	1,710,000	380,000
005	Others-(PTA/Sports/Boy Scouts/Girls Guide)			500,000		475,000
006	Others-(Subsidy for Needy Students)			500,000		475,000
009	Others-(Grant of NGOs)			500,000		475,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>754,000</u>	
A041	TOTAL PENSION			<u>2,000</u>	<u>754,000</u>	

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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
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
SD1029	Deputy Director Education Office Skardu					
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>	<u>753,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				753,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	
A06	TOTAL TRANSFERS			<u>100,000</u>	<u>72,000</u>	<u>100,000</u>
A061	TOTAL SCHOLARSHIP			<u>100,000</u>	<u>72,000</u>	<u>100,000</u>
A06103	Cash awards			<u>100,000</u>	<u>72,000</u>	<u>100,000</u>
001	Cash Awards			100,000	72,000	100,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>2,700</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>900</u>	
A09202	Software			<u>1,000</u>	<u>900</u>	
001	Software			1,000	900	
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>810,000</u>	<u>729,000</u>	<u>775,000</u>

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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					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
SD1029	Deputy Director Education Office Skardu					
A130	TOTAL TRANSPORT			<u>700,000</u>	<u>630,000</u>	<u>665,000</u>
A13001	Transport			<u>700,000</u>	<u>630,000</u>	<u>665,000</u>
001	Transport			700,000	630,000	665,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
A13101	Machinery and Equipment			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
001	Machinery and Equipment			55,000	49,500	55,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
A13201	Furniture and Fixtures			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
001	Furniture and Fixture				49,500	
Deputy Director Education Office Skardu				108,534,000	119,466,000	118,205,000

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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						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
SD1040	Principal Elementary College for Women						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,214,000</u>	<u>19,214,000</u>	<u>7,082,000</u>
A011	TOTAL PAY		27	27	<u>14,225,000</u>	<u>14,225,000</u>	<u>1,291,000</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>11,322,000</u>	<u>11,322,000</u>	<u>876,000</u>
A01101	Total Basic Pay		15	15	<u>10,129,000</u>	<u>10,129,000</u>	<u>6,000</u>
P051	Principal	(BPS-19)	1	1			1,000
I014	Instructor	(BPS-18)	5	5			1,000
V012	Vice Principal	(BPS-18)	1	1			1,000
I014	Instructor	(BPS-17)	6	6			1,000
S147	Superintendent	(BPS-17)	1	1			1,000
L077	Librarian	(BPS-16)	1	1			1,000
A01103	Special pay				1,193,000	1,193,000	870,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>2,903,000</u>	<u>2,903,000</u>	<u>415,000</u>
A01151	Total Pay of Other Staff		12	12	<u>2,589,000</u>	<u>2,589,000</u>	<u>3,000</u>
U019	Upper Division Clerk	(BPS-14)	2	2			1,000
D159	Driver	(BPS-05)	2	2			1,000
N012	Naib Qasid/Chowkidar	(BPS-02)	8	8			1,000
A01153	Special pay				314,000	314,000	412,000
A012	TOTAL ALLOWANCES				<u>4,989,000</u>	<u>4,989,000</u>	<u>5,791,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,767,000</u>	<u>4,767,000</u>	<u>5,583,000</u>
A01202	House rent Allowance				726,000	726,000	957,000
A01203	Conveyance allowance				928,000	928,000	814,000
A01207	Washing Allowance				2,000	2,000	2,000
A01208	Dress Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				22,000	22,000	17,000
A0120X	Ad - hoc Allowance - 2010				35,000	35,000	

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				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
SD1040	Principal Elementary College for Women					
A01211	Hill allowance			14,000	14,000	11,000
A01217	Medical allowance			721,000	721,000	602,000
A01224	Entertainment allowance			17,000	17,000	17,000
A01226	Computer allowance			14,000	14,000	17,000
A0122M	Ad-hoc Relief Allowance-2016			1,035,000	1,035,000	882,000
A0122Y	Ad-hoc Relief Allowance 2017			1,251,000	1,251,000	1,131,000
A0123G	Ad-hoc Relief Allowance-2018					1,131,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>222,000</u>	<u>222,000</u>	<u>208,000</u>
A01274	Medical charges			100,000	100,000	100,000
A01289	Teaching Allowance			122,000	122,000	108,000
A03	TOTAL OPERATING EXPENSES			<u>2,972,000</u>	<u>2,782,200</u>	<u>3,001,000</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>624,000</u>	<u>669,000</u>	<u>727,000</u>
A03301	Gas					<u>129,000</u>
003	Heating Charges for Classrooms					129,000
A03303	Electricity			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Electricity				90,000	
A03304	Hot and cold weather charges			<u>524,000</u>	<u>579,000</u>	<u>498,000</u>
001	Hot and Cold Weather Charges				579,000	
003	Gilgit-Baltistan Weather Charges			524,000		498,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>900,000</u>	<u>951,000</u>
A03805	Travelling allowance			<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
001	Travelling Allowance				315,000	
A03807	P.O.L Charges A.planes			<u>650,000</u>	<u>585,000</u>	<u>618,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			650,000	585,000	618,000

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				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
SD1040	Principal Elementary College for Women					
A039	TOTAL GENERAL			<u>1,313,000</u>	<u>1,181,700</u>	<u>1,288,000</u>
A03901	Stationery			<u>240,000</u>	<u>216,000</u>	<u>240,000</u>
001	Stationery				216,000	
A03902	Printing and publication			25,000	22,500	25,000
A03905	Newspapers periodicals and books			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Newspapers, Periodicals and Books			50,000	45,000	50,000
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
A03918	Exhibitions fairs and other national celebrations			<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
001	Exhibitions, Fairs and other National Celebrations			80,000	72,000	80,000
A03936	Foreign/Inland Training Course Fee			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Foreign/Inland Training Course Fee			1,000	900	1,000
A03970	Others			<u>910,000</u>	<u>819,000</u>	<u>885,000</u>
001	Others			160,000	819,000	160,000
007	Others-(Sports)			50,000		50,000
008	Others-(Study Tour)			200,000		200,000
016	Others-(RMC/Purchase of Instruction Material)			500,000		475,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>785,000</u>	
A041	TOTAL PENSION			<u>2,000</u>	<u>785,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>	<u>784,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				784,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	
A06	TOTAL TRANSFERS			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>

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				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
SD1040	Principal Elementary College for Women					
A061	TOTAL SCHOLARSHIP			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
A06103	Cash awards			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Cash Awards			30,000	27,000	30,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>1,800</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>900</u>	
A09202	Software			<u>1,000</u>	<u>900</u>	
001	Software			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>625,000</u>	<u>562,500</u>	<u>598,000</u>
A130	TOTAL TRANSPORT			<u>550,000</u>	<u>495,000</u>	<u>523,000</u>
A13001	Transport			<u>550,000</u>	<u>495,000</u>	<u>523,000</u>
001	Transport			550,000	495,000	523,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	27,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
A13201	Furniture and Fixtures			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
001	Furniture and Fixture				40,500	
Principal Elementary College for Women				22,846,000	23,373,500	10,711,000

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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					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
SS1101	Deputy Director Education Shigar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>300,000</u>	<u>653,000</u>	<u>887,000</u>
A011	TOTAL PAY	1	1		<u>247,000</u>	<u>333,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1		<u>247,000</u>	<u>333,000</u>
A01101	Total Basic Pay	1	1		<u>223,000</u>	<u>263,000</u>
S147	Superintendent (BPS-17)	1	1			263,000
A01103	Special pay				24,000	70,000
A012	TOTAL ALLOWANCES			<u>300,000</u>	<u>406,000</u>	<u>554,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>106,000</u>	<u>304,000</u>
A01202	House rent Allowance				17,000	49,000
A01203	Conveyance allowance				19,000	54,000
A01217	Medical allowance				9,000	26,000
A0122M	Ad-hoc Relief Allowance-2016				17,000	49,000
A0122Y	Ad-hoc Relief Allowance 2017				22,000	63,000
A0123G	Ad-hoc Relief Allowance-2018				22,000	63,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>300,000</u>	<u>300,000</u>	<u>250,000</u>
A01274	Medical charges			150,000	150,000	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
A03	TOTAL OPERATING EXPENSES			<u>3,585,000</u>	<u>2,896,500</u>	<u>3,481,000</u>
A032	TOTAL COMMUNICATIONS			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
A03201	Postage and telegraph			30,000	27,000	30,000
A03202	Telephone and trunk call			<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
001	Telephone and Trunk Calls				63,000	
A033	TOTAL UTILITIES			<u>170,000</u>	<u>81,000</u>	<u>170,000</u>
A03303	Electricity			<u>70,000</u>	<u>63,000</u>	<u>70,000</u>

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EDUCATION & SOCIAL WELFARE DEPARTMENT

091103 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					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
SS1101	Deputy Director Education Shigar					
001	Electricity				63,000	
A03304	Hot and cold weather charges			<u>100,000</u>	<u>18,000</u>	<u>100,000</u>
001	Hot and Cold Weather Charges				18,000	
003	Gilgit-Baltistan Weather Charges			100,000		100,000
A034	TOTAL OCCUPANCY COSTS			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
A03402	Rent for office building			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Rent for Office Building			150,000	135,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>780,000</u>	<u>924,000</u>	<u>741,000</u>
A03805	Travelling allowance			<u>400,000</u>	<u>441,000</u>	<u>380,000</u>
001	Travelling Allowance				441,000	
A03806	Transportation of Goods (Govt.)				<u>141,000</u>	
001	Transportation of Goods				141,000	
A03807	P.O.L Charges A.planes			<u>380,000</u>	<u>342,000</u>	<u>361,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			380,000	342,000	361,000
A039	TOTAL GENERAL			<u>2,385,000</u>	<u>1,666,500</u>	<u>2,320,000</u>
A03901	Stationery			<u>220,000</u>	<u>198,000</u>	<u>220,000</u>
001	Stationery				198,000	
A03902	Printing and publication			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
A03918	Exhibitions fairs and other national celebrations			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Exhibitions, Fairs and other National Celebrations			100,000	90,000	100,000
A03930	Vocational and Manpower Training			<u>500,000</u>		<u>475,000</u>
002	Vocational and Manpower Training (TVET Training)			500,000		475,000
A03936	Foreign/Inland Training Course Fee			<u>400,000</u>	<u>360,000</u>	<u>380,000</u>
001	Foreign/Inland Training Course Fee			400,000	360,000	380,000
A03970	Others			<u>1,110,000</u>	<u>969,000</u>	<u>1,090,000</u>
001	Others			160,000	969,000	160,000
005	Others-(PTA/Sports/Boy Scouts/Girls Guide)			400,000		380,000
006	Others-(Subsidy for Needy Students)			300,000		300,000

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091103 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					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
SS1101	Deputy Director Education Shigar					
009	Others-(Grant of NGOs)			250,000		250,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>772,000</u>	
A041	TOTAL PENSION				<u>772,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>772,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				772,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>100</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>100</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	100	
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>380,000</u>	<u>342,000</u>	<u>380,000</u>
A130	TOTAL TRANSPORT			<u>270,000</u>	<u>243,000</u>	<u>270,000</u>
A13001	Transport			<u>270,000</u>	<u>243,000</u>	<u>270,000</u>
001	Transport			270,000	243,000	270,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>

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EDUCATION & SOCIAL WELFARE DEPARTMENT

091103 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					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
SS1101	Deputy Director Education Shigar					
A13101	Machinery and Equipment			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
001	Machinery and Equipment			55,000	49,500	55,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
A13201	Furniture and Fixtures			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
001	Furniture and Fixture				49,500	
Deputy Director Education Shigar				4,268,000	4,665,400	4,748,000

GC21011 (011)
EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
AT1018	Boys High School Bunji						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>27,046,000</u>	<u>26,294,000</u>	<u>25,839,000</u>
A011	TOTAL PAY		46	46	<u>19,486,000</u>	<u>18,077,000</u>	<u>17,577,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>6,549,000</u>	<u>5,895,000</u>	<u>8,143,000</u>
A01101	Total Basic Pay		13	13	<u>5,866,000</u>	<u>5,298,000</u>	<u>7,624,000</u>
A123	Assistant Headmaster/Headmaster	(BPS-18)	1	1			1,792,000
S013	Secondary School Teacher	(BPS-17)	10	10			3,501,000
T038	TGT	(BPS-17)	2	2			2,331,000
A01103	Special pay				683,000	597,000	519,000
A011-2	TOTAL PAY OF OTHER STAFF		33	33	<u>12,937,000</u>	<u>12,182,000</u>	<u>9,434,000</u>
A01151	Total Pay of Other Staff		33	33	<u>11,465,000</u>	<u>10,864,000</u>	<u>8,368,000</u>
D151	DM	(BPS-16)	1	1			315,000
I024	IT Teacher	(BPS-16)	1	1			315,000
O010	OT	(BPS-16)	1	1			315,000
P027	PET	(BPS-16)	1	1			315,000
T061	TUGT	(BPS-16)	5	5			1,222,000
E011	Elementary School Teacher	(BPS-14)	15	15			4,608,000
U019	Upper Division Clerk	(BPS-14)	1	1			216,000
L012	Laboratory Assistant	(BPS-09)	1	1			180,000
L015	Laboratory Incharge	(BPS-07)	1	1			162,000
N012	Naib Qasid/Chowkidar	(BPS-02)	6	6			720,000
A01153	Special pay				1,444,000	1,290,000	1,066,000
A01170	Others				28,000	28,000	
A012	TOTAL ALLOWANCES				<u>7,560,000</u>	<u>8,217,000</u>	<u>8,262,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,990,000</u>	<u>7,658,000</u>	<u>7,704,000</u>

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
AT1018	Boys High School Bunji					
A01202	House rent Allowance			1,100,000	1,298,000	1,231,000
A01203	Conveyance allowance			1,519,000	1,408,000	1,643,000
A0120D	Integrated Allowance			12,000	13,000	10,000
A0120X	Ad - hoc Allowance - 2010			270,000	14,000	
A01211	Hill allowance			40,000	39,000	35,000
A01216	Qualification allowance				79,000	54,000
A01217	Medical allowance			976,000	913,000	799,000
A0121T	Adhoc Relief Allowance 2013				5,000	
A01224	Entertainment allowance			53,000	14,000	11,000
A01226	Computer allowance			9,000	5,000	
A0122M	Ad-hoc Relief Allowance-2016			1,394,000	1,245,000	1,097,000
A0122Y	Ad-hoc Relief Allowance 2017			1,615,000	1,600,000	1,431,000
A01238	Charge allowance			2,000	1,000	
A0123G	Ad-hoc Relief Allowance-2018				1,024,000	1,393,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>570,000</u>	<u>559,000</u>	<u>558,000</u>
A01274	Medical charges			50,000	50,000	50,000
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			420,000	409,000	408,000
A03	TOTAL OPERATING EXPENSES			<u>1,456,000</u>	<u>1,616,000</u>	<u>1,638,000</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>846,000</u>	<u>1,067,000</u>	<u>1,028,000</u>
A03301	Gas					<u>223,000</u>
003	Heating Charges for Classrooms					223,000
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>826,000</u>	<u>1,049,000</u>	<u>785,000</u>
001	Hot and Cold Weather Charges				1,049,000	

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092101 SECONDARY EDUCATION

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
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
AT1018	Boys High School Bunji					
003	Gilgit-Baltistan Weather Charges			826,000		785,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>185,000</u>	<u>166,500</u>	<u>185,000</u>
A03805	Travelling allowance			<u>185,000</u>	<u>166,500</u>	<u>185,000</u>
001	Travelling Allowance				166,500	
A039	TOTAL GENERAL			<u>400,000</u>	<u>360,000</u>	<u>400,000</u>
A03901	Stationery			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Stationery				90,000	
A03902	Printing and publication			15,000	13,500	15,000
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books			20,000	18,000	20,000
A03970	Others			<u>265,000</u>	<u>238,500</u>	<u>265,000</u>
001	Others			85,000	238,500	85,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			180,000		180,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,039,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>1,039,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	
A04114	Superannuation Encashment of L.P.R				<u>1,038,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,038,000	
A06	TOTAL TRANSFERS			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
A061	TOTAL SCHOLARSHIP			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
A06103	Cash awards			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Cash Awards			30,000	27,000	30,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>900</u>	

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
AT1018	Boys High School Bunji					
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>70,000</u>	<u>63,000</u>	<u>70,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13201	Furniture and Fixtures			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Furniture and Fixture				31,500	
Boys High School Bunji				28,604,000	29,039,900	27,577,000

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092101 SECONDARY EDUCATION

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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
AT1020	Boys High School Dashkin						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>34,330,000</u>	<u>33,774,000</u>	<u>33,939,000</u>
A011	TOTAL PAY		<u>64</u>	<u>70</u>	<u>24,469,000</u>	<u>23,245,000</u>	<u>23,678,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>14</u>	<u>14</u>	<u>6,486,000</u>	<u>4,837,000</u>	<u>9,210,000</u>
A01101	Total Basic Pay		<u>14</u>	<u>14</u>	<u>5,686,000</u>	<u>4,347,000</u>	<u>8,748,000</u>
H020	Headmaster	(BPS-19)	1	1			692,000
H020	Headmaster	(BPS-18)	1	1			464,000
S013	Secondary School Teacher	(BPS-17)	11	11			7,224,000
T038	TGT	(BPS-17)	1	1			368,000
A01102	Personal pay				8,000		
A01103	Special pay				792,000	490,000	462,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>50</u>	<u>56</u>	<u>17,983,000</u>	<u>18,408,000</u>	<u>14,468,000</u>
A01151	Total Pay of Other Staff		<u>50</u>	<u>56</u>	<u>15,994,000</u>	<u>16,431,000</u>	<u>12,848,000</u>
D151	DM	(BPS-16)	3	3			1,175,000
O010	OT	(BPS-16)	1	1			266,000
P027	PET	(BPS-16)	2	2			754,000
T040	TGT/HM	(BPS-16)	1	1			378,000
T061	TUGT	(BPS-16)	3	3			1,306,000
E011	Elementary School Teacher	(BPS-14)	23	26			6,210,000
U019	Upper Division Clerk	(BPS-14)	1	1			261,000
L012	Laboratory Assistant	(BPS-09)	1	1			243,000
L012	Laboratory Assistant	(BPS-07)	1	1			136,000
N012	Naib Qasid/Chowkidar	(BPS-02)	12	12			1,899,000
G019	Grade-I	(BPS-01)		3			90,000
M057	Mosque Teacher	(Fixed)	1	1			65,000
P014	Paish Imam	(Fixed)	1	1			65,000

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092101 SECONDARY EDUCATION

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
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
AT1020	Boys High School Dashkin					
A01152	Personal pay			34,000	40,000	43,000
A01153	Special pay			1,955,000	1,937,000	1,577,000
A012	TOTAL ALLOWANCES			<u>9,861,000</u>	<u>10,529,000</u>	<u>10,261,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,213,000</u>	<u>9,881,000</u>	<u>9,653,000</u>
A01202	House rent Allowance			1,357,000	1,678,000	1,618,000
A01203	Conveyance allowance			2,073,000	1,763,000	1,903,000
A0120D	Integrated Allowance			36,000	36,000	33,000
A0120X	Ad - hoc Allowance - 2010			519,000	36,000	
A01211	Hill allowance			46,000	46,000	38,000
A01217	Medical allowance			1,221,000	1,163,000	1,006,000
A0121T	Adhoc Relief Allowance 2013				77,000	
A01224	Entertainment allowance			99,000	74,000	22,000
A0122M	Ad-hoc Relief Allowance-2016			1,753,000	1,627,000	1,402,000
A0122Y	Ad-hoc Relief Allowance 2017			2,106,000	2,053,000	1,814,000
A0123G	Ad-hoc Relief Allowance-2018				1,325,000	1,814,000
A01253	Science Teaching Allowance			3,000	3,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>648,000</u>	<u>648,000</u>	<u>608,000</u>
A01274	Medical charges			80,000	80,000	80,000
A01277	Contingent paid staff			<u>108,000</u>	<u>108,000</u>	<u>108,000</u>
001	Contingent Paid Staff			108,000	108,000	108,000
A01289	Teaching Allowance			460,000	460,000	420,000
A03	TOTAL OPERATING EXPENSES			<u>2,204,000</u>	<u>2,774,000</u>	<u>2,802,000</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
A03201	Postage and telegraph			5,000	4,500	5,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls				45,000	
A033	TOTAL UTILITIES			<u>1,139,000</u>	<u>1,815,500</u>	<u>1,763,000</u>
A03301	Gas					<u>679,000</u>
003	Heating Charges for Classrooms					679,000

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092101 SECONDARY EDUCATION

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
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
AT1020	Boys High School Dashkin					
A03303	Electricity			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001	Electricity				22,500	
A03304	Hot and cold weather charges			<u>1,114,000</u>	<u>1,793,000</u>	<u>1,059,000</u>
001	Hot and Cold Weather Charges				1,793,000	
003	Gilgit-Baltistan Weather Charges			1,114,000		1,059,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>190,000</u>	<u>171,000</u>	<u>190,000</u>
A03805	Travelling allowance			<u>190,000</u>	<u>171,000</u>	<u>190,000</u>
001	Travelling Allowance				171,000	
A039	TOTAL GENERAL			<u>820,000</u>	<u>738,000</u>	<u>794,000</u>
A03901	Stationery			<u>120,000</u>	<u>108,000</u>	<u>120,000</u>
001	Stationery				108,000	
A03902	Printing and publication			30,000	27,000	30,000
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books			20,000	18,000	20,000
A03970	Others			<u>650,000</u>	<u>585,000</u>	<u>624,000</u>
001	Others			130,000	585,000	130,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			520,000		494,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>2,000</u>	
A041	TOTAL PENSION			<u>2,000</u>	<u>2,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>	<u>1,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
AT1020	Boys High School Dashkin					
A06	TOTAL TRANSFERS			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A061	TOTAL SCHOLARSHIP			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A06103	Cash awards			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Cash Awards			35,000	31,500	35,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>900</u>	
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>80,000</u>	<u>72,000</u>	<u>80,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
A13201	Furniture and Fixtures			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
001	Furniture and Fixture				40,500	
Boys High School Dashkin				36,653,000	36,655,400	36,856,000

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092101 SECONDARY EDUCATION

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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
AT1022	Boys High School Astore						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>51,065,000</u>	<u>53,237,000</u>	<u>52,079,000</u>
A011	TOTAL PAY		93	96	<u>35,856,000</u>	<u>36,194,000</u>	<u>35,357,000</u>
A011-1	TOTAL PAY OF OFFICERS		15	17	<u>11,408,000</u>	<u>11,215,000</u>	<u>12,955,000</u>
A01101	Total Basic Pay		15	17	<u>9,857,000</u>	<u>9,984,000</u>	<u>12,038,000</u>
H020	Headmaster	(BPS-19)	1	1			1,505,000
A122	Assistant Headmaster	(BPS-18)	1	1			1,219,000
H020	Headmaster	(BPS-17)		1			90,000
S013	Secondary School Teacher	(BPS-17)	8	8			6,682,000
T038	TGT	(BPS-17)	3	3			1,507,000
H020	Headmaster	(BPS-16)	2	3			1,035,000
A01102	Personal pay				109,000	10,000	
A01103	Special pay				1,442,000	1,221,000	917,000
A011-2	TOTAL PAY OF OTHER STAFF		78	79	<u>24,448,000</u>	<u>24,979,000</u>	<u>22,402,000</u>
A01151	Total Pay of Other Staff		78	79	<u>21,744,000</u>	<u>22,375,000</u>	<u>19,782,000</u>
D151	DM	(BPS-16)	2	2			813,000
I024	IT Teacher	(BPS-16)	1	1			395,000
O010	OT	(BPS-16)	2	2			717,000
P027	PET	(BPS-16)	1	1			304,000
S106	SPTI	(BPS-16)	1	1			361,000
T035	TGST	(BPS-16)	2	2			837,000
T039	TGT/Headmaster	(BPS-16)	1	1			477,000
T061	TUGT	(BPS-16)	4	4			1,782,000
E011	Elementary School Teacher	(BPS-14)	37	37			10,017,000
U019	Upper Division Clerk	(BPS-14)	1	1			224,000
L093	Lower Division Clerk	(BPS-11)	1	1			161,000
L012	Laboratory Assistant	(BPS-07)	1	1			136,000

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092101 SECONDARY EDUCATION

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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
AT1022	Boys High School Astore						
L015	Laboratory Incharge	(BPS-07)	1	1			182,000
N012	Naib Qasid/Chowkidar	(BPS-02)	18	18			2,836,000
G019	Grade-I	(BPS-01)	5	6			540,000
A01152	Personal pay				37,000	16,000	165,000
A01153	Special pay				2,667,000	2,588,000	2,455,000
A012	TOTAL ALLOWANCES				<u>15,209,000</u>	<u>17,043,000</u>	<u>16,722,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,775,000</u>	<u>15,601,000</u>	<u>15,368,000</u>
A01201	Senior post Allowance					5,000	
A01202	House rent Allowance				1,988,000	2,533,000	2,457,000
A01203	Conveyance allowance				2,819,000	2,819,000	3,128,000
A01205	Dearness Allowance				10,000		
A0120D	Integrated Allowance				58,000	54,000	49,000
A0120P	Adhoc Relief 2009				15,000	3,000	
A0120X	Ad - hoc Allowance - 2010				915,000	97,000	
A01211	Hill allowance				72,000	71,000	64,000
A01217	Medical allowance				1,904,000	1,860,000	1,606,000
A0121M	Adhoc Relief Allowance - 2012				35,000	19,000	
A0121Z	Adhoc Relief Allowance-2014				27,000	26,000	
A01224	Entertainment allowance				40,000	35,000	27,000
A01226	Computer allowance				27,000	27,000	9,000
A01228	Orderly allowance				10,000	67,000	
A0122M	Ad-hoc Relief Allowance-2016				2,788,000	2,663,000	2,373,000
A0122Y	Ad-hoc Relief Allowance 2017				3,061,000	3,192,000	2,855,000
A01238	Charge allowance				1,000	15,000	
A0123G	Ad-hoc Relief Allowance-2018					2,109,000	2,792,000
A01253	Science Teaching Allowance				5,000	6,000	8,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,434,000</u>	<u>1,442,000</u>	<u>1,354,000</u>
A01274	Medical charges				150,000	150,000	100,000
A01277	Contingent paid staff				<u>528,000</u>	<u>552,000</u>	<u>528,000</u>
001	Contingent Paid Staff				528,000	552,000	528,000
A01289	Teaching Allowance				756,000	740,000	726,000

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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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
AT1022	Boys High School Astore					
A03	TOTAL OPERATING EXPENSES			<u>2,909,000</u>	<u>3,863,500</u>	<u>3,854,000</u>
A032	TOTAL COMMUNICATIONS			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
A03201	Postage and telegraph			5,000	4,500	5,000
A03202	Telephone and trunk call			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Telephone and Trunk Calls				36,000	
A033	TOTAL UTILITIES			<u>1,744,000</u>	<u>2,800,000</u>	<u>2,719,000</u>
A03301	Gas					<u>1,060,000</u>
003	Heating Charges for Classrooms					1,060,000
A03303	Electricity			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Electricity				36,000	
A03304	Hot and cold weather charges			<u>1,704,000</u>	<u>2,764,000</u>	<u>1,619,000</u>
001	Hot and Cold Weather Charges				2,764,000	
003	Gilgit-Baltistan Weather Charges			1,704,000		1,619,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>180,000</u>	<u>177,000</u>	<u>180,000</u>
A03805	Travelling allowance			<u>180,000</u>	<u>177,000</u>	<u>180,000</u>
001	Travelling Allowance				177,000	
A039	TOTAL GENERAL			<u>940,000</u>	<u>846,000</u>	<u>910,000</u>
A03901	Stationery			<u>140,000</u>	<u>126,000</u>	<u>140,000</u>
001	Stationery				126,000	
A03902	Printing and publication			25,000	22,500	25,000
A03905	Newspapers periodicals and books			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001	Newspapers, Periodicals and Books			25,000	22,500	25,000
A03970	Others			<u>750,000</u>	<u>675,000</u>	<u>720,000</u>
001	Others			140,000	675,000	140,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			610,000		580,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>642,000</u>	
A041	TOTAL PENSION			<u>2,000</u>	<u>642,000</u>	

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
AT1022	Boys High School Astore					
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>	<u>641,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				641,000	
A06	TOTAL TRANSFERS			<u>55,000</u>	<u>31,500</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIP			<u>55,000</u>	<u>31,500</u>	<u>55,000</u>
A06103	Cash awards			<u>55,000</u>	<u>31,500</u>	<u>55,000</u>
001	Cash Awards			55,000	31,500	55,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>900</u>	
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>85,000</u>	<u>76,500</u>	<u>85,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Furniture and Fixture				45,000	
Boys High School Astore				54,117,000	57,851,400	56,073,000

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092101 SECONDARY EDUCATION

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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
AT1024	Boys High School Rattu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>38,353,000</u>	<u>39,353,000</u>	<u>43,322,000</u>
A011	TOTAL PAY		<u>103</u>	<u>106</u>	<u>27,043,000</u>	<u>26,355,000</u>	<u>30,195,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>17</u>	<u>18</u>	<u>3,334,000</u>	<u>3,276,000</u>	<u>8,413,000</u>
A01101	Total Basic Pay		<u>17</u>	<u>18</u>	<u>2,937,000</u>	<u>2,937,000</u>	<u>8,136,000</u>
H020	Headmaster	(BPS-19)	1	1			708,000
H020	Headmaster	(BPS-18)	1	1			464,000
S013	Secondary School Teacher	(BPS-17)	10	10			5,339,000
T038	TGT	(BPS-17)	2	2			735,000
H020	Headmaster	(BPS-16)	3	4			890,000
A01103	Special pay				397,000	339,000	277,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>86</u>	<u>88</u>	<u>23,709,000</u>	<u>23,079,000</u>	<u>21,782,000</u>
A01151	Total Pay of Other Staff		<u>86</u>	<u>88</u>	<u>21,041,000</u>	<u>20,700,000</u>	<u>19,713,000</u>
D151	DM	(BPS-16)	5	5			1,431,000
I024	IT Teacher	(BPS-16)	1	1			231,000
O010	OT	(BPS-16)	5	5			1,210,000
P027	PET	(BPS-16)	2	2			594,000
S106	SPTI	(BPS-16)	3	3			787,000
T013	Technical Instructor	(BPS-16)	1	1			231,000
T035	TGST	(BPS-16)	3	3			691,000
T038	TGT	(BPS-16)	6	7			1,686,000
T061	TUGT	(BPS-16)	7	7			3,188,000
E011	Elementary School Teacher	(BPS-14)	28	28			6,089,000
U019	Upper Division Clerk	(BPS-14)	1	1			197,000
L093	Lower Division Clerk	(BPS-11)	1	1			154,000
L012	Laboratory Assistant	(BPS-09)	1	1			138,000

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092101 SECONDARY EDUCATION

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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
AT1024	Boys High School Rattu						
L012	Laboratory Assistant	(BPS-07)	1	1			136,000
L015	Laboratory Incharge	(BPS-07)	1	1			156,000
G019	Grade-I	(BPS-02)	1	2			207,000
N012	Naib Qasid/Chowkidar	(BPS-02)	7	7			1,115,000
G020	Grade-I/Naib Qasid	(BPS-01)	12	12			1,472,000
A01152	Personal pay				13,000	16,000	18,000
A01153	Special pay				2,655,000	2,363,000	2,051,000
A012	TOTAL ALLOWANCES				<u>11,310,000</u>	<u>12,998,000</u>	<u>13,127,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,243,000</u>	<u>11,914,000</u>	<u>12,063,000</u>
A01202	House rent Allowance				1,581,000	2,087,000	2,010,000
A01203	Conveyance allowance				2,293,000	2,293,000	2,761,000
A0120D	Integrated Allowance				71,000	64,000	56,000
A0120X	Ad - hoc Allowance - 2010				258,000	24,000	
A01211	Hill allowance				83,000	82,000	75,000
A01217	Medical allowance				1,744,000	1,639,000	1,439,000
A01224	Entertainment allowance				12,000	12,000	11,000
A01226	Computer allowance				8,000	8,000	9,000
A0122C	Adhoc Relief Allowance - 2015				7,000	7,000	
A0122M	Ad-hoc Relief Allowance-2016				1,937,000	1,877,000	1,577,000
A0122Y	Ad-hoc Relief Allowance 2017				2,245,000	2,310,000	2,100,000
A01238	Charge allowance				1,000	1,000	
A0123G	Ad-hoc Relief Allowance-2018					1,507,000	2,017,000
A01253	Science Teaching Allowance				3,000	3,000	8,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,067,000</u>	<u>1,084,000</u>	<u>1,064,000</u>
A01274	Medical charges				80,000	80,000	80,000
A01277	Contingent paid staff				<u>360,000</u>	<u>360,000</u>	<u>360,000</u>
001	Contingent Paid Staff				360,000	360,000	360,000
A01289	Teaching Allowance				627,000	644,000	624,000
A03	TOTAL OPERATING EXPENSES				<u>2,542,000</u>	<u>2,989,200</u>	<u>3,006,000</u>

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
AT1024	Boys High School Rattu					
A032	TOTAL COMMUNICATIONS			<u>43,000</u>	<u>38,700</u>	<u>43,000</u>
A03201	Postage and telegraph			8,000	7,200	8,000
A03202	Telephone and trunk call			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Telephone and Trunk Calls				31,500	
A033	TOTAL UTILITIES			<u>1,454,000</u>	<u>2,010,000</u>	<u>1,944,000</u>
A03301	Gas					<u>560,000</u>
003	Heating Charges for Classrooms					560,000
A03303	Electricity			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Electricity				36,000	
A03304	Hot and cold weather charges			<u>1,414,000</u>	<u>1,974,000</u>	<u>1,344,000</u>
001	Hot and Cold Weather Charges				1,974,000	
003	Gilgit-Baltistan Weather Charges			1,414,000		1,344,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
A03805	Travelling allowance			<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
001	Travelling Allowance				162,000	
A039	TOTAL GENERAL			<u>865,000</u>	<u>778,500</u>	<u>839,000</u>
A03901	Stationery			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Stationery				135,000	
A03902	Printing and publication			20,000	18,000	20,000
A03905	Newspapers periodicals and books			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books			30,000	27,000	30,000
A03970	Others			<u>665,000</u>	<u>598,500</u>	<u>639,000</u>
001	Others			135,000	598,500	135,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			530,000		504,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,411,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>1,411,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
AT1024	Boys High School Rattu					
A04114	Superannuation Encashment of L.P.R				<u>1,410,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,410,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>2,401,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>2,401,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	2,401,000	
A06	TOTAL TRANSFERS			<u>44,000</u>	<u>39,600</u>	<u>44,000</u>
A061	TOTAL SCHOLARSHIP			<u>44,000</u>	<u>39,600</u>	<u>44,000</u>
A06103	Cash awards			<u>44,000</u>	<u>39,600</u>	<u>44,000</u>
001	Cash Awards			44,000	39,600	44,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>900</u>	
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>90,000</u>	<u>81,000</u>	<u>90,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
A13201	Furniture and Fixtures			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
001	Furniture and Fixture				49,500	

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092101 SECONDARY EDUCATION

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
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
AT1024	Boys High School Rattu					
Boys High School Rattu				41,032,000	46,275,700	46,462,000

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092101 SECONDARY EDUCATION

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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
AT1026	Boys High School Dirlabala						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>28,195,000</u>	<u>31,327,000</u>	<u>34,521,000</u>
A011	TOTAL PAY		75	83	<u>19,971,000</u>	<u>21,040,000</u>	<u>24,473,000</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>2,478,000</u>	<u>2,622,000</u>	<u>6,755,000</u>
A01101	Total Basic Pay		15	15	<u>2,226,000</u>	<u>2,361,000</u>	<u>6,528,000</u>
H020	Headmaster	(BPS-18)	1	1			873,000
H020	Headmaster	(BPS-17)	1	1			894,000
S013	Secondary School Teacher	(BPS-17)	12	12			4,473,000
H020	Headmaster	(BPS-16)	1	1			288,000
A01103	Special pay				252,000	261,000	227,000
A011-2	TOTAL PAY OF OTHER STAFF		60	68	<u>17,493,000</u>	<u>18,418,000</u>	<u>17,718,000</u>
A01151	Total Pay of Other Staff		60	68	<u>15,590,000</u>	<u>16,495,000</u>	<u>16,146,000</u>
D001	D.M.	(BPS-16)	3	3			999,000
O010	OT	(BPS-16)	3	3			999,000
P027	PET	(BPS-16)	2	2			639,000
S106	SPTI	(BPS-16)	1	1			360,000
T035	TGST	(BPS-16)	2	2			819,000
T038	TGT	(BPS-16)	1	1			495,000
T061	TUGT	(BPS-16)	3	3			999,000
E011	Elementary School Teacher	(BPS-14)	30	34			8,838,000
U019	Upper Division Clerk	(BPS-14)	1	1			315,000
L012	Laboratory Assistant	(BPS-09)	1	1			225,000
N012	Naib Qasid/Chowkidar	(BPS-02)	13	17			1,458,000
A01153	Special pay				1,903,000	1,923,000	1,572,000
A012	TOTAL ALLOWANCES				<u>8,224,000</u>	<u>10,287,000</u>	<u>10,048,000</u>

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
AT1026	Boys High School Dirlabala					
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,475,000</u>	<u>9,538,000</u>	<u>9,293,000</u>
A01202	House rent Allowance			1,153,000	1,647,000	1,557,000
A01203	Conveyance allowance			1,763,000	1,855,000	2,125,000
A0120D	Integrated Allowance			44,000	49,000	40,000
A0120X	Ad - hoc Allowance - 2010			85,000	84,000	
A01211	Hill allowance			60,000	63,000	52,000
A01217	Medical allowance			1,192,000	1,266,000	1,054,000
A01224	Entertainment allowance			6,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016			1,485,000	1,505,000	1,240,000
A0122Y	Ad-hoc Relief Allowance 2017			1,686,000	1,841,000	1,630,000
A01238	Charge allowance			1,000	32,000	
A0123G	Ad-hoc Relief Allowance-2018				1,190,000	1,589,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>749,000</u>	<u>749,000</u>	<u>755,000</u>
A01274	Medical charges			80,000	80,000	80,000
A01277	Contingent paid staff			<u>144,000</u>	<u>144,000</u>	<u>144,000</u>
001	Contingent Paid Staff			144,000	144,000	144,000
A01289	Teaching Allowance			525,000	525,000	531,000
A03	TOTAL OPERATING EXPENSES			<u>2,347,000</u>	<u>2,899,900</u>	<u>2,926,000</u>
A032	TOTAL COMMUNICATIONS			<u>11,000</u>	<u>9,900</u>	<u>11,000</u>
A03201	Postage and telegraph			10,000	9,000	10,000
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>1,186,000</u>	<u>1,855,000</u>	<u>1,798,000</u>
A03301	Gas					<u>670,000</u>
003	Heating Charges for Classrooms					670,000
A03303	Electricity			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Electricity				9,000	
A03304	Hot and cold weather charges			<u>1,176,000</u>	<u>1,846,000</u>	<u>1,118,000</u>
001	Hot and Cold Weather Charges				1,846,000	
003	Gilgit-Baltistan Weather Charges			1,176,000		1,118,000

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
AT1026	Boys High School Dirlabala					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>185,000</u>	<u>166,500</u>	<u>185,000</u>
A03805	Travelling allowance			<u>185,000</u>	<u>166,500</u>	<u>185,000</u>
001	Travelling Allowance				166,500	
A039	TOTAL GENERAL			<u>965,000</u>	<u>868,500</u>	<u>932,000</u>
A03901	Stationery			<u>140,000</u>	<u>126,000</u>	<u>140,000</u>
001	Stationery				126,000	
A03902	Printing and publication			10,000	9,000	10,000
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books			20,000	18,000	20,000
A03970	Others			<u>795,000</u>	<u>715,500</u>	<u>762,000</u>
001	Others			135,000	715,500	135,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			660,000		627,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>646,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>646,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	
A04114	Superannuation Encashment of L.P.R				<u>645,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				645,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	
A06	TOTAL TRANSFERS			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A061	TOTAL SCHOLARSHIP			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A06103	Cash awards			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Cash Awards			35,000	31,500	35,000

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
AT1026	Boys High School Dirlabala					
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>900</u>	
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>85,000</u>	<u>76,500</u>	<u>85,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Furniture and Fixture				45,000	
Boys High School Dirlabala				30,665,000	34,982,800	37,567,000

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092101 SECONDARY EDUCATION

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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
AT1028	Boys High School Minimarg Astore						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,995,000</u>	<u>13,143,000</u>	<u>13,952,000</u>
A011	TOTAL PAY		27	31	<u>9,184,000</u>	<u>9,178,000</u>	<u>10,200,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	9	<u>1,653,000</u>	<u>1,876,000</u>	<u>3,607,000</u>
A01101	Total Basic Pay		8	9	<u>1,418,000</u>	<u>1,782,000</u>	<u>3,555,000</u>
H020	Headmaster	(BPS-18)	1	1			729,000
H020	Headmaster	(BPS-17)	1	1			414,000
S013	Secondary School Teacher	(BPS-17)	6	6			2,322,000
G019	Grade-I	(BPS-01)		1			90,000
A01102	Personal pay				61,000	12,000	
A01103	Special pay				174,000	82,000	52,000
A011-2	TOTAL PAY OF OTHER STAFF		19	22	<u>7,531,000</u>	<u>7,302,000</u>	<u>6,593,000</u>
A01151	Total Pay of Other Staff		19	22	<u>6,702,000</u>	<u>6,540,000</u>	<u>5,913,000</u>
O010	OT	(BPS-16)	1	1			396,000
P027	PET	(BPS-16)	1	1			513,000
T061	TUGT	(BPS-16)	3	3			1,638,000
E011	Elementary School Teacher	(BPS-14)	7	10			2,322,000
U019	Upper Division Clerk	(BPS-14)	1	1			144,000
L012	Laboratory Assistant	(BPS-09)	1	1			216,000
N012	Naib Qasid/Chowkidar	(BPS-02)	5	5			684,000
A01152	Personal pay				7,000	9,000	11,000
A01153	Special pay				822,000	753,000	669,000
A012	TOTAL ALLOWANCES				<u>3,811,000</u>	<u>3,965,000</u>	<u>3,752,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,447,000</u>	<u>3,603,000</u>	<u>3,396,000</u>
A01202	House rent Allowance				441,000	535,000	509,000
A01203	Conveyance allowance				750,000	861,000	721,000

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
AT1028	Boys High School Minimarg Astore					
A0120D	Integrated Allowance			15,000	15,000	14,000
A0120X	Ad - hoc Allowance - 2010			235,000		
A01211	Hill allowance			21,000	20,000	18,000
A01217	Medical allowance			471,000	399,000	351,000
A0121Z	Adhoc Relief Allowance-2014				3,000	
A0122C	Adhoc Relief Allowance - 2015				3,000	
A0122M	Ad-hoc Relief Allowance-2016			693,000	573,000	497,000
A0122Y	Ad-hoc Relief Allowance 2017			820,000	724,000	643,000
A01238	Charge allowance			1,000	1,000	
A0123G	Ad-hoc Relief Allowance-2018				469,000	643,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>364,000</u>	<u>362,000</u>	<u>356,000</u>
A01274	Medical charges			80,000	80,000	80,000
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
A01289	Teaching Allowance			152,000	150,000	144,000
A03	TOTAL OPERATING EXPENSES			<u>1,173,000</u>	<u>1,408,000</u>	<u>1,539,000</u>
A032	TOTAL COMMUNICATIONS			<u>11,000</u>	<u>9,000</u>	<u>11,000</u>
A03201	Postage and telegraph			10,000	9,000	10,000
A03202	Telephone and trunk call			1,000		1,000
A033	TOTAL UTILITIES			<u>462,000</u>	<u>769,000</u>	<u>828,000</u>
A03301	Gas					<u>387,000</u>
003	Heating Charges for Classrooms					387,000
A03303	Electricity			40,000		40,000
A03304	Hot and cold weather charges			<u>422,000</u>	<u>769,000</u>	<u>401,000</u>
001	Hot and Cold Weather Charges				769,000	
003	Gilgit-Baltistan Weather Charges			422,000		401,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>185,000</u>	<u>166,500</u>	<u>185,000</u>
A03805	Travelling allowance			<u>185,000</u>	<u>166,500</u>	<u>185,000</u>
001	Travelling Allowance				166,500	

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
AT1028	Boys High School Minimarg Astore					
A039	TOTAL GENERAL			<u>515,000</u>	<u>463,500</u>	<u>515,000</u>
A03901	Stationery			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Stationery				90,000	
A03902	Printing and publication			10,000	9,000	10,000
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books			20,000	18,000	20,000
A03970	Others			<u>385,000</u>	<u>346,500</u>	<u>385,000</u>
001	Others			85,000	346,500	85,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			300,000		300,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,382,100</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>1,382,100</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	100	
A04114	Superannuation Encashment of L.P.R				<u>1,382,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,382,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>100</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>100</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	100	
A06	TOTAL TRANSFERS			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
A061	TOTAL SCHOLARSHIP			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
A06103	Cash awards			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
001	Cash Awards			45,000	40,500	45,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>		

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
AT1028	Boys High School Minimarg Astore					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701	Purchase of Furniture and Fixture			1,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>75,000</u>	<u>67,500</u>	<u>75,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Furniture and Fixture				36,000	
Boys High School Minimarg Astore				14,291,000	16,041,200	15,611,000

GC21011 (011)
EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
AT1031	Boys High School Chorit						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>53,470,000</u>	<u>58,831,000</u>	<u>55,992,000</u>
A011	TOTAL PAY		<u>115</u>	<u>124</u>	<u>37,805,000</u>	<u>40,072,000</u>	<u>37,339,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>19</u>	<u>22</u>	<u>4,679,000</u>	<u>5,056,000</u>	<u>9,326,000</u>
A01101	Total Basic Pay		<u>19</u>	<u>22</u>	<u>4,187,000</u>	<u>4,523,000</u>	<u>8,851,000</u>
H020	Headmaster	(BPS-18)	2	2			1,791,000
H020	Headmaster	(BPS-17)	2	3			1,303,000
S013	Secondary School Teacher	(BPS-17)	12	12			4,617,000
H020	Headmaster	(BPS-16)	3	5			1,140,000
A01102	Personal pay					14,000	32,000
A01103	Special pay				492,000	519,000	443,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>96</u>	<u>102</u>	<u>33,126,000</u>	<u>35,016,000</u>	<u>28,013,000</u>
A01151	Total Pay of Other Staff		<u>96</u>	<u>102</u>	<u>29,408,000</u>	<u>31,319,000</u>	<u>24,976,000</u>
D151	DM	(BPS-16)	6	6			1,692,000
O010	OT	(BPS-16)	7	7			1,782,000
P027	PET	(BPS-16)	4	4			990,000
S106	SPTI	(BPS-16)	3	3			792,000
T035	TGST	(BPS-16)	1	1			774,000
T040	TGT/HM	(BPS-16)	7	10			2,451,000
T061	TUGT	(BPS-16)	10	10			3,501,000
E011	Elementary School Teacher	(BPS-14)	37	37			8,001,000
U019	Upper Division Clerk	(BPS-14)	1	1			333,000
L012	Laboratory Assistant	(BPS-09)	1	1			243,000
N012	Naib Qasid/Chowkidar	(BPS-02)	9	9			2,415,000
G019	Grade-I	(BPS-01)	10	13			2,002,000
A01152	Personal pay				7,000	10,000	11,000
A01153	Special pay				3,711,000	3,687,000	3,026,000

GC21011 (011)
EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
AT1031	Boys High School Chorit					
A012	TOTAL ALLOWANCES			<u>15,665,000</u>	<u>18,759,000</u>	<u>18,653,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>14,042,000</u>	<u>17,136,000</u>	<u>17,091,000</u>
A01202	House rent Allowance			2,033,000	2,814,000	2,693,000
A01203	Conveyance allowance			3,024,000	3,066,000	3,744,000
A0120D	Integrated Allowance			65,000	68,000	59,000
A0120X	Ad - hoc Allowance - 2010			447,000	18,000	
A01211	Hill allowance			100,000	103,000	87,000
A01217	Medical allowance			2,067,000	2,174,000	1,854,000
A0121A	Ad - hoc Allowance - 2011				7,000	
A0121M	Adhoc Relief Allowance - 2012			9,000		
A0121T	Adhoc Relief Allowance 2013			10,000		
A0121Z	Adhoc Relief Allowance-2014			6,000		
A01224	Entertainment allowance			12,000	12,000	11,000
A0122C	Adhoc Relief Allowance - 2015			16,000		
A0122M	Ad-hoc Relief Allowance-2016			2,919,000	2,900,000	2,411,000
A0122Y	Ad-hoc Relief Allowance 2017			3,334,000	3,585,000	3,132,000
A0123G	Ad-hoc Relief Allowance-2018				2,389,000	3,100,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,623,000</u>	<u>1,623,000</u>	<u>1,562,000</u>
A01274	Medical charges			80,000	80,000	80,000
A01277	Contingent paid staff			<u>540,000</u>	<u>540,000</u>	<u>540,000</u>
001	Contingent Paid Staff			540,000	540,000	540,000
A01289	Teaching Allowance			1,003,000	1,003,000	942,000
A03	TOTAL OPERATING EXPENSES			<u>3,212,000</u>	<u>3,844,300</u>	<u>3,928,000</u>
A032	TOTAL COMMUNICATIONS			<u>3,000</u>	<u>800</u>	<u>3,000</u>
A03201	Postage and telegraph			2,000	800	2,000
A03202	Telephone and trunk call			1,000		1,000
A033	TOTAL UTILITIES			<u>1,989,000</u>	<u>2,745,500</u>	<u>2,739,000</u>
A03301	Gas					<u>849,000</u>
003	Heating Charges for Classrooms					849,000

GC21011 (011)
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092101 SECONDARY EDUCATION

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
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
AT1031	Boys High School Chorit					
A03303	Electricity			<u>5,000</u>	<u>500</u>	<u>5,000</u>
001	Electricity				500	
A03304	Hot and cold weather charges			<u>1,984,000</u>	<u>2,745,000</u>	<u>1,885,000</u>
001	Hot and Cold Weather Charges				2,745,000	
003	Gilgit-Baltistan Weather Charges			1,984,000		1,885,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
A03805	Travelling allowance			<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
001	Travelling Allowance				162,000	
A039	TOTAL GENERAL			<u>1,040,000</u>	<u>936,000</u>	<u>1,006,000</u>
A03901	Stationery			<u>165,000</u>	<u>148,500</u>	<u>165,000</u>
001	Stationery				148,500	
A03902	Printing and publication			20,000	18,000	20,000
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books			20,000	18,000	20,000
A03970	Others			<u>835,000</u>	<u>751,500</u>	<u>801,000</u>
001	Others			155,000	751,500	155,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			680,000		646,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>1,100</u>	
A041	TOTAL PENSION			<u>2,000</u>	<u>1,100</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	100	
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>	<u>1,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>100</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>100</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	100	

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
AT1031	Boys High School Chorit					
A06	TOTAL TRANSFERS			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
A061	TOTAL SCHOLARSHIP			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
A06103	Cash awards			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Cash Awards			40,000	36,000	40,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>900</u>	
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>85,000</u>	<u>76,500</u>	<u>85,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Furniture and Fixture				45,000	
Boys High School Chorit				56,811,000	62,789,900	60,045,000

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092101 SECONDARY EDUCATION

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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
AT1032	Boys High School Mirmalik						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,105,000</u>	<u>10,159,000</u>	<u>10,484,000</u>
A011	TOTAL PAY		<u>24</u>	<u>28</u>	<u>6,329,000</u>	<u>6,816,000</u>	<u>7,164,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>896,000</u>	<u>824,000</u>	<u>2,890,000</u>
A01101	Total Basic Pay		<u>6</u>	<u>6</u>	<u>791,000</u>	<u>748,000</u>	<u>2,821,000</u>
H020	Headmaster	(BPS-17)	1	1			612,000
S013	Secondary School Teacher	(BPS-17)	4	4			1,714,000
T038	TGT	(BPS-17)	1	1			495,000
A01102	Personal pay				10,000		
A01103	Special pay				95,000	76,000	69,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>18</u>	<u>22</u>	<u>5,433,000</u>	<u>5,992,000</u>	<u>4,274,000</u>
A01151	Total Pay of Other Staff		<u>18</u>	<u>22</u>	<u>4,872,000</u>	<u>5,386,000</u>	<u>3,763,000</u>
D151	DM	(BPS-16)	1	1			207,000
O010	OT	(BPS-16)	1	1			207,000
P027	PET	(BPS-16)	2	2			360,000
T061	TUGT	(BPS-16)	2	2			360,000
E011	Elementary School Teacher	(BPS-14)	4	6			1,433,000
U019	Upper Division Clerk	(BPS-14)	1	1			130,000
L012	Laboratory Assistant	(BPS-09)	1	1			99,000
N012	Naib Qasid/Chowkidar	(BPS-02)	4	4			747,000
G019	Grade-I	(BPS-01)		2			90,000
M056	Mosque School Teacher	(Fixed)	1	1			65,000
P014	Paish Imam	(Fixed)	1	1			65,000
A01153	Special pay				561,000	606,000	511,000
A012	TOTAL ALLOWANCES				<u>2,776,000</u>	<u>3,343,000</u>	<u>3,320,000</u>

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
AT1032	Boys High School Mirmalik					
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,377,000</u>	<u>2,963,000</u>	<u>2,982,000</u>
A01202	House rent Allowance			343,000	486,000	483,000
A01203	Conveyance allowance			554,000	573,000	671,000
A0120D	Integrated Allowance			15,000	15,000	14,000
A0120X	Ad - hoc Allowance - 2010			48,000	22,000	
A01211	Hill allowance			19,000	19,000	16,000
A01217	Medical allowance			373,000	387,000	333,000
A0122M	Ad-hoc Relief Allowance-2016			481,000	481,000	407,000
A0122Y	Ad-hoc Relief Allowance 2017			542,000	587,000	529,000
A01238	Charge allowance			1,000	1,000	
A0123G	Ad-hoc Relief Allowance-2018				391,000	529,000
A01253	Science Teaching Allowance			1,000	1,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>399,000</u>	<u>380,000</u>	<u>338,000</u>
A01274	Medical charges			80,000	80,000	80,000
A01277	Contingent paid staff			<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
001	Contingent Paid Staff			102,000	102,000	102,000
A01289	Teaching Allowance			217,000	198,000	156,000
A03	TOTAL OPERATING EXPENSES			<u>1,025,000</u>	<u>1,214,800</u>	<u>1,266,000</u>
A032	TOTAL COMMUNICATIONS			<u>11,000</u>	<u>9,000</u>	<u>11,000</u>
A03201	Postage and telegraph			10,000	9,000	10,000
A03202	Telephone and trunk call			1,000		1,000
A033	TOTAL UTILITIES			<u>357,000</u>	<u>614,500</u>	<u>598,000</u>
A03301	Gas					<u>258,000</u>
003	Heating Charges for Classrooms					258,000
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>352,000</u>	<u>610,000</u>	<u>335,000</u>
001	Hot and Cold Weather Charges				610,000	
003	Gilgit-Baltistan Weather Charges			352,000		335,000

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
AT1032	Boys High School Mirmalik					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>165,000</u>	<u>148,500</u>	<u>165,000</u>
A03805	Travelling allowance			<u>165,000</u>	<u>148,500</u>	<u>165,000</u>
001	Travelling Allowance				148,500	
A039	TOTAL GENERAL			<u>492,000</u>	<u>442,800</u>	<u>492,000</u>
A03901	Stationery			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Stationery				90,000	
A03902	Printing and publication			2,000	1,800	2,000
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books			20,000	18,000	20,000
A03970	Others			<u>370,000</u>	<u>333,000</u>	<u>370,000</u>
001	Others			80,000	333,000	80,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			290,000		290,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	
A06	TOTAL TRANSFERS			<u>51,000</u>	<u>27,900</u>	<u>51,000</u>
A061	TOTAL SCHOLARSHIP			<u>51,000</u>	<u>27,900</u>	<u>51,000</u>
A06102	Others			1,000	900	1,000
A06103	Cash awards			<u>50,000</u>	<u>27,000</u>	<u>50,000</u>
001	Cash Awards			50,000	27,000	50,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>900</u>	
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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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
AT1032	Boys High School Mirmalik					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13201	Furniture and Fixtures			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Furniture and Fixture				31,500	
Boys High School Mirmalik				10,253,000	11,466,600	11,871,000

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092101 SECONDARY EDUCATION

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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
AT1034	Boys High School Qamri						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,727,000</u>	<u>15,663,000</u>	<u>19,585,000</u>
A011	TOTAL PAY		<u>45</u>	<u>52</u>	<u>10,502,000</u>	<u>10,355,000</u>	<u>14,914,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>10</u>	<u>11</u>	<u>2,368,000</u>	<u>2,269,000</u>	<u>4,722,000</u>
A01101	Total Basic Pay		<u>10</u>	<u>11</u>	<u>2,156,000</u>	<u>2,058,000</u>	<u>4,534,000</u>
H020	Headmaster	(BPS-17)	1	1			1,116,000
S013	Secondary School Teacher	(BPS-17)	7	7			2,169,000
T038	TGT	(BPS-17)	1	1			840,000
H020	Headmaster	(BPS-16)	1	2			409,000
A01103	Special pay				212,000	211,000	188,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>35</u>	<u>41</u>	<u>8,134,000</u>	<u>8,086,000</u>	<u>10,192,000</u>
A01151	Total Pay of Other Staff		<u>35</u>	<u>41</u>	<u>6,863,000</u>	<u>7,221,000</u>	<u>9,481,000</u>
D151	DM	(BPS-16)	1	1			351,000
O010	OT	(BPS-16)	1	1			351,000
P027	PET	(BPS-16)	2	2			1,008,000
S106	SPTI	(BPS-16)	1	1			270,000
T035	TGST	(BPS-16)	1	1			531,000
T040	TGT/HM	(BPS-16)	3	4			1,327,000
T061	TUGT	(BPS-16)	2	2			891,000
E011	Elementary School Teacher	(BPS-14)	15	19			3,321,000
U019	Upper Division Clerk	(BPS-14)	1	1			180,000
L012	Laboratory Assistant	(BPS-09)	1	1			171,000
N012	Naib Qasid/Chowkidar	(BPS-02)	5	5			855,000
G019	Grade-I	(BPS-01)	2	3			225,000
A01153	Special pay				1,271,000	865,000	711,000

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
AT1034	Boys High School Qamri					
A012	TOTAL ALLOWANCES			<u>4,225,000</u>	<u>5,308,000</u>	<u>4,671,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,845,000</u>	<u>4,923,000</u>	<u>4,291,000</u>
A01202	House rent Allowance			565,000	724,000	670,000
A01203	Conveyance allowance			819,000	819,000	900,000
A0120D	Integrated Allowance			27,000	27,000	24,000
A0120X	Ad - hoc Allowance - 2010			219,000		
A01211	Hill allowance			25,000	22,000	18,000
A01217	Medical allowance			529,000	524,000	423,000
A0122M	Ad-hoc Relief Allowance-2016			800,000	758,000	631,000
A0122Y	Ad-hoc Relief Allowance 2017			858,000	1,441,000	811,000
A0123G	Ad-hoc Relief Allowance-2018				605,000	811,000
A01253	Science Teaching Allowance			3,000	3,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>380,000</u>	<u>385,000</u>	<u>380,000</u>
A01274	Medical charges			80,000	80,000	80,000
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
A01289	Teaching Allowance			168,000	173,000	168,000
A03	TOTAL OPERATING EXPENSES			<u>1,271,000</u>	<u>1,484,500</u>	<u>1,527,000</u>
A032	TOTAL COMMUNICATIONS			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
A03201	Postage and telegraph			5,000	4,500	5,000
A03202	Telephone and trunk call			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Telephone and Trunk Calls				36,000	
A033	TOTAL UTILITIES			<u>451,000</u>	<u>746,500</u>	<u>725,000</u>
A03301	Gas					<u>296,000</u>
003	Heating Charges for Classrooms					296,000
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>446,000</u>	<u>742,000</u>	<u>424,000</u>
001	Hot and Cold Weather Charges				742,000	
003	Gilgit-Baltistan Weather Charges			446,000		424,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
AT1034	Boys High School Qamri					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>185,000</u>	<u>166,500</u>	<u>185,000</u>
A03805	Travelling allowance			<u>185,000</u>	<u>166,500</u>	<u>185,000</u>
001	Travelling Allowance				166,500	
A039	TOTAL GENERAL			<u>590,000</u>	<u>531,000</u>	<u>572,000</u>
A03901	Stationery			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Stationery				90,000	
A03902	Printing and publication			10,000	9,000	10,000
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books			20,000	18,000	20,000
A03970	Others			<u>460,000</u>	<u>414,000</u>	<u>442,000</u>
001	Others			90,000	414,000	90,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			370,000		352,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>2,000</u>	
A041	TOTAL PENSION			<u>2,000</u>	<u>2,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>	<u>1,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	
A06	TOTAL TRANSFERS			<u>33,000</u>	<u>29,700</u>	<u>33,000</u>
A061	TOTAL SCHOLARSHIP			<u>33,000</u>	<u>29,700</u>	<u>33,000</u>
A06103	Cash awards			<u>33,000</u>	<u>29,700</u>	<u>33,000</u>

GC21011 (011)
EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
AT1034	Boys High School Qamri					
001	Cash Awards			33,000	29,700	33,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>900</u>	
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>70,000</u>	<u>63,000</u>	<u>70,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13201	Furniture and Fixtures			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Furniture and Fixture				31,500	
Boys High School Qamri				16,105,000	17,244,100	21,215,000

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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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
AT1075	Girls High School Eidgah Astore						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>24,652,000</u>	<u>25,273,000</u>	<u>26,719,000</u>
A011	TOTAL PAY		<u>59</u>	<u>59</u>	<u>17,004,000</u>	<u>16,541,000</u>	<u>16,564,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>8</u>	<u>204,000</u>	<u>295,000</u>	<u>4,460,000</u>
A01101	Total Basic Pay		8	8	<u>193,000</u>	<u>193,000</u>	<u>4,334,000</u>
H020	Headmaster	(BPS-17)	1	1			1,062,000
S013	Secondary School Teacher	(BPS-17)	6	6			2,336,000
T039	TGT/Headmaster	(BPS-17)	1	1			936,000
A01103	Special pay				11,000	102,000	126,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>51</u>	<u>51</u>	<u>16,800,000</u>	<u>16,246,000</u>	<u>12,104,000</u>
A01151	Total Pay of Other Staff		<u>51</u>	<u>51</u>	<u>14,990,000</u>	<u>14,626,000</u>	<u>10,686,000</u>
D027	DDM Instructor	(BPS-16)	1	1			468,000
P027	PET	(BPS-16)	1	1			477,000
T035	TGST	(BPS-16)	1	1			540,000
T061	TUGT	(BPS-16)	3	3			1,350,000
E011	Elementary School Teacher	(BPS-14)	28	28			4,698,000
U019	Upper Division Clerk	(BPS-14)	1	1			360,000
L093	Lower Division Clerk	(BPS-11)	1	1			216,000
L012	Laboratory Assistant	(BPS-09)	1	1			270,000
L012	Laboratory Assistant	(BPS-07)	3	3			579,000
L014	Laboratory Attendant	(BPS-02)	1	1			108,000
N012	Naib Qasid/Chowkidar	(BPS-02)	5	5			810,000
G019	Grade-I	(BPS-01)	5	5			810,000
A01152	Personal pay				2,000		
A01153	Special pay				1,808,000	1,620,000	1,418,000

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
AT1075	Girls High School Eidgah Astore					
A012	TOTAL ALLOWANCES			<u>7,648,000</u>	<u>8,732,000</u>	<u>10,155,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,748,000</u>	<u>7,594,000</u>	<u>9,304,000</u>
A01202	House rent Allowance			1,052,000	1,301,000	1,395,000
A01203	Conveyance allowance			1,580,000	1,580,000	1,870,000
A0120D	Integrated Allowance			38,000	33,000	30,000
A0120X	Ad - hoc Allowance - 2010			67,000		
A01211	Hill allowance			79,000	76,000	67,000
A01216	Qualification allowance					1,080,000
A01217	Medical allowance			1,148,000	1,046,000	948,000
A01224	Entertainment allowance			1,000		
A01226	Computer allowance			1,000		
A0122M	Ad-hoc Relief Allowance-2016			1,313,000	1,151,000	1,085,000
A0122Y	Ad-hoc Relief Allowance 2017			1,469,000	1,469,000	1,423,000
A0123G	Ad-hoc Relief Allowance-2018				938,000	1,406,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>900,000</u>	<u>1,138,000</u>	<u>851,000</u>
A01274	Medical charges			50,000	50,000	50,000
A01277	Contingent paid staff			<u>306,000</u>	<u>426,000</u>	<u>306,000</u>
001	Contingent Paid Staff			306,000	426,000	306,000
A01289	Teaching Allowance			544,000	662,000	495,000
A03	TOTAL OPERATING EXPENSES			<u>2,066,000</u>	<u>2,535,800</u>	<u>2,580,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>19,800</u>	<u>22,000</u>
A03201	Postage and telegraph			2,000	1,800	2,000
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>1,094,000</u>	<u>1,661,000</u>	<u>1,634,000</u>
A03301	Gas					<u>593,000</u>
003	Heating Charges for Classrooms					593,000
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>1,074,000</u>	<u>1,643,000</u>	<u>1,021,000</u>

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
AT1075	Girls High School Eidgah Astore					
001	Hot and Cold Weather Charges				1,643,000	
003	Gilgit-Baltistan Weather Charges			1,074,000		1,021,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>170,000</u>	<u>153,000</u>	<u>170,000</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>70,000</u>	<u>63,000</u>	<u>70,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			70,000	63,000	70,000
A039	TOTAL GENERAL			<u>780,000</u>	<u>702,000</u>	<u>754,000</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>
001	Newspapers, Periodicals and Books			5,000	4,500	5,000
A03970	Others			<u>630,000</u>	<u>567,000</u>	<u>604,000</u>
001	Others			110,000	567,000	110,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			520,000		494,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>100</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>100</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	100	
A06	TOTAL TRANSFERS			<u>55,000</u>	<u>31,500</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIP			<u>55,000</u>	<u>31,500</u>	<u>55,000</u>
A06103	Cash awards			<u>55,000</u>	<u>31,500</u>	<u>55,000</u>
001	Cash Awards			55,000	31,500	55,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>900</u>	

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
AT1075	Girls High School Eidgah Astore					
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>135,000</u>	<u>121,500</u>	<u>135,000</u>
A130	TOTAL TRANSPORT			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
A13001	Transport			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
001	Transport			55,000	49,500	55,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
A13201	Furniture and Fixtures			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
001	Furniture and Fixture				40,500	
Girls High School Eidgah Astore				26,910,000	27,962,800	29,489,000

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092101 SECONDARY EDUCATION

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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
AT1076	Boys High School Pakora Astore						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>30,748,000</u>	<u>32,867,000</u>	<u>34,082,000</u>
A011	TOTAL PAY		<u>66</u>	<u>66</u>	<u>21,853,000</u>	<u>22,302,000</u>	<u>22,890,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>12</u>	<u>12</u>	<u>5,911,000</u>	<u>5,674,000</u>	<u>7,434,000</u>
A01101	Total Basic Pay		<u>12</u>	<u>12</u>	<u>5,301,000</u>	<u>5,107,000</u>	<u>6,962,000</u>
H020	Headmaster	(BPS-18)	2	2			1,764,000
S013	Secondary School Teacher	(BPS-17)	7	7			2,601,000
T039	TGT/Headmaster	(BPS-17)	2	2			1,706,000
H020	Headmaster	(BPS-16)	1	1			891,000
A01103	Special pay				610,000	567,000	472,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>54</u>	<u>54</u>	<u>15,942,000</u>	<u>16,628,000</u>	<u>15,456,000</u>
A01151	Total Pay of Other Staff		<u>54</u>	<u>54</u>	<u>14,230,000</u>	<u>14,900,000</u>	<u>13,914,000</u>
D001	D.M.	(BPS-16)	1	1			531,000
O010	OT	(BPS-16)	2	2			531,000
P027	PET	(BPS-16)	1	1			513,000
S106	SPTI	(BPS-16)	1	1			531,000
T035	TGST	(BPS-16)	1	1			522,000
T039	TGT/Headmaster	(BPS-16)	4	4			1,170,000
T061	TUGT	(BPS-16)	2	2			990,000
E011	Elementary School Teacher	(BPS-14)	25	25			5,652,000
U019	Upper Division Clerk	(BPS-14)	1	1			522,000
L012	Laboratory Assistant	(BPS-07)	1	1			432,000
G021	Grade-II	(BPS-02)	3	3			450,000
N012	Naib Qasid/Chowkidar	(BPS-02)	10	10			1,890,000
G019	Grade-I	(BPS-01)	2	2			180,000
A01152	Personal pay				6,000	2,000	

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092101 SECONDARY EDUCATION

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
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
AT1076	Boys High School Pakora Astore					
A01153	Special pay			1,706,000	1,726,000	1,542,000
A012	TOTAL ALLOWANCES			<u>8,895,000</u>	<u>10,565,000</u>	<u>11,192,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,892,000</u>	<u>9,696,000</u>	<u>9,993,000</u>
A01202	House rent Allowance			1,215,000	1,610,000	1,607,000
A01203	Conveyance allowance			1,728,000	1,728,000	2,039,000
A0120D	Integrated Allowance			63,000	64,000	40,000
A0120X	Ad - hoc Allowance - 2010			34,000	12,000	
A01211	Hill allowance			57,000	57,000	51,000
A01216	Qualification allowance				33,000	108,000
A01217	Medical allowance			1,240,000	1,243,000	1,092,000
A01224	Entertainment allowance			19,000	19,000	11,000
A0122M	Ad-hoc Relief Allowance-2016			1,599,000	1,602,000	1,407,000
A0122Y	Ad-hoc Relief Allowance 2017			1,936,000	2,008,000	1,827,000
A01238	Charge allowance			1,000	1,000	
A0123G	Ad-hoc Relief Allowance-2018				1,319,000	1,811,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,003,000</u>	<u>869,000</u>	<u>1,199,000</u>
A01274	Medical charges			50,000	50,000	50,000
A01277	Contingent paid staff			<u>444,000</u>	<u>310,000</u>	<u>444,000</u>
001	Contingent Paid Staff			444,000	310,000	444,000
A01289	Teaching Allowance			509,000	509,000	705,000
A03	TOTAL OPERATING EXPENSES			<u>2,088,000</u>	<u>2,865,200</u>	<u>2,674,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>19,800</u>	<u>22,000</u>
A03201	Postage and telegraph			2,000	1,800	2,000
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>1,180,000</u>	<u>2,048,000</u>	<u>1,792,000</u>
A03301	Gas					<u>670,000</u>
003	Heating Charges for Classrooms					670,000
A03303	Electricity			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>

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092101 SECONDARY EDUCATION

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
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
AT1076	Boys High School Pakora Astore					
001	Electricity				18,000	
A03304	Hot and cold weather charges			<u>1,160,000</u>	<u>2,030,000</u>	<u>1,102,000</u>
001	Hot and Cold Weather Charges				2,030,000	
003	Gilgit-Baltistan Weather Charges			1,160,000		1,102,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>101,000</u>	<u>90,900</u>	<u>101,000</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>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
A039	TOTAL GENERAL			<u>785,000</u>	<u>706,500</u>	<u>759,000</u>
A03901	Stationery			<u>125,000</u>	<u>112,500</u>	<u>125,000</u>
001	Stationery				112,500	
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>
001	Newspapers, Periodicals and Books			5,000	4,500	5,000
A03970	Others			<u>640,000</u>	<u>576,000</u>	<u>614,000</u>
001	Others			110,000	576,000	110,000
003	OTHERS (RMC/P. of Inst. Matr./Sport/PTA)			530,000		504,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,620,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>1,620,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	
A04114	Superannuation Encashment of L.P.R				<u>1,619,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,619,000	
A06	TOTAL TRANSFERS			<u>55,000</u>	<u>31,500</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIP			<u>55,000</u>	<u>31,500</u>	<u>55,000</u>
A06103	Cash awards			<u>55,000</u>	<u>31,500</u>	<u>55,000</u>

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
AT1076	Boys High School Pakora Astore					
001	Cash Awards			55,000	31,500	55,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>900</u>	
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>80,000</u>	<u>72,000</u>	<u>80,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
A13201	Furniture and Fixtures			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
001	Furniture and Fixture				40,500	
Boys High School Pakora Astore				32,973,000	37,456,600	36,891,000

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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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
AT1077	Boys High School Godai Astore						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>46,934,000</u>	<u>51,022,000</u>	<u>66,522,000</u>
A011	TOTAL PAY		<u>120</u>	<u>123</u>	<u>33,976,000</u>	<u>35,137,000</u>	<u>49,959,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>19</u>	<u>20</u>	<u>4,135,000</u>	<u>4,364,000</u>	<u>10,088,000</u>
A01101	Total Basic Pay		<u>19</u>	<u>20</u>	<u>3,727,000</u>	<u>3,925,000</u>	<u>9,696,000</u>
H020	Headmaster	(BPS-18)	1	1			765,000
H020	Headmaster	(BPS-17)	1	1			1,050,000
S013	Secondary School Teacher	(BPS-17)	12	12			4,401,000
T039	TGT/Headmaster	(BPS-17)	3	3			1,671,000
H020	Headmaster	(BPS-16)	2	3			1,809,000
A01103	Special pay				408,000	439,000	392,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>101</u>	<u>103</u>	<u>29,841,000</u>	<u>30,773,000</u>	<u>39,871,000</u>
A01151	Total Pay of Other Staff		<u>101</u>	<u>103</u>	<u>26,348,000</u>	<u>27,489,000</u>	<u>37,188,000</u>
D001	D.M.	(BPS-16)	4	4			1,800,000
O010	OT	(BPS-16)	5	5			1,845,000
P027	PET	(BPS-16)	4	4			495,000
S106	SPTI	(BPS-16)	2	2			13,635,000
T035	TGST	(BPS-16)	4	4			765,000
T039	TGT/Headmaster	(BPS-16)	10	11			3,460,000
T061	TUGT	(BPS-16)	4	4			3,645,000
E011	Elementary School Teacher	(BPS-14)	40	40			7,245,000
U019	Upper Division Clerk	(BPS-14)	2	2			369,000
L012	Laboratory Assistant	(BPS-09)	2	2			360,000
N012	Naib Qasid/Chowkidar	(BPS-02)	19	19			2,241,000
G019	Grade-I	(BPS-01)	3	4			1,198,000
M057	Mosque Teacher	(Fixed)	1	1			65,000

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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
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
AT1077	Boys High School Godai Astore					
P014	Paish Imam (Fixed)	1	1			65,000
A01152	Personal pay			13,000	9,000	10,000
A01153	Special pay			3,480,000	3,275,000	2,673,000
A012	TOTAL ALLOWANCES			<u>12,958,000</u>	<u>15,885,000</u>	<u>16,563,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>11,733,000</u>	<u>14,626,000</u>	<u>15,210,000</u>
A01202	House rent Allowance			1,736,000	2,388,000	2,409,000
A01203	Conveyance allowance			2,501,000	2,501,000	3,228,000
A0120D	Integrated Allowance			127,000	72,000	65,000
A0120X	Ad - hoc Allowance - 2010			68,000	78,000	
A01211	Hill allowance			93,000	105,000	73,000
A01216	Qualification allowance					54,000
A01217	Medical allowance			1,806,000	1,880,000	1,747,000
A0121T	Adhoc Relief Allowance 2013			65,000		
A0121Z	Adhoc Relief Allowance-2014			12,000		
A01224	Entertainment allowance			42,000	12,000	11,000
A0122M	Ad-hoc Relief Allowance-2016			2,400,000	2,478,000	2,115,000
A0122Y	Ad-hoc Relief Allowance 2017			2,882,000	3,115,000	2,754,000
A01238	Charge allowance			1,000		
A0123G	Ad-hoc Relief Allowance-2018				1,997,000	2,754,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,225,000</u>	<u>1,259,000</u>	<u>1,353,000</u>
A01274	Medical charges			50,000	50,000	200,000
A01277	Contingent paid staff			<u>384,000</u>	<u>384,000</u>	<u>400,000</u>
001	Contingent Paid Staff			384,000	384,000	400,000
A01289	Teaching Allowance			791,000	825,000	753,000
A03	TOTAL OPERATING EXPENSES			<u>3,209,000</u>	<u>4,211,700</u>	<u>3,857,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>1,800</u>	<u>22,000</u>
A03201	Postage and telegraph			2,000	1,800	2,000
A03202	Telephone and trunk call			20,000		20,000
A033	TOTAL UTILITIES			<u>1,636,000</u>	<u>2,814,000</u>	<u>2,336,000</u>

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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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
AT1077	Boys High School Godai Astore					
A03301	Gas					<u>780,000</u>
003	Heating Charges for Classrooms					780,000
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>1,616,000</u>	<u>2,796,000</u>	<u>1,536,000</u>
001	Hot and Cold Weather Charges				2,796,000	
003	Gilgit-Baltistan Weather Charges			1,616,000		1,536,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>151,000</u>	<u>135,900</u>	<u>151,000</u>
A03805	Travelling allowance			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Travelling Allowance				135,000	
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
A039	TOTAL GENERAL			<u>1,400,000</u>	<u>1,260,000</u>	<u>1,348,000</u>
A03901	Stationery			<u>170,000</u>	<u>153,000</u>	<u>170,000</u>
001	Stationery				153,000	
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>
001	Newspapers, Periodicals and Books			5,000	4,500	5,000
A03970	Others			<u>1,210,000</u>	<u>1,089,000</u>	<u>1,158,000</u>
001	Others			160,000	1,089,000	160,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			1,050,000		998,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>1,103,000</u>	
A041	TOTAL PENSION			<u>2,000</u>	<u>1,103,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>	<u>1,102,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,102,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	

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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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
AT1077	Boys High School Godai Astore					
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	
A06	TOTAL TRANSFERS			<u>55,000</u>	<u>31,500</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIP			<u>55,000</u>	<u>31,500</u>	<u>55,000</u>
A06103	Cash awards			<u>55,000</u>	<u>31,500</u>	<u>55,000</u>
001	Cash Awards			55,000	31,500	55,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>900</u>	
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>95,000</u>	<u>85,500</u>	<u>95,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
A13201	Furniture and Fixtures			<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
001	Furniture and Fixture				54,000	
Boys High School Godai Astore				50,297,000	56,455,600	70,529,000

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092101 SECONDARY EDUCATION

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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
AT1078	Boys High School Gorikote Astore						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>22,083,000</u>	<u>22,319,000</u>	<u>23,133,000</u>
A011	TOTAL PAY		<u>34</u>	<u>50</u>	<u>16,029,000</u>	<u>15,194,000</u>	<u>16,059,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>9</u>	<u>7,150,000</u>	<u>7,087,000</u>	<u>7,615,000</u>
A01101	Total Basic Pay		8	9	<u>6,363,000</u>	<u>6,363,000</u>	<u>6,957,000</u>
H020	Headmaster	(BPS-18)	1	1			1,053,000
S013	Secondary School Teacher	(BPS-17)	6	7			4,923,000
T039	TGT/Headmaster	(BPS-17)	1	1			981,000
A01102	Personal pay				28,000		
A01103	Special pay				759,000	724,000	658,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>26</u>	<u>41</u>	<u>8,879,000</u>	<u>8,107,000</u>	<u>8,444,000</u>
A01151	Total Pay of Other Staff		<u>26</u>	<u>41</u>	<u>7,275,000</u>	<u>7,195,000</u>	<u>7,734,000</u>
O010	OT	(BPS-16)	1	1			468,000
P027	PET	(BPS-16)	1	1			333,000
T061	TUGT	(BPS-16)	1	1			386,000
E011	Elementary School Teacher	(BPS-14)	13	19			4,668,000
U019	Upper Division Clerk	(BPS-14)	1	1			198,000
L093	Lower Division Clerk	(BPS-11)		1			90,000
L012	Laboratory Assistant	(BPS-09)	1	2			194,000
G021	Grade-II	(BPS-02)	2	2			385,000
N012	Naib Qasid/Chowkidar	(BPS-02)	1	1			522,000
G019	Grade-I	(BPS-01)	3	10			360,000
M057	Mosque Teacher	(Fixed)	1	1			65,000
P014	Paish Imam	(Fixed)	1	1			65,000
A01152	Personal pay					1,000	5,000
A01153	Special pay				1,604,000	911,000	705,000

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
AT1078	Boys High School Gorikote Astore					
A012	TOTAL ALLOWANCES			<u>6,054,000</u>	<u>7,125,000</u>	<u>7,074,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,285,000</u>	<u>6,132,000</u>	<u>6,313,000</u>
A01202	House rent Allowance			823,000	1,051,000	1,073,000
A01203	Conveyance allowance			935,000	1,015,000	1,098,000
A0120D	Integrated Allowance			15,000	15,000	10,000
A0120X	Ad - hoc Allowance - 2010			234,000		
A01211	Hill allowance			27,000	27,000	24,000
A01217	Medical allowance			746,000	738,000	644,000
A01224	Entertainment allowance			18,000	18,000	17,000
A0122C	Adhoc Relief Allowance - 2015			3,000		
A0122M	Ad-hoc Relief Allowance-2016			1,167,000	1,076,000	956,000
A0122Y	Ad-hoc Relief Allowance 2017			1,312,000	1,324,000	1,243,000
A0123G	Ad-hoc Relief Allowance-2018				861,000	1,243,000
A01253	Science Teaching Allowance			5,000	7,000	5,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>769,000</u>	<u>993,000</u>	<u>761,000</u>
A01274	Medical charges			50,000	50,000	50,000
A01277	Contingent paid staff			<u>438,000</u>	<u>656,000</u>	<u>438,000</u>
001	Contingent Paid Staff			438,000	656,000	438,000
A01289	Teaching Allowance			281,000	287,000	273,000
A03	TOTAL OPERATING EXPENSES			<u>1,563,000</u>	<u>1,930,700</u>	<u>1,955,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>19,800</u>	<u>22,000</u>
A03201	Postage and telegraph			2,000	1,800	2,000
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>750,000</u>	<u>1,199,000</u>	<u>1,165,000</u>
A03301	Gas					<u>451,000</u>
003	Heating Charges for Classrooms					451,000
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>730,000</u>	<u>1,181,000</u>	<u>694,000</u>

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
AT1078	Boys High School Gorikote Astore					
001	Hot and Cold Weather Charges				1,181,000	
003	Gilgit-Baltistan Weather Charges			730,000		694,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>101,000</u>	<u>90,900</u>	<u>101,000</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>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
A039	TOTAL GENERAL			<u>690,000</u>	<u>621,000</u>	<u>667,000</u>
A03901	Stationery			<u>110,000</u>	<u>99,000</u>	<u>110,000</u>
001	Stationery				99,000	
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>
001	Newspapers, Periodicals and Books			5,000	4,500	5,000
A03970	Others			<u>560,000</u>	<u>504,000</u>	<u>537,000</u>
001	Others			100,000	504,000	100,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			460,000		437,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>100</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>100</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	100	
A06	TOTAL TRANSFERS			<u>55,000</u>	<u>29,500</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIP			<u>55,000</u>	<u>29,500</u>	<u>55,000</u>
A06103	Cash awards			<u>55,000</u>	<u>29,500</u>	<u>55,000</u>
001	Cash Awards			55,000	29,500	55,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>		

GC21011 (011)
EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
AT1078	Boys High School Gorikote Astore					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701	Purchase of Furniture and Fixture			1,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>75,000</u>	<u>67,500</u>	<u>75,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Furniture and Fixture				36,000	
Boys High School Gorikote Astore				23,778,000	24,346,800	25,218,000

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092101 SECONDARY EDUCATION

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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
AT1079	Boys High School Laous Astore						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>23,638,000</u>	<u>24,323,000</u>	<u>26,128,000</u>
A011	TOTAL PAY		<u>41</u>	<u>43</u>	<u>17,105,000</u>	<u>16,722,000</u>	<u>18,281,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>8</u>	<u>7,121,000</u>	<u>7,113,000</u>	<u>7,134,000</u>
A01101	Total Basic Pay		8	8	<u>6,290,000</u>	<u>6,391,000</u>	<u>6,462,000</u>
H020	Headmaster	(BPS-18)	1	1			882,000
S013	Secondary School Teacher	(BPS-17)	5	5			4,410,000
T039	TGT/Headmaster	(BPS-17)	1	1			855,000
H020	Headmaster	(BPS-16)	1	1			315,000
A01102	Personal pay				92,000		
A01103	Special pay				739,000	722,000	672,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>33</u>	<u>35</u>	<u>9,984,000</u>	<u>9,609,000</u>	<u>11,147,000</u>
A01151	Total Pay of Other Staff		<u>33</u>	<u>35</u>	<u>8,825,000</u>	<u>8,631,000</u>	<u>10,275,000</u>
D001	D.M.	(BPS-16)	1	1			621,000
O010	OT	(BPS-16)	1	1			621,000
P027	PET	(BPS-16)	1	1			531,000
T035	TGST	(BPS-16)	1	1			504,000
T039	TGT/Headmaster	(BPS-16)	2	2			513,000
T061	TUGT	(BPS-16)	2	2			1,062,000
E011	Elementary School Teacher	(BPS-14)	15	16			3,565,000
U019	Upper Division Clerk	(BPS-14)	1	1			1,422,000
L012	Laboratory Assistant	(BPS-09)	1	1			150,000
N012	Naib Qasid/Chowkidar	(BPS-02)	7	7			1,079,000
G019	Grade-I	(BPS-01)	1	2			207,000
A01153	Special pay				1,159,000	978,000	872,000

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092101 SECONDARY EDUCATION

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
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
AT1079	Boys High School Laous Astore					
A012	TOTAL ALLOWANCES			<u>6,533,000</u>	<u>7,601,000</u>	<u>7,847,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,059,000</u>	<u>7,131,000</u>	<u>7,377,000</u>
A01202	House rent Allowance			942,000	1,219,000	1,242,000
A01203	Conveyance allowance			1,279,000	1,279,000	1,400,000
A0120D	Integrated Allowance			29,000	29,000	27,000
A0120X	Ad - hoc Allowance - 2010			138,000		
A01211	Hill allowance			34,000	34,000	30,000
A01217	Medical allowance			897,000	879,000	797,000
A0121T	Adhoc Relief Allowance 2013			2,000		
A0121Z	Adhoc Relief Allowance-2014			1,000		
A01224	Entertainment allowance			18,000	18,000	17,000
A0122C	Adhoc Relief Allowance - 2015			1,000	1,000	
A0122M	Ad-hoc Relief Allowance-2016			1,225,000	1,183,000	1,073,000
A0122Y	Ad-hoc Relief Allowance 2017			1,486,000	1,496,000	1,393,000
A01238	Charge allowance			2,000	1,000	
A0123G	Ad-hoc Relief Allowance-2018				975,000	1,393,000
A01253	Science Teaching Allowance			5,000	17,000	5,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>474,000</u>	<u>470,000</u>	<u>470,000</u>
A01274	Medical charges			50,000	50,000	50,000
A01277	Contingent paid staff			<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
001	Contingent Paid Staff			78,000	78,000	78,000
A01289	Teaching Allowance			346,000	342,000	342,000
A03	TOTAL OPERATING EXPENSES			<u>1,676,000</u>	<u>2,010,200</u>	<u>2,078,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>19,800</u>	<u>22,000</u>
A03201	Postage and telegraph			2,000	1,800	2,000
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>778,000</u>	<u>1,202,000</u>	<u>1,205,000</u>
A03301	Gas					<u>464,000</u>
003	Heating Charges for Classrooms					464,000

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
AT1079	Boys High School Laous Astore					
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>758,000</u>	<u>1,184,000</u>	<u>721,000</u>
001	Hot and Cold Weather Charges				1,184,000	
003	Gilgit-Baltistan Weather Charges			758,000		721,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>101,000</u>	<u>90,900</u>	<u>101,000</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>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
A039	TOTAL GENERAL			<u>775,000</u>	<u>697,500</u>	<u>750,000</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>
001	Newspapers, Periodicals and Books			5,000	4,500	5,000
A03970	Others			<u>625,000</u>	<u>562,500</u>	<u>600,000</u>
001	Others			115,000	562,500	115,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			510,000		485,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,500,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>1,500,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,500,000	

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
AT1079	Boys High School Laous Astore					
A06	TOTAL TRANSFERS			<u>55,000</u>	<u>31,500</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIP			<u>55,000</u>	<u>31,500</u>	<u>55,000</u>
A06103	Cash awards			<u>55,000</u>	<u>31,500</u>	<u>55,000</u>
001	Cash Awards			55,000	31,500	55,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>900</u>	
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>80,000</u>	<u>72,000</u>	<u>80,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
A13201	Furniture and Fixtures			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
001	Furniture and Fixture				40,500	
Boys High School Laous Astore				25,451,000	27,938,600	28,341,000

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092101 SECONDARY EDUCATION

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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
AT1080	Boys High School Khangrool Astore						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>32,263,000</u>	<u>30,546,000</u>	<u>18,684,000</u>
A011	TOTAL PAY		61	38	<u>23,573,000</u>	<u>21,187,000</u>	<u>12,822,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	6	<u>7,150,000</u>	<u>6,401,000</u>	<u>3,917,000</u>
A01101	Total Basic Pay		11	6	<u>6,186,000</u>	<u>5,676,000</u>	<u>3,515,000</u>
H020	Headmaster	(BPS-18)	1				
H020	Headmaster	(BPS-17)	2	2			900,000
S013	Secondary School Teacher	(BPS-17)	7	4			2,615,000
T039	TGT/Headmaster	(BPS-17)	1				
A01102	Personal pay				58,000	10,000	
A01103	Special pay				906,000	715,000	402,000
A011-2	TOTAL PAY OF OTHER STAFF		50	32	<u>16,423,000</u>	<u>14,786,000</u>	<u>8,905,000</u>
A01151	Total Pay of Other Staff		50	32	<u>14,531,000</u>	<u>13,189,000</u>	<u>8,130,000</u>
D001	D.M.	(BPS-16)	2	1			540,000
P027	PET	(BPS-16)	2	1			540,000
S106	SPTI	(BPS-16)	1				
T039	TGT/Headmaster	(BPS-16)	2	1			1,260,000
T061	TUGT	(BPS-16)	2	1			540,000
E011	Elementary School Teacher	(BPS-14)	23	16			3,463,000
U019	Upper Division Clerk	(BPS-14)	2	1			324,000
L012	Laboratory Assistant	(BPS-09)	1				
L012	Laboratory Assistant	(BPS-07)	1	1			328,000
N012	Naib Qasid/Chowkidar	(BPS-02)	11	8			900,000
G019	Grade-I	(BPS-01)	3	2			235,000
A01152	Personal pay				8,000	13,000	14,000
A01153	Special pay				1,884,000	1,584,000	761,000

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
AT1080	Boys High School Khangrool Astore					
A012	TOTAL ALLOWANCES			<u>8,690,000</u>	<u>9,359,000</u>	<u>5,862,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,142,000</u>	<u>8,659,000</u>	<u>5,536,000</u>
A01202	House rent Allowance			1,267,000	1,447,000	942,000
A01203	Conveyance allowance			1,713,000	1,536,000	1,044,000
A0120D	Integrated Allowance			44,000	41,000	27,000
A0120X	Ad - hoc Allowance - 2010			118,000	42,000	
A01211	Hill allowance			52,000	58,000	27,000
A01217	Medical allowance			1,219,000	1,086,000	589,000
A0121A	Ad - hoc Allowance - 2011				101,000	
A0121M	Adhoc Relief Allowance - 2012				14,000	
A0121T	Adhoc Relief Allowance 2013				22,000	
A0121Z	Adhoc Relief Allowance-2014				1,000	
A01224	Entertainment allowance			28,000	25,000	17,000
A0122C	Adhoc Relief Allowance - 2015				1,000	
A0122M	Ad-hoc Relief Allowance-2016			1,687,000	1,493,000	796,000
A0122Y	Ad-hoc Relief Allowance 2017			2,012,000	1,839,000	1,047,000
A01238	Charge allowance			2,000	1,000	
A0123G	Ad-hoc Relief Allowance-2018				952,000	1,047,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>548,000</u>	<u>700,000</u>	<u>326,000</u>
A01274	Medical charges			50,000	179,000	50,000
A01277	Contingent paid staff			<u>36,000</u>	<u>124,000</u>	<u>36,000</u>
001	Contingent Paid Staff			36,000	124,000	36,000
A01289	Teaching Allowance			462,000	397,000	240,000
A03	TOTAL OPERATING EXPENSES			<u>1,961,000</u>	<u>2,358,700</u>	<u>2,374,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>19,800</u>	<u>22,000</u>
A03201	Postage and telegraph			2,000	1,800	2,000
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>1,058,000</u>	<u>1,546,000</u>	<u>1,497,000</u>
A03301	Gas					<u>490,000</u>

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092101 SECONDARY EDUCATION

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
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
AT1080	Boys High School Khangrool Astore					
003	Heating Charges for Classrooms					490,000
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>1,038,000</u>	<u>1,528,000</u>	<u>987,000</u>
001	Hot and Cold Weather Charges				1,528,000	
003	Gilgit-Baltistan Weather Charges			1,038,000		987,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>101,000</u>	<u>90,900</u>	<u>101,000</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>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
A039	TOTAL GENERAL			<u>780,000</u>	<u>702,000</u>	<u>754,000</u>
A03901	Stationery			<u>120,000</u>	<u>108,000</u>	<u>120,000</u>
001	Stationery				108,000	
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>
001	Newspapers, Periodicals and Books			5,000	4,500	5,000
A03970	Others			<u>640,000</u>	<u>576,000</u>	<u>614,000</u>
001	Others			110,000	576,000	110,000
003	OTHERS (RMC/P. of Inst. Matr./Sport/PTA)			530,000		504,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>1,100</u>	
A041	TOTAL PENSION			<u>2,000</u>	<u>1,100</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>	<u>100</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				100	
A06	TOTAL TRANSFERS			<u>55,000</u>	<u>31,500</u>	<u>55,000</u>

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
AT1080	Boys High School Khangrool Astore					
A061	TOTAL SCHOLARSHIP			<u>55,000</u>	<u>31,500</u>	<u>55,000</u>
A06103	Cash awards			<u>55,000</u>	<u>31,500</u>	<u>55,000</u>
001	Cash Awards			55,000	31,500	55,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>900</u>	
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>80,000</u>	<u>72,000</u>	<u>80,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
A13201	Furniture and Fixtures			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
001	Furniture and Fixture				40,500	
Boys High School Khangrool Astore				34,362,000	33,010,200	21,193,000

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092101 SECONDARY EDUCATION

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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
AT1081	Girls High School Bunji Astore						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,464,000</u>	<u>8,794,000</u>	<u>9,771,000</u>
A011	TOTAL PAY		19	27	<u>6,072,000</u>	<u>5,907,000</u>	<u>6,755,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	7	<u>1,345,000</u>	<u>853,000</u>	<u>2,603,000</u>
A01101	Total Basic Pay		5	7	<u>1,219,000</u>	<u>767,000</u>	<u>2,525,000</u>
A123	Assistant Headmaster/Headmaster	(BPS-18)	1	1			765,000
P051	Principal	(BPS-18)		1			90,000
H020	Headmaster	(BPS-17)	1	1			368,000
S013	Secondary School Teacher	(BPS-17)	3	4			1,302,000
A01103	Special pay				126,000	86,000	78,000
A011-2	TOTAL PAY OF OTHER STAFF		14	20	<u>4,727,000</u>	<u>5,054,000</u>	<u>4,152,000</u>
A01151	Total Pay of Other Staff		14	20	<u>4,226,000</u>	<u>4,528,000</u>	<u>3,671,000</u>
O010	OT	(BPS-16)	1	1			342,000
P027	PET	(BPS-16)	1	1			342,000
T038	TGT	(BPS-16)	1	1			360,000
E011	Elementary School Teacher	(BPS-14)	6	7			1,583,000
U019	Upper Division Clerk	(BPS-14)	1	1			216,000
L093	Lower Division Clerk	(BPS-11)		1			90,000
L001	Lab Assistant/Lab Technician	(BPS-09)		1			90,000
L078	Library Assistant	(BPS-09)		1			90,000
L012	Laboratory Assistant	(BPS-07)	1	1			140,000
N012	Naib Qasid/Chowkidar	(BPS-02)	2	2			215,000
G019	Grade-I	(BPS-01)	1	3			203,000
A01153	Special pay				501,000	526,000	481,000

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
AT1081	Girls High School Bunji Astore					
A012	TOTAL ALLOWANCES			<u>2,392,000</u>	<u>2,887,000</u>	<u>3,016,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,191,000</u>	<u>2,674,000</u>	<u>2,798,000</u>
A01202	House rent Allowance			314,000	424,000	450,000
A01203	Conveyance allowance			593,000	593,000	637,000
A0120D	Integrated Allowance			11,000	11,000	10,000
A0120X	Ad - hoc Allowance - 2010			26,000		
A01211	Hill allowance			15,000	16,000	15,000
A01217	Medical allowance			328,000	343,000	311,000
A0122M	Ad-hoc Relief Allowance-2016			406,000	423,000	382,000
A0122Y	Ad-hoc Relief Allowance 2017			497,000	522,000	495,000
A01238	Charge allowance			1,000	1,000	
A0123G	Ad-hoc Relief Allowance-2018				341,000	495,000
A01253	Science Teaching Allowance					3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>201,000</u>	<u>213,000</u>	<u>218,000</u>
A01274	Medical charges			50,000	50,000	50,000
A01289	Teaching Allowance			151,000	163,000	168,000
A03	TOTAL OPERATING EXPENSES			<u>906,000</u>	<u>938,200</u>	<u>999,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>19,800</u>	<u>22,000</u>
A03201	Postage and telegraph			2,000	1,800	2,000
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>318,000</u>	<u>409,000</u>	<u>411,000</u>
A03301	Gas					<u>93,000</u>
003	Heating Charges for Classrooms					93,000
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>298,000</u>	<u>391,000</u>	<u>298,000</u>
001	Hot and Cold Weather Charges				391,000	
003	Gilgit-Baltistan Weather Charges			298,000		298,000

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
AT1081	Girls High School Bunji Astore					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>101,000</u>	<u>90,900</u>	<u>101,000</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>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
A039	TOTAL GENERAL			<u>465,000</u>	<u>418,500</u>	<u>465,000</u>
A03901	Stationery			<u>90,000</u>	<u>81,000</u>	<u>90,000</u>
001	Stationery				81,000	
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>
001	Newspapers, Periodicals and Books			5,000	4,500	5,000
A03970	Others			<u>355,000</u>	<u>319,500</u>	<u>355,000</u>
001	Others			65,000	319,500	65,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			290,000		290,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	
A06	TOTAL TRANSFERS			<u>55,000</u>	<u>31,500</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIP			<u>55,000</u>	<u>31,500</u>	<u>55,000</u>
A06103	Cash awards			<u>55,000</u>	<u>31,500</u>	<u>55,000</u>
001	Cash Awards			55,000	31,500	55,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>900</u>	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>900</u>	

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
AT1081	Girls High School Bunji Astore					
A09701	Purchase of Furniture and Fixture			1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13201	Furniture and Fixtures			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Furniture and Fixture				31,500	
Girls High School Bunji Astore				9,497,000	9,828,600	10,895,000

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092101 SECONDARY EDUCATION

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
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
AT1082	Girls High School Chongara Astore					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,649,000</u>	<u>9,966,000</u>	<u>9,748,000</u>
A011	TOTAL PAY	21	21	<u>6,160,000</u>	<u>6,442,000</u>	<u>6,455,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,273,000</u>	<u>1,265,000</u>	<u>1,810,000</u>
A01101	Total Basic Pay	2	2	<u>1,133,000</u>	<u>1,133,000</u>	<u>1,691,000</u>
H020	Headmaster (BPS-18)	1	1			1,052,000
S013	Secondary School Teacher (BPS-17)	1	1			639,000
A01103	Special pay			140,000	132,000	119,000
A011-2	TOTAL PAY OF OTHER STAFF	19	19	<u>4,887,000</u>	<u>5,177,000</u>	<u>4,645,000</u>
A01151	Total Pay of Other Staff	19	19	<u>4,359,000</u>	<u>4,639,000</u>	<u>4,171,000</u>
T061	TUGT (BPS-16)	1	1			846,000
E011	Elementary School Teacher (BPS-14)	11	11			2,178,000
L093	Lower Division Clerk (BPS-11)	2	2			342,000
N012	Naib Qasid/Chowkidar (BPS-02)	4	4			531,000
G019	Grade-I (BPS-01)	1	1			274,000
A01153	Special pay			528,000	538,000	474,000
A012	TOTAL ALLOWANCES			<u>2,489,000</u>	<u>3,524,000</u>	<u>3,293,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,314,000</u>	<u>2,884,000</u>	<u>3,036,000</u>
A01202	House rent Allowance			377,000	507,000	517,000
A01203	Conveyance allowance			516,000	516,000	654,000
A0120D	Integrated Allowance			17,000	17,000	14,000
A0120X	Ad - hoc Allowance - 2010			2,000		
A01211	Hill allowance			18,000	19,000	17,000
A01217	Medical allowance			380,000	400,000	361,000
A0121T	Adhoc Relief Allowance 2013			1,000		
A0121Z	Adhoc Relief Allowance-2014			1,000		
A01224	Entertainment allowance			6,000	6,000	6,000

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092101 SECONDARY EDUCATION

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
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
AT1082	Girls High School Chongara Astore					
A0122C	Adhoc Relief Allowance - 2015			1,000	1,000	
A0122M	Ad-hoc Relief Allowance-2016			451,000	459,000	407,000
A0122Y	Ad-hoc Relief Allowance 2017			544,000	575,000	530,000
A0123G	Ad-hoc Relief Allowance-2018				384,000	530,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>175,000</u>	<u>640,000</u>	<u>257,000</u>
A01274	Medical charges			50,000	496,000	100,000
A01277	Contingent paid staff			<u>1,000</u>		<u>1,000</u>
001	Contingent Paid Staff			1,000		1,000
A01289	Teaching Allowance			124,000	144,000	156,000
A03	TOTAL OPERATING EXPENSES			<u>823,000</u>	<u>1,269,900</u>	<u>998,000</u>
A032	TOTAL COMMUNICATIONS			<u>6,000</u>	<u>5,400</u>	<u>6,000</u>
A03201	Postage and telegraph			1,000	900	1,000
A03202	Telephone and trunk call			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Telephone and Trunk Calls				4,500	
A033	TOTAL UTILITIES			<u>372,000</u>	<u>864,000</u>	<u>547,000</u>
A03301	Gas					<u>193,000</u>
003	Heating Charges for Classrooms					193,000
A03303	Electricity			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Electricity				9,000	
A03304	Hot and cold weather charges			<u>362,000</u>	<u>855,000</u>	<u>344,000</u>
001	Hot and Cold Weather Charges				855,000	
003	Gilgit-Baltistan Weather Charges			362,000		344,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>90,000</u>	<u>81,000</u>	<u>90,000</u>
A03805	Travelling allowance			<u>90,000</u>	<u>81,000</u>	<u>90,000</u>
001	Travelling Allowance				81,000	
A039	TOTAL GENERAL			<u>355,000</u>	<u>319,500</u>	<u>355,000</u>
A03901	Stationery			<u>70,000</u>	<u>63,000</u>	<u>70,000</u>

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
AT1082	Girls High School Chongara Astore					
001	Stationery				63,000	
A03902	Printing and publication			15,000	13,500	15,000
A03905	Newspapers periodicals and books			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books			30,000	27,000	30,000
A03970	Others			<u>240,000</u>	<u>216,000</u>	<u>240,000</u>
001	Others			60,000	216,000	60,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			180,000		180,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,500,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>1,500,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,500,000	
A06	TOTAL TRANSFERS			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
A061	TOTAL SCHOLARSHIP			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
A06103	Cash awards			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Cash Awards			30,000	27,000	30,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>900</u>	
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>60,000</u>	<u>54,000</u>	<u>60,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	27,000	30,000

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
AT1082	Girls High School Chongara Astore					
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Furniture and Fixture				27,000	
Girls High School Chongara Astore				9,563,000	12,817,800	10,836,000

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
AT1083	Boys High School Thing Astore					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,266,000</u>	<u>13,617,000</u>
A011	TOTAL PAY		<u>25</u>		<u>5,663,000</u>	<u>8,941,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>		<u>989,000</u>	<u>3,037,000</u>
A01101	Total Basic Pay		<u>5</u>		<u>889,000</u>	<u>2,882,000</u>
H020	Headmaster	(BPS-18)	1			855,000
S013	Secondary School Teacher	(BPS-17)	3			1,188,000
T040	TGT/HM	(BPS-17)	1			839,000
A01103	Special pay				100,000	155,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>20</u>		<u>4,674,000</u>	<u>5,904,000</u>
A01151	Total Pay of Other Staff		<u>20</u>		<u>4,219,000</u>	<u>5,202,000</u>
D151	DM	(BPS-16)	1			405,000
S107	SPTI/PET	(BPS-16)	2			405,000
T038	TGT	(BPS-16)	1			405,000
T061	TUGT	(BPS-16)	1			405,000
E011	Elementary School Teacher	(BPS-14)	8			2,466,000
U019	Upper Division Clerk	(BPS-14)	1			207,000
L012	Laboratory Assistant	(BPS-07)	1			189,000
N006	Naib Qasid	(BPS-02)	3			612,000
N006	Naib Qasid	(BPS-01)	2			108,000
A01153	Special pay				455,000	702,000
A012	TOTAL ALLOWANCES				<u>2,603,000</u>	<u>4,676,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,448,000</u>	<u>4,222,000</u>
A01202	House rent Allowance				402,000	657,000
A01203	Conveyance allowance				417,000	916,000

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092101 SECONDARY EDUCATION

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
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
AT1083	Boys High School Thing Astore					
A0120D	Integrated Allowance				9,000	14,000
A01211	Hill allowance				12,000	18,000
A01217	Medical allowance				284,000	438,000
A01224	Entertainment allowance				4,000	6,000
A0122M	Ad-hoc Relief Allowance-2016				453,000	607,000
A0122Y	Ad-hoc Relief Allowance 2017				537,000	783,000
A01238	Charge allowance				1,000	
A0123G	Ad-hoc Relief Allowance-2018				329,000	783,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>155,000</u>	<u>454,000</u>
A01274	Medical charges				21,000	50,000
A01277	Contingent paid staff				<u>15,000</u>	<u>200,000</u>
001	Contingent Paid Staff				15,000	200,000
A01289	Teaching Allowance				119,000	204,000
A03	TOTAL OPERATING EXPENSES					<u>2,103,000</u>
A032	TOTAL COMMUNICATIONS					<u>55,000</u>
A03201	Postage and telegraph					5,000
A03202	Telephone and trunk call					<u>50,000</u>
001	Telephone and Trunk Calls					50,000
A033	TOTAL UTILITIES					<u>975,000</u>
A03303	Electricity					<u>25,000</u>
001	Electricity					25,000
A03304	Hot and cold weather charges					<u>950,000</u>
003	Gilgit-Baltistan Weather Charges					950,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>200,000</u>
A03805	Travelling allowance					<u>200,000</u>
001	Travelling Allowance					200,000
A039	TOTAL GENERAL					<u>873,000</u>

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
AT1083	Boys High School Thing Astore					
A03901	Stationery					<u>150,000</u>
001	Stationery					150,000
A03902	Printing and publication					30,000
A03905	Newspapers periodicals and books					<u>20,000</u>
001	Newspapers, Periodicals and Books					20,000
A03970	Others					<u>673,000</u>
001	Others					150,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					523,000
A06	TOTAL TRANSFERS					<u>35,000</u>
A061	TOTAL SCHOLARSHIP					<u>35,000</u>
A06103	Cash awards					<u>35,000</u>
001	Cash Awards					35,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>80,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>35,000</u>
A13101	Machinery and Equipment					<u>35,000</u>
001	Machinery and Equipment					35,000
A132	TOTAL FURNITURE AND FIXTURE					<u>45,000</u>
A13201	Furniture and Fixtures					<u>45,000</u>
001	Furniture and Fixture					45,000
Boys High School Thing Astore					8,266,000	15,835,000

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092101 SECONDARY EDUCATION

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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DM1020	Boys High School Chilas						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,466,000</u>	<u>20,092,000</u>	<u>20,927,000</u>
A011	TOTAL PAY		32	32	<u>15,039,000</u>	<u>14,476,000</u>	<u>14,683,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>9,619,000</u>	<u>7,930,000</u>	<u>8,127,000</u>
A01101	Total Basic Pay		10	10	<u>8,521,000</u>	<u>7,118,000</u>	<u>7,389,000</u>
H020	Headmaster	(BPS-19)	1	1			1,318,000
A122	Assistant Headmaster	(BPS-18)	1	1			1,065,000
S013	Secondary School Teacher	(BPS-17)	5	5			3,624,000
T038	TGT	(BPS-17)	3	3			1,382,000
A01102	Personal pay						34,000
A01103	Special pay				1,098,000	812,000	704,000
A011-2	TOTAL PAY OF OTHER STAFF		22	22	<u>5,420,000</u>	<u>6,546,000</u>	<u>6,556,000</u>
A01151	Total Pay of Other Staff		22	22	<u>4,841,000</u>	<u>5,856,000</u>	<u>5,953,000</u>
I022	IT Instructor	(BPS-16)	1	1			313,000
O010	OT	(BPS-16)	1	1			444,000
P027	PET	(BPS-16)	2	2			691,000
T061	TUGT	(BPS-16)	3	3			1,463,000
E011	Elementary School Teacher	(BPS-14)	3	3			653,000
U019	Upper Division Clerk	(BPS-14)	1	1			298,000
L012	Laboratory Assistant	(BPS-07)	2	2			578,000
N012	Naib Qasid/Chowkidar	(BPS-02)	8	8			1,378,000
M011	Mali	(BPS-01)	1	1			135,000
A01153	Special pay				579,000	690,000	603,000
A012	TOTAL ALLOWANCES				<u>5,427,000</u>	<u>5,616,000</u>	<u>6,244,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,134,000</u>	<u>5,324,000</u>	<u>5,942,000</u>

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DM1020	Boys High School Chilas					
A01202	House rent Allowance			627,000	865,000	863,000
A01203	Conveyance allowance			1,193,000	1,283,000	1,142,000
A0120D	Integrated Allowance			24,000	21,000	17,000
A0120X	Ad - hoc Allowance - 2010			322,000		
A01211	Hill allowance			18,000	19,000	16,000
A01217	Medical allowance			673,000	725,000	600,000
A01224	Entertainment allowance			12,000	12,000	11,000
A01226	Computer allowance			5,000	3,000	17,000
A0122M	Ad-hoc Relief Allowance-2016			1,021,000	1,063,000	909,000
A0122Y	Ad-hoc Relief Allowance 2017			1,229,000	1,323,000	1,179,000
A01238	Charge allowance			1,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018					1,179,000
A01253	Science Teaching Allowance			9,000	9,000	8,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>293,000</u>	<u>292,000</u>	<u>302,000</u>
A01274	Medical charges			80,000	80,000	80,000
A01289	Teaching Allowance			213,000	212,000	222,000
A03	TOTAL OPERATING EXPENSES			<u>1,318,000</u>	<u>1,489,400</u>	<u>1,578,000</u>
A032	TOTAL COMMUNICATIONS			<u>53,000</u>	<u>47,700</u>	<u>53,000</u>
A03201	Postage and telegraph			8,000	7,200	8,000
A03202	Telephone and trunk call			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
001	Telephone and Trunk Calls				40,500	
A033	TOTAL UTILITIES			<u>612,000</u>	<u>854,000</u>	<u>872,000</u>
A03301	Gas					<u>288,000</u>
003	Heating Charges for Classrooms					288,000
A03303	Electricity			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Electricity				36,000	
A03304	Hot and cold weather charges			<u>572,000</u>	<u>818,000</u>	<u>544,000</u>
001	Hot and Cold Weather Charges				818,000	
003	Gilgit-Baltistan Weather Charges			572,000		544,000

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DM1020	Boys High School Chilas					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>185,000</u>	<u>166,500</u>	<u>185,000</u>
A03805	Travelling allowance			<u>185,000</u>	<u>166,500</u>	<u>185,000</u>
001	Travelling Allowance				166,500	
A039	TOTAL GENERAL			<u>468,000</u>	<u>421,200</u>	<u>468,000</u>
A03901	Stationery			<u>90,000</u>	<u>81,000</u>	<u>90,000</u>
001	Stationery				81,000	
A03902	Printing and publication			25,000	22,500	25,000
A03905	Newspapers periodicals and books			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books			30,000	27,000	30,000
A03970	Others			<u>323,000</u>	<u>290,700</u>	<u>323,000</u>
001	Others			53,000	290,700	53,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			270,000		270,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	
A06	TOTAL TRANSFERS			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
A061	TOTAL SCHOLARSHIP			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
A06103	Cash awards			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Cash Awards			40,000	36,000	40,000

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DM1020	Boys High School Chilas					
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>900</u>	
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>65,000</u>	<u>58,500</u>	<u>65,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Furniture and Fixture				27,000	
Boys High School Chilas				21,892,000	21,678,800	22,610,000

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092101 SECONDARY EDUCATION

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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DM1021	Boys High School Darel						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>33,048,000</u>	<u>35,168,000</u>	<u>40,615,000</u>
A011	TOTAL PAY		<u>64</u>	<u>68</u>	<u>22,759,000</u>	<u>22,459,000</u>	<u>29,370,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>13</u>	<u>13</u>	<u>6,946,000</u>	<u>6,946,000</u>	<u>9,259,000</u>
A01101	Total Basic Pay		<u>13</u>	<u>13</u>	<u>6,249,000</u>	<u>6,249,000</u>	<u>8,815,000</u>
H020	Headmaster	(BPS-19)	1	1			923,000
S013	Secondary School Teacher	(BPS-17)	9	9			5,567,000
T040	TGT/HM	(BPS-17)	2	2			1,733,000
H020	Headmaster	(BPS-16)	1	1			592,000
A01103	Special pay				697,000	697,000	444,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>51</u>	<u>55</u>	<u>15,813,000</u>	<u>15,513,000</u>	<u>20,111,000</u>
A01151	Total Pay of Other Staff		<u>51</u>	<u>55</u>	<u>13,954,000</u>	<u>13,654,000</u>	<u>18,592,000</u>
D151	DM	(BPS-16)	1	1			599,000
I024	IT Teacher	(BPS-16)	1	1			599,000
O010	OT	(BPS-16)	2	2			1,197,000
S106	SPTI	(BPS-16)	1	1			599,000
T001	T. Instructor	(BPS-16)	1	1			599,000
T035	TGST	(BPS-16)	1	1			599,000
T038	TGT	(BPS-16)	3	3			1,795,000
T061	TUGT	(BPS-16)	4	4			2,394,000
E011	Elementary School Teacher	(BPS-14)	17	19			6,818,000
P027	PET	(BPS-14)	1	1			599,000
L093	Lower Division Clerk	(BPS-11)	1	1			165,000
L015	Laboratory Incharge	(BPS-07)	1	1			139,000
G019	Grade-I	(BPS-02)	3	3			513,000
N012	Naib Qasid/Chowkidar	(BPS-02)	3	3			522,000

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092101 SECONDARY EDUCATION

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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DM1021	Boys High School Darel						
G019	Grade-I	(BPS-01)	11	13			1,455,000
A01153	Special pay				1,859,000	1,859,000	1,519,000
A012	TOTAL ALLOWANCES				<u>10,289,000</u>	<u>12,709,000</u>	<u>11,245,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,463,000</u>	<u>10,293,000</u>	<u>9,935,000</u>
A01202	House rent Allowance				1,281,000	1,328,000	1,582,000
A01203	Conveyance allowance				2,249,000	2,249,000	2,076,000
A0120D	Integrated Allowance				54,000	54,000	49,000
A0120X	Ad - hoc Allowance - 2010				923,000	743,000	
A01211	Hill allowance				58,000	58,000	51,000
A01217	Medical allowance				1,291,000	1,291,000	1,262,000
A0122M	Ad-hoc Relief Allowance-2016				1,629,000	1,629,000	1,367,000
A0122Y	Ad-hoc Relief Allowance 2017				1,978,000	1,978,000	1,774,000
A0123G	Ad-hoc Relief Allowance-2018					963,000	1,774,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>826,000</u>	<u>2,416,000</u>	<u>1,310,000</u>
A01274	Medical charges				50,000	1,340,000	50,000
A01277	Contingent paid staff				<u>264,000</u>	<u>564,000</u>	<u>264,000</u>
001	Contingent Paid Staff				264,000	564,000	264,000
A01289	Teaching Allowance				512,000	512,000	996,000
A03	TOTAL OPERATING EXPENSES				<u>2,048,000</u>	<u>3,070,800</u>	<u>2,799,000</u>
A032	TOTAL COMMUNICATIONS				<u>32,000</u>	<u>28,800</u>	<u>32,000</u>
A03201	Postage and telegraph				2,000	1,800	2,000
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>1,276,000</u>	<u>2,376,000</u>	<u>2,046,000</u>
A03301	Gas						<u>832,000</u>
003	Heating Charges for Classrooms						832,000
A03303	Electricity				<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Electricity					27,000	
A03304	Hot and cold weather charges				<u>1,246,000</u>	<u>2,349,000</u>	<u>1,184,000</u>

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DM1021	Boys High School Darel					
001	Hot and Cold Weather Charges				2,349,000	
003	Gilgit-Baltistan Weather Charges			1,246,000		1,184,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>130,000</u>	<u>117,000</u>	<u>130,000</u>
A03805	Travelling allowance			<u>130,000</u>	<u>117,000</u>	<u>130,000</u>
001	Travelling Allowance				117,000	
A039	TOTAL GENERAL			<u>610,000</u>	<u>549,000</u>	<u>591,000</u>
A03901	Stationery			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Stationery				90,000	
A03902	Printing and publication			10,000	9,000	10,000
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books			20,000	18,000	20,000
A03970	Others			<u>480,000</u>	<u>432,000</u>	<u>461,000</u>
001	Others			90,000	432,000	90,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			390,000		371,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>602,000</u>	
A041	TOTAL PENSION			<u>2,000</u>	<u>602,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>	<u>601,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				601,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,201,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,201,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,201,000	
A06	TOTAL TRANSFERS			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DM1021	Boys High School Darel					
A061	TOTAL SCHOLARSHIP			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A06103	Cash awards			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Cash Awards			35,000	31,500	35,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>900</u>	
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>70,000</u>	<u>63,000</u>	<u>70,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13201	Furniture and Fixtures			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Furniture and Fixture				31,500	
Boys High School Darel				35,205,000	40,137,200	43,519,000

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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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DM1025	Boys High School Tangir						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>43,025,000</u>	<u>43,685,000</u>	<u>52,777,000</u>
A011	TOTAL PAY		<u>97</u>	<u>105</u>	<u>30,128,000</u>	<u>28,658,000</u>	<u>39,092,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>11</u>	<u>11</u>	<u>6,695,000</u>	<u>4,368,000</u>	<u>8,321,000</u>
A01101	Total Basic Pay		<u>11</u>	<u>11</u>	<u>5,996,000</u>	<u>3,939,000</u>	<u>7,940,000</u>
H020	Headmaster	(BPS-19)	1	1			989,000
A122	Assistant Headmaster	(BPS-18)	1	1			711,000
S013	Secondary School Teacher	(BPS-17)	7	7			4,882,000
T038	TGT	(BPS-17)	1	1			765,000
H020	Headmaster	(BPS-16)	1	1			593,000
A01103	Special pay				699,000	429,000	381,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>86</u>	<u>94</u>	<u>23,433,000</u>	<u>24,290,000</u>	<u>30,771,000</u>
A01151	Total Pay of Other Staff		<u>86</u>	<u>94</u>	<u>20,728,000</u>	<u>21,635,000</u>	<u>28,279,000</u>
D151	DM	(BPS-16)	2	2			723,000
I024	IT Teacher	(BPS-16)	1	1			378,000
O010	OT	(BPS-16)	3	3			1,199,000
P027	PET	(BPS-16)	1	1			378,000
T035	TGST	(BPS-16)	2	2			821,000
T038	TGT	(BPS-16)	1	1			411,000
T061	TUGT	(BPS-16)	4	4			1,644,000
E011	Elementary School Teacher	(BPS-14)	44	48			16,458,000
U019	Upper Division Clerk	(BPS-14)	1	1			344,000
L012	Laboratory Assistant	(BPS-09)	1	1			228,000
L015	Laboratory Incharge	(BPS-07)	1	1			261,000
G019	Grade-I	(BPS-02)	2	2			180,000
N012	Naib Qasid/Chowkidar	(BPS-02)	8	8			2,152,000

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092101 SECONDARY EDUCATION

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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DM1025	Boys High School Tangir						
G019	Grade-I	(BPS-01)	15	19			3,102,000
A01152	Personal pay				31,000	33,000	35,000
A01153	Special pay				2,674,000	2,622,000	2,457,000
A012	TOTAL ALLOWANCES				<u>12,897,000</u>	<u>15,027,000</u>	<u>13,685,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,671,000</u>	<u>13,344,000</u>	<u>12,571,000</u>
A01202	House rent Allowance				1,648,000	2,121,000	2,002,000
A01203	Conveyance allowance				3,200,000	2,915,000	2,710,000
A0120D	Integrated Allowance				78,000	78,000	75,000
A0120X	Ad - hoc Allowance - 2010				165,000	165,000	
A01211	Hill allowance				85,000	95,000	75,000
A01217	Medical allowance				1,711,000	1,781,000	1,494,000
A0122M	Ad-hoc Relief Allowance-2016				2,381,000	2,073,000	1,737,000
A0122Y	Ad-hoc Relief Allowance 2017				2,401,000	2,531,000	2,239,000
A01238	Charge allowance				2,000	2,000	
A0123G	Ad-hoc Relief Allowance-2018					1,583,000	2,239,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,226,000</u>	<u>1,683,000</u>	<u>1,114,000</u>
A01274	Medical charges				100,000	557,000	100,000
A01277	Contingent paid staff				<u>372,000</u>	<u>372,000</u>	<u>372,000</u>
001	Contingent Paid Staff				372,000	372,000	372,000
A01289	Teaching Allowance				754,000	754,000	642,000
A03	TOTAL OPERATING EXPENSES				<u>3,082,000</u>	<u>4,631,200</u>	<u>4,569,000</u>
A032	TOTAL COMMUNICATIONS				<u>58,000</u>	<u>52,200</u>	<u>58,000</u>
A03201	Postage and telegraph				8,000	7,200	8,000
A03202	Telephone and trunk call				<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls					45,000	
A033	TOTAL UTILITIES				<u>1,724,000</u>	<u>3,409,000</u>	<u>3,253,000</u>
A03301	Gas						<u>1,612,000</u>
003	Heating Charges for Classrooms						1,612,000
A03303	Electricity				<u>50,000</u>	<u>45,000</u>	<u>50,000</u>

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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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DM1025	Boys High School Tangir					
001	Electricity				45,000	
A03304	Hot and cold weather charges			<u>1,674,000</u>	<u>3,364,000</u>	<u>1,591,000</u>
001	Hot and Cold Weather Charges				3,364,000	
003	Gilgit-Baltistan Weather Charges			1,674,000		1,591,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>130,000</u>	<u>117,000</u>	<u>130,000</u>
A03805	Travelling allowance			<u>130,000</u>	<u>117,000</u>	<u>130,000</u>
001	Travelling Allowance				117,000	
A039	TOTAL GENERAL			<u>1,170,000</u>	<u>1,053,000</u>	<u>1,128,000</u>
A03901	Stationery			<u>140,000</u>	<u>126,000</u>	<u>140,000</u>
001	Stationery				126,000	
A03902	Printing and publication			20,000	18,000	20,000
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books			20,000	18,000	20,000
A03970	Others			<u>990,000</u>	<u>891,000</u>	<u>948,000</u>
001	Others			140,000	891,000	140,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			850,000		808,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>544,000</u>	
A041	TOTAL PENSION			<u>2,000</u>	<u>544,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>	<u>543,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				543,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,501,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,501,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,501,000	

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DM1025	Boys High School Tangir					
A06	TOTAL TRANSFERS			<u>55,000</u>	<u>31,500</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIP			<u>55,000</u>	<u>31,500</u>	<u>55,000</u>
A06103	Cash awards			<u>55,000</u>	<u>31,500</u>	<u>55,000</u>
001	Cash Awards			55,000	31,500	55,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>900</u>	
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>90,000</u>	<u>81,000</u>	<u>90,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
A13201	Furniture and Fixtures			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
001	Furniture and Fixture				49,500	
Boys High School Tangir				46,256,000	50,474,600	57,491,000

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092101 SECONDARY EDUCATION

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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DM1027	Girls High School Chilas						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,621,000</u>	<u>10,992,000</u>	<u>13,164,000</u>
A011	TOTAL PAY		23	23	<u>6,560,000</u>	<u>6,878,000</u>	<u>9,373,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>801,000</u>	<u>130,000</u>	<u>4,273,000</u>
A01101	Total Basic Pay		6	6	<u>717,000</u>	<u>115,000</u>	<u>4,273,000</u>
H023	Headmistress	(BPS-19)	1	1			1,285,000
A122	Assistant Headmaster	(BPS-18)	1	1			1,022,000
S013	Secondary School Teacher	(BPS-17)	2	2			983,000
T040	TGT/HM	(BPS-17)	2	2			983,000
A01103	Special pay				84,000	15,000	
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>5,759,000</u>	<u>6,748,000</u>	<u>5,100,000</u>
A01151	Total Pay of Other Staff		17	17	<u>5,132,000</u>	<u>6,047,000</u>	<u>4,434,000</u>
D151	DM	(BPS-16)	1	1			460,000
P027	PET	(BPS-16)	1	1			460,000
T061	TUGT	(BPS-16)	2	2			461,000
M061	MT/EST	(BPS-14)	8	8			2,091,000
U019	Upper Division Clerk	(BPS-14)	1	1			298,000
L012	Laboratory Assistant	(BPS-07)	1	1			196,000
N012	Naib Qasid/Chowkidar	(BPS-02)	2	2			338,000
G019	Grade-I	(BPS-01)	1	1			130,000
A01153	Special pay				627,000	701,000	666,000
A012	TOTAL ALLOWANCES				<u>3,061,000</u>	<u>4,114,000</u>	<u>3,791,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,495,000</u>	<u>3,530,000</u>	<u>3,213,000</u>
A01202	House rent Allowance				276,000	434,000	432,000
A01203	Conveyance allowance				724,000	771,000	733,000

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DM1027	Girls High School Chilas					
A0120D	Integrated Allowance			8,000	10,000	8,000
A01211	Hill allowance			17,000	20,000	17,000
A01217	Medical allowance			389,000	451,000	375,000
A0122M	Ad-hoc Relief Allowance-2016			489,000	590,000	458,000
A0122Y	Ad-hoc Relief Allowance 2017			592,000	729,000	595,000
A0123G	Ad-hoc Relief Allowance-2018				525,000	595,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>566,000</u>	<u>584,000</u>	<u>578,000</u>
A01274	Medical charges			80,000	80,000	80,000
A01277	Contingent paid staff			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Contingent Paid Staff			300,000	300,000	300,000
A01289	Teaching Allowance			186,000	204,000	198,000
A03	TOTAL OPERATING EXPENSES			<u>1,083,000</u>	<u>1,299,300</u>	<u>1,353,000</u>
A032	TOTAL COMMUNICATIONS			<u>42,000</u>	<u>37,800</u>	<u>42,000</u>
A03201	Postage and telegraph			7,000	6,300	7,000
A03202	Telephone and trunk call			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Telephone and Trunk Calls				31,500	
A033	TOTAL UTILITIES			<u>416,000</u>	<u>699,000</u>	<u>686,000</u>
A03301	Gas					<u>288,000</u>
003	Heating Charges for Classrooms					288,000
A03303	Electricity			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Electricity				45,000	
A03304	Hot and cold weather charges			<u>366,000</u>	<u>654,000</u>	<u>348,000</u>
001	Hot and Cold Weather Charges				654,000	
003	Gilgit-Baltistan Weather Charges			366,000		348,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
A03805	Travelling allowance			<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
001	Travelling Allowance				162,000	

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DM1027	Girls High School Chilas					
A039	TOTAL GENERAL			<u>445,000</u>	<u>400,500</u>	<u>445,000</u>
A03901	Stationery			<u>90,000</u>	<u>81,000</u>	<u>90,000</u>
001	Stationery				81,000	
A03902	Printing and publication			20,000	18,000	20,000
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books			20,000	18,000	20,000
A03970	Others			<u>315,000</u>	<u>283,500</u>	<u>315,000</u>
001	Others			65,000	283,500	65,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			250,000		250,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	
A06	TOTAL TRANSFERS			<u>60,000</u>	<u>36,000</u>	<u>60,000</u>
A061	TOTAL SCHOLARSHIP			<u>60,000</u>	<u>36,000</u>	<u>60,000</u>
A06103	Cash awards			<u>60,000</u>	<u>36,000</u>	<u>60,000</u>
001	Cash Awards			60,000	36,000	60,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>900</u>	
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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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DM1027	Girls High School Chilas					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>65,000</u>	<u>58,500</u>	<u>65,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Furniture and Fixture				27,000	
Girls High School Chilas				10,832,000	12,388,700	14,642,000

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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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DM1028	Boys High School Gayal						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,183,000</u>	<u>14,659,000</u>	<u>24,011,000</u>
A011	TOTAL PAY		<u>41</u>	<u>48</u>	<u>9,256,000</u>	<u>9,256,000</u>	<u>18,545,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>3</u>	<u>745,000</u>	<u>745,000</u>	<u>1,616,000</u>
A01101	Total Basic Pay		2	3	<u>659,000</u>	<u>659,000</u>	<u>1,518,000</u>
T040	TGT/HM	(BPS-17)	1	1			936,000
H020	Headmaster	(BPS-16)	1	2			582,000
A01103	Special pay				86,000	86,000	98,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>39</u>	<u>45</u>	<u>8,511,000</u>	<u>8,511,000</u>	<u>16,929,000</u>
A01151	Total Pay of Other Staff		<u>39</u>	<u>45</u>	<u>7,480,000</u>	<u>7,480,000</u>	<u>16,119,000</u>
D151	DM	(BPS-16)	1	2			592,000
O010	OT	(BPS-16)	1	1			592,000
P027	PET	(BPS-16)	2	2			1,183,000
S106	SPTI	(BPS-16)	1	1			592,000
T035	TGST	(BPS-16)	3	3			1,774,000
T038	TGT	(BPS-16)	3	4			1,774,000
E011	Elementary School Teacher	(BPS-14)	17	19			6,911,000
U019	Upper Division Clerk	(BPS-14)	1	1			270,000
L012	Laboratory Assistant	(BPS-09)	1	1			396,000
N012	Naib Qasid/Chowkidar	(BPS-02)	4	4			610,000
G019	Grade-I	(BPS-01)	5	7			1,425,000
A01152	Personal pay				11,000	11,000	
A01153	Special pay				1,020,000	1,020,000	810,000
A012	TOTAL ALLOWANCES				<u>4,927,000</u>	<u>5,403,000</u>	<u>5,466,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,625,000</u>	<u>4,951,000</u>	<u>4,789,000</u>

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DM1028	Boys High School Gayal					
A01202	House rent Allowance			630,000	692,000	833,000
A01203	Conveyance allowance			1,192,000	1,192,000	1,071,000
A0120D	Integrated Allowance			39,000	39,000	33,000
A0120X	Ad - hoc Allowance - 2010			639,000	489,000	
A01211	Hill allowance			41,000	41,000	36,000
A01217	Medical allowance			679,000	679,000	584,000
A01224	Entertainment allowance			2,000	3,000	6,000
A0122M	Ad-hoc Relief Allowance-2016			638,000	638,000	606,000
A0122Y	Ad-hoc Relief Allowance 2017			765,000	765,000	810,000
A0123G	Ad-hoc Relief Allowance-2018				413,000	810,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>302,000</u>	<u>452,000</u>	<u>677,000</u>
A01274	Medical charges			50,000	200,000	50,000
A01289	Teaching Allowance			252,000	252,000	627,000
A03	TOTAL OPERATING EXPENSES			<u>1,200,000</u>	<u>1,531,800</u>	<u>1,569,000</u>
A032	TOTAL COMMUNICATIONS			<u>27,000</u>	<u>24,300</u>	<u>27,000</u>
A03201	Postage and telegraph			2,000	1,800	2,000
A03202	Telephone and trunk call			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001	Telephone and Trunk Calls				22,500	
A033	TOTAL UTILITIES			<u>578,000</u>	<u>972,000</u>	<u>947,000</u>
A03301	Gas					<u>396,000</u>
003	Heating Charges for Classrooms					396,000
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>558,000</u>	<u>954,000</u>	<u>531,000</u>
001	Hot and Cold Weather Charges				954,000	
003	Gilgit-Baltistan Weather Charges			558,000		531,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>130,000</u>	<u>117,000</u>	<u>130,000</u>
A03805	Travelling allowance			<u>130,000</u>	<u>117,000</u>	<u>130,000</u>
001	Travelling Allowance				117,000	

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DM1028	Boys High School Gayal					
A039	TOTAL GENERAL			<u>465,000</u>	<u>418,500</u>	<u>465,000</u>
A03901	Stationery			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Stationery				90,000	
A03902	Printing and publication			10,000	9,000	10,000
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
A03970	Others			<u>340,000</u>	<u>306,000</u>	<u>340,000</u>
001	Others			80,000	306,000	80,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			260,000		260,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>	<u>1,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,000	
A06	TOTAL TRANSFERS			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
A061	TOTAL SCHOLARSHIP			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
A06103	Cash awards			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Cash Awards			30,000	27,000	30,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>900</u>	
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>70,000</u>	<u>63,000</u>	<u>70,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>

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092101 SECONDARY EDUCATION

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
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DM1028	Boys High School Gayal					
001	Machinery and Equipment			35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13201	Furniture and Fixtures			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Furniture and Fixture				31,500	
Boys High School Gayal				15,485,000	16,282,700	25,680,000

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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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DM1029	Boys High School Manikal						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>33,247,000</u>	<u>34,094,000</u>	<u>30,169,000</u>
A011	TOTAL PAY		52	57	<u>23,586,000</u>	<u>23,587,000</u>	<u>21,003,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	12	<u>7,618,000</u>	<u>7,618,000</u>	<u>8,383,000</u>
A01101	Total Basic Pay		11	12	<u>6,833,000</u>	<u>6,833,000</u>	<u>7,794,000</u>
A122	Assistant Headmaster	(BPS-18)	1	1			693,000
H020	Headmaster	(BPS-17)		1			90,000
S013	Secondary School Teacher	(BPS-17)	8	8			5,706,000
T040	TGT/HM	(BPS-17)	2	2			1,305,000
A01103	Special pay				785,000	785,000	589,000
A011-2	TOTAL PAY OF OTHER STAFF		41	45	<u>15,968,000</u>	<u>15,969,000</u>	<u>12,620,000</u>
A01151	Total Pay of Other Staff		41	45	<u>13,751,000</u>	<u>13,751,000</u>	<u>11,483,000</u>
D151	DM	(BPS-16)	1	1			592,000
O010	OT	(BPS-16)	1	1			592,000
P027	PET	(BPS-16)	2	2			592,000
T001	T. Instructor	(BPS-16)	1	1			592,000
T061	TUGT	(BPS-16)	3	3			1,413,000
E011	Elementary School Teacher	(BPS-14)	21	22			5,662,000
U019	Upper Division Clerk	(BPS-14)	1	1			194,000
L012	Laboratory Assistant	(BPS-09)	1	2			148,000
N012	Naib Qasid/Chowkidar	(BPS-02)	7	7			1,337,000
G019	Grade-I	(BPS-01)	3	5			361,000
A01152	Personal pay				15,000	16,000	27,000
A01153	Special pay				2,202,000	2,202,000	1,110,000
A012	TOTAL ALLOWANCES				<u>9,661,000</u>	<u>10,507,000</u>	<u>9,166,000</u>

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DM1029	Boys High School Manikal					
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,004,000</u>	<u>9,770,000</u>	<u>8,636,000</u>
A01202	House rent Allowance			1,362,000	1,362,000	1,435,000
A01203	Conveyance allowance			2,438,000	2,438,000	1,826,000
A0120D	Integrated Allowance			46,000	46,000	36,000
A0120X	Ad - hoc Allowance - 2010			107,000	27,000	
A01211	Hill allowance			62,000	62,000	43,000
A01217	Medical allowance			1,326,000	1,326,000	936,000
A0122M	Ad-hoc Relief Allowance-2016			1,676,000	1,676,000	1,208,000
A0122Y	Ad-hoc Relief Allowance 2017			1,987,000	1,987,000	1,576,000
A0123G	Ad-hoc Relief Allowance-2018				846,000	1,576,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>657,000</u>	<u>737,000</u>	<u>530,000</u>
A01274	Medical charges			80,000	160,000	80,000
A01289	Teaching Allowance			577,000	577,000	450,000
A03	TOTAL OPERATING EXPENSES			<u>1,810,000</u>	<u>2,311,800</u>	<u>2,327,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>19,800</u>	<u>22,000</u>
A03201	Postage and telegraph			2,000	1,800	2,000
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>1,003,000</u>	<u>1,585,500</u>	<u>1,540,000</u>
A03301	Gas					<u>585,000</u>
003	Heating Charges for Classrooms					585,000
A03303	Electricity			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001	Electricity				22,500	
A03304	Hot and cold weather charges			<u>978,000</u>	<u>1,563,000</u>	<u>930,000</u>
001	Hot and Cold Weather Charges				1,563,000	
003	Gilgit-Baltistan Weather Charges			978,000		930,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>130,000</u>	<u>117,000</u>	<u>130,000</u>
A03805	Travelling allowance			<u>130,000</u>	<u>117,000</u>	<u>130,000</u>

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DM1029	Boys High School Manikal					
001	Travelling Allowance				117,000	
A039	TOTAL GENERAL			<u>655,000</u>	<u>589,500</u>	<u>635,000</u>
A03901	Stationery			<u>120,000</u>	<u>108,000</u>	<u>120,000</u>
001	Stationery				108,000	
A03902	Printing and publication			10,000	9,000	10,000
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
A03970	Others			<u>510,000</u>	<u>459,000</u>	<u>490,000</u>
001	Others			110,000	459,000	110,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			400,000		380,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>550,000</u>	
A041	TOTAL PENSION				<u>550,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>550,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				550,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	
A06	TOTAL TRANSFERS			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
A061	TOTAL SCHOLARSHIP			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
A06103	Cash awards			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Cash Awards			20,000	18,000	20,000
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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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DM1029	Boys High School Manikal					
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>75,000</u>	<u>67,500</u>	<u>75,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Furniture and Fixture				36,000	
Boys High School Manikal				35,155,000	37,044,100	32,591,000

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092101 SECONDARY EDUCATION

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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DM1085	Boys High School Goner Farm Diامر						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>25,096,000</u>	<u>28,802,000</u>	<u>31,034,000</u>
A011	TOTAL PAY		55	58	<u>18,313,000</u>	<u>19,737,000</u>	<u>21,501,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>6,291,000</u>	<u>6,283,000</u>	<u>5,327,000</u>
A01101	Total Basic Pay		8	8	<u>5,620,000</u>	<u>5,647,000</u>	<u>4,749,000</u>
H020	Headmaster	(BPS-18)	1	1			919,000
S013	Secondary School Teacher	(BPS-17)	6	6			3,583,000
H020	Headmaster	(BPS-16)	1	1			247,000
A01103	Special pay				671,000	636,000	578,000
A011-2	TOTAL PAY OF OTHER STAFF		47	50	<u>12,022,000</u>	<u>13,454,000</u>	<u>16,174,000</u>
A01151	Total Pay of Other Staff		<u>47</u>	<u>50</u>	<u>10,738,000</u>	<u>12,015,000</u>	<u>14,851,000</u>
D151	DM	(BPS-16)	2	2			723,000
I024	IT Teacher	(BPS-16)	1	1			247,000
O010	OT	(BPS-16)	2	2			691,000
P027	PET	(BPS-16)	1	1			460,000
S106	SPTI	(BPS-16)	1	1			263,000
T001	T. Instructor	(BPS-16)	1	1			460,000
T035	TGST	(BPS-16)	2	2			888,000
T038	TGT	(BPS-16)	5	5			1,791,000
T061	TUGT	(BPS-16)	1	1			576,000
E011	Elementary School Teacher	(BPS-14)	20	23			6,849,000
U019	Upper Division Clerk	(BPS-14)	1	1			273,000
L012	Laboratory Assistant	(BPS-09)	1	1			163,000
L015	Laboratory Incharge	(BPS-07)	1	1			136,000
N012	Naib Qasid/Chowkidar	(BPS-02)	4	4			758,000
G019	Grade-I	(BPS-01)	4	4			573,000

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092101 SECONDARY EDUCATION

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
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DM1085	Boys High School Goner Farm Diamer					
A01152	Personal pay			3,000	3,000	
A01153	Special pay			1,281,000	1,436,000	1,323,000
A012	TOTAL ALLOWANCES			<u>6,783,000</u>	<u>9,065,000</u>	<u>9,533,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,421,000</u>	<u>8,679,000</u>	<u>9,015,000</u>
A01202	House rent Allowance			975,000	1,482,000	1,505,000
A01203	Conveyance allowance			1,513,000	1,695,000	1,806,000
A0120D	Integrated Allowance			26,000	26,000	24,000
A0120X	Ad - hoc Allowance - 2010			198,000	19,000	
A01211	Hill allowance			35,000	35,000	32,000
A01217	Medical allowance			850,000	912,000	864,000
A01224	Entertainment allowance			12,000	15,000	17,000
A01226	Computer allowance				7,000	17,000
A0122M	Ad-hoc Relief Allowance-2016			1,264,000	1,473,000	1,320,000
A0122Y	Ad-hoc Relief Allowance 2017			1,545,000	1,777,000	1,711,000
A0123G	Ad-hoc Relief Allowance-2018				1,234,000	1,711,000
A01253	Science Teaching Allowance			3,000	4,000	8,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>362,000</u>	<u>386,000</u>	<u>518,000</u>
A01274	Medical charges			50,000	50,000	50,000
A01289	Teaching Allowance			312,000	336,000	468,000
A03	TOTAL OPERATING EXPENSES			<u>1,677,000</u>	<u>2,324,700</u>	<u>2,348,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>19,800</u>	<u>22,000</u>
A03201	Postage and telegraph			2,000	1,800	2,000
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>824,000</u>	<u>1,557,000</u>	<u>1,519,000</u>
A03301	Gas					<u>735,000</u>
003	Heating Charges for Classrooms					735,000
A03303	Electricity			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Electricity				18,000	

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DM1085	Boys High School Goner Farm Diamer					
A03304	Hot and cold weather charges			<u>804,000</u>	<u>1,539,000</u>	<u>764,000</u>
001	Hot and Cold Weather Charges				1,539,000	
003	Gilgit-Baltistan Weather Charges			804,000		764,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>101,000</u>	<u>90,900</u>	<u>101,000</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>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
A039	TOTAL GENERAL			<u>730,000</u>	<u>657,000</u>	<u>706,000</u>
A03901	Stationery			<u>110,000</u>	<u>99,000</u>	<u>110,000</u>
001	Stationery				99,000	
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>
001	Newspapers, Periodicals and Books			5,000	4,500	5,000
A03970	Others			<u>600,000</u>	<u>540,000</u>	<u>576,000</u>
001	Others			110,000	540,000	110,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			490,000		466,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>294,000</u>	
A041	TOTAL PENSION			<u>2,000</u>	<u>294,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>	<u>293,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				293,000	
A06	TOTAL TRANSFERS			<u>55,000</u>	<u>31,500</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIP			<u>55,000</u>	<u>31,500</u>	<u>55,000</u>
A06103	Cash awards			<u>55,000</u>	<u>31,500</u>	<u>55,000</u>
001	Cash Awards			55,000	31,500	55,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DM1085	Boys High School Goner Farm Diamer					
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>900</u>	
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>80,000</u>	<u>72,000</u>	<u>80,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
A13201	Furniture and Fixtures			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
001	Furniture and Fixture				40,500	
Boys High School Goner Farm Diamer				26,911,000	31,525,100	33,517,000

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092101 SECONDARY EDUCATION

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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DM1086	Boys High School Niat Diamer						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,257,000</u>	<u>16,250,000</u>	<u>16,345,000</u>
A011	TOTAL PAY		<u>36</u>	<u>36</u>	<u>11,514,000</u>	<u>11,076,000</u>	<u>10,950,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>1,547,000</u>	<u>953,000</u>	<u>892,000</u>
A01101	Total Basic Pay		<u>1</u>	<u>1</u>	<u>1,382,000</u>	<u>857,000</u>	<u>805,000</u>
T040	TGT/HM	(BPS-17)	1	1			805,000
A01103	Special pay				165,000	96,000	87,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>35</u>	<u>35</u>	<u>9,967,000</u>	<u>10,123,000</u>	<u>10,058,000</u>
A01151	Total Pay of Other Staff		<u>35</u>	<u>35</u>	<u>8,880,000</u>	<u>9,062,000</u>	<u>9,083,000</u>
D151	DM	(BPS-16)	1	1			231,000
O010	OT	(BPS-16)	1	1			231,000
P027	PET	(BPS-16)	1	1			231,000
T035	TGST	(BPS-16)	1	1			231,000
T038	TGT	(BPS-16)	2	2			576,000
T061	TUGT	(BPS-16)	4	4			976,000
E011	Elementary School Teacher	(BPS-14)	14	14			4,882,000
U019	Upper Division Clerk	(BPS-14)	1	1			286,000
L012	Laboratory Assistant	(BPS-09)	1	1			171,000
N012	Naib Qasid/Chowkidar	(BPS-02)	4	4			701,000
G019	Grade-I	(BPS-01)	3	3			437,000
I003	Imam Masjid	(Fixed)	1	1			65,000
M057	Mosque Teacher	(Fixed)	1	1			65,000
A01152	Personal pay						5,000
A01153	Special pay				1,087,000	1,061,000	970,000
A012	TOTAL ALLOWANCES				<u>4,743,000</u>	<u>5,174,000</u>	<u>5,395,000</u>

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DM1086	Boys High School Niat Diamer					
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,377,000</u>	<u>4,899,000</u>	<u>5,099,000</u>
A01202	House rent Allowance			635,000	790,000	816,000
A01203	Conveyance allowance			1,108,000	996,000	1,077,000
A0120D	Integrated Allowance			24,000	24,000	20,000
A0120X	Ad - hoc Allowance - 2010			145,000		
A01211	Hill allowance			38,000	34,000	32,000
A01217	Medical allowance			680,000	632,000	584,000
A0122M	Ad-hoc Relief Allowance-2016			789,000	794,000	717,000
A0122Y	Ad-hoc Relief Allowance 2017			955,000	980,000	925,000
A0123G	Ad-hoc Relief Allowance-2018				646,000	925,000
A01253	Science Teaching Allowance			3,000	3,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>366,000</u>	<u>275,000</u>	<u>296,000</u>
A01274	Medical charges			50,000	50,000	50,000
A01289	Teaching Allowance			316,000	225,000	246,000
A03	TOTAL OPERATING EXPENSES			<u>1,243,000</u>	<u>1,825,700</u>	<u>1,851,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>19,800</u>	<u>22,000</u>
A03201	Postage and telegraph			2,000	1,800	2,000
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>570,000</u>	<u>1,220,000</u>	<u>1,195,000</u>
A03301	Gas					<u>652,000</u>
003	Heating Charges for Classrooms					652,000
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>550,000</u>	<u>1,202,000</u>	<u>523,000</u>
001	Hot and Cold Weather Charges				1,202,000	
003	Gilgit-Baltistan Weather Charges			550,000		523,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>101,000</u>	<u>90,900</u>	<u>101,000</u>

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DM1086	Boys High School Niat Diamer					
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>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
A039	TOTAL GENERAL			<u>550,000</u>	<u>495,000</u>	<u>533,000</u>
A03901	Stationery			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Stationery				90,000	
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>
001	Newspapers, Periodicals and Books			5,000	4,500	5,000
A03970	Others			<u>430,000</u>	<u>387,000</u>	<u>413,000</u>
001	Others			90,000	387,000	90,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			340,000		323,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>779,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>779,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	
A04114	Superannuation Encashment of L.P.R				<u>778,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				778,000	
A06	TOTAL TRANSFERS			<u>55,000</u>	<u>31,500</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIP			<u>55,000</u>	<u>31,500</u>	<u>55,000</u>
A06103	Cash awards			<u>55,000</u>	<u>31,500</u>	<u>55,000</u>
001	Cash Awards			55,000	31,500	55,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>900</u>	
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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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DM1086	Boys High School Niat Diamer					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13201	Furniture and Fixtures			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Furniture and Fixture				31,500	
Boys High School Niat Diamer				17,627,000	18,950,100	18,321,000

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092101 SECONDARY EDUCATION

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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DM1087	Boys High School Goharabad Diامر						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>42,380,000</u>	<u>46,165,900</u>	<u>45,255,000</u>
A011	TOTAL PAY		87	90	<u>30,350,000</u>	<u>33,110,900</u>	<u>31,289,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>7,408,000</u>	<u>5,586,000</u>	<u>6,684,000</u>
A01101	Total Basic Pay		<u>10</u>	<u>10</u>	<u>6,624,000</u>	<u>5,020,000</u>	<u>6,296,000</u>
H020	Headmaster	(BPS-18)	1	1			960,000
H020	Headmaster	(BPS-17)	1	1			616,000
S013	Secondary School Teacher	(BPS-17)	4	4			2,604,000
T040	TGT/HM	(BPS-17)	1	1			641,000
H020	Headmaster	(BPS-16)	3	3			1,475,000
A01103	Special pay				784,000	566,000	388,000
A011-2	TOTAL PAY OF OTHER STAFF		77	80	<u>22,942,000</u>	<u>27,524,900</u>	<u>24,605,000</u>
A01151	Total Pay of Other Staff		<u>77</u>	<u>80</u>	<u>20,450,000</u>	<u>24,654,900</u>	<u>22,215,000</u>
D151	DM	(BPS-16)	3	3			839,000
I024	IT Teacher	(BPS-16)	1	1			231,000
O010	OT	(BPS-16)	2	2			756,000
P027	PET	(BPS-16)	1	1			411,000
S106	SPTI	(BPS-16)	1	1			231,000
T001	T. Instructor	(BPS-16)	1	1			510,000
T035	TGST	(BPS-16)	2	2			1,052,000
T038	TGT	(BPS-16)	4	4			1,935,000
T061	TUGT	(BPS-16)	4	4			1,692,000
E011	Elementary School Teacher	(BPS-14)	36	39			10,935,000
U019	Upper Division Clerk	(BPS-14)	1	1			286,000
L012	Laboratory Assistant	(BPS-09)	1	1			203,000
L015	Laboratory Incharge	(BPS-07)	1	1			169,000

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092101 SECONDARY EDUCATION

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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DM1087	Boys High School Goharabad Diamer						
N012	Naib Qasid/Chowkidar	(BPS-02)	8	8			1,625,000
G019	Grade-I	(BPS-01)	11	11			1,340,000
A01152	Personal pay				3,000	3,000	14,000
A01153	Special pay				2,489,000	2,867,000	2,376,000
A012	TOTAL ALLOWANCES				<u>12,030,000</u>	<u>13,055,000</u>	<u>13,966,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,279,000</u>	<u>12,230,000</u>	<u>13,262,000</u>
A01202	House rent Allowance				1,525,000	2,287,000	2,008,000
A01203	Conveyance allowance				2,875,000	3,236,000	2,845,000
A0120D	Integrated Allowance				62,000	63,000	56,000
A0120X	Ad - hoc Allowance - 2010				374,000	45,000	
A01211	Hill allowance				68,000	70,000	63,000
A01216	Qualification allowance				35,000	35,000	
A01217	Medical allowance				1,599,000	1,753,000	1,417,000
A01226	Computer allowance				5,000	5,000	17,000
A0122M	Ad-hoc Relief Allowance-2016				2,135,000	2,135,000	1,920,000
A0122Y	Ad-hoc Relief Allowance 2017				2,596,000	2,596,000	2,475,000
A0123G	Ad-hoc Relief Allowance-2018						2,456,000
A01253	Science Teaching Allowance				5,000	5,000	5,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>751,000</u>	<u>825,000</u>	<u>704,000</u>
A01274	Medical charges				50,000	124,000	50,000
A01289	Teaching Allowance				701,000	701,000	654,000
A03	TOTAL OPERATING EXPENSES				<u>2,463,000</u>	<u>3,239,700</u>	<u>3,258,000</u>
A032	TOTAL COMMUNICATIONS				<u>22,000</u>	<u>19,800</u>	<u>22,000</u>
A03201	Postage and telegraph				2,000	1,800	2,000
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>1,400,000</u>	<u>2,283,000</u>	<u>2,228,000</u>
A03301	Gas						<u>897,000</u>

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DM1087	Boys High School Goharabad Diamer					
003	Heating Charges for Classrooms					897,000
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>1,380,000</u>	<u>2,265,000</u>	<u>1,311,000</u>
001	Hot and Cold Weather Charges				2,265,000	
003	Gilgit-Baltistan Weather Charges			1,380,000		1,311,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>101,000</u>	<u>90,900</u>	<u>101,000</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>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
A039	TOTAL GENERAL			<u>940,000</u>	<u>846,000</u>	<u>907,000</u>
A03901	Stationery			<u>110,000</u>	<u>99,000</u>	<u>110,000</u>
001	Stationery				99,000	
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>
001	Newspapers, Periodicals and Books			5,000	4,500	5,000
A03970	Others			<u>810,000</u>	<u>729,000</u>	<u>777,000</u>
001	Others			140,000	729,000	140,000
003	OTHERS (RMC/P. of Inst. Matr./Sport/PTA)			670,000		637,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	

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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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DM1087	Boys High School Goharabad Diamer					
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	
A06	TOTAL TRANSFERS			<u>55,000</u>	<u>29,500</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIP			<u>55,000</u>	<u>29,500</u>	<u>55,000</u>
A06103	Cash awards			<u>55,000</u>	<u>29,500</u>	<u>55,000</u>
001	Cash Awards			55,000	29,500	55,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>900</u>	
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>85,000</u>	<u>76,500</u>	<u>85,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Furniture and Fixture				45,000	
Boys High School Goharabad Diamer				44,986,000	49,514,500	48,653,000

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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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DM1088 Boys High School Doodishal Diamer							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				9,252,000	7,534,000	11,488,000
A011	TOTAL PAY		30	30	6,560,000	5,060,000	8,961,000
A011-1	TOTAL PAY OF OFFICERS		3	3	1,511,000	1,102,000	1,264,000
A01101	Total Basic Pay		3	3	1,341,000	989,000	1,162,000
H020	Headmaster	(BPS-17)	1	1			333,000
S013	Secondary School Teacher	(BPS-17)	1	1			595,000
T040	TGT/HM	(BPS-17)	1	1			234,000
A01103	Special pay				170,000	113,000	102,000
A011-2	TOTAL PAY OF OTHER STAFF		27	27	5,049,000	3,958,000	7,697,000
A01151	Total Pay of Other Staff		27	27	4,427,000	3,544,000	7,325,000
D151	DM	(BPS-16)	1	1			345,000
O010	OT	(BPS-16)	1	1			297,000
P027	PET	(BPS-16)	1	1			247,000
T035	TGST	(BPS-16)	2	2			461,000
T061	TUGT	(BPS-16)	4	4			1,512,000
E011	Elementary School Teacher	(BPS-14)	10	10			3,159,000
U019	Upper Division Clerk	(BPS-14)	1	1			235,000
L012	Laboratory Assistant	(BPS-09)	1	1			148,000
N012	Naib Qasid/Chowkidar	(BPS-02)	2	2			327,000
G019	Grade-I	(BPS-01)	4	4			594,000
A01153	Special pay				622,000	414,000	372,000
A012	TOTAL ALLOWANCES				2,692,000	2,474,000	2,527,000
A012-1	TOTAL REGULAR ALLOWANCES				2,527,000	2,316,000	2,369,000
A01202	House rent Allowance				302,000	402,000	411,000

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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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DM1088	Boys High School Doodishal Diamer					
A01203	Conveyance allowance			505,000	486,000	495,000
A0120D	Integrated Allowance			18,000	20,000	20,000
A0120X	Ad - hoc Allowance - 2010			583,000		
A01211	Hill allowance			14,000	14,000	14,000
A01217	Medical allowance			295,000	303,000	276,000
A01224	Entertainment allowance			6,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016			361,000	354,000	319,000
A0122Y	Ad-hoc Relief Allowance 2017			443,000	443,000	414,000
A0123G	Ad-hoc Relief Allowance-2018				288,000	414,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>165,000</u>	<u>158,000</u>	<u>158,000</u>
A01274	Medical charges			50,000	50,000	50,000
A01289	Teaching Allowance			115,000	108,000	108,000
A03	TOTAL OPERATING EXPENSES			<u>841,000</u>	<u>1,053,700</u>	<u>1,129,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>19,800</u>	<u>22,000</u>
A03201	Postage and telegraph			2,000	1,800	2,000
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>288,000</u>	<u>556,000</u>	<u>576,000</u>
A03301	Gas					<u>288,000</u>
003	Heating Charges for Classrooms					288,000
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>268,000</u>	<u>538,000</u>	<u>268,000</u>
001	Hot and Cold Weather Charges				538,000	
003	Gilgit-Baltistan Weather Charges			268,000		268,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>101,000</u>	<u>90,900</u>	<u>101,000</u>
A03805	Travelling allowance			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Travelling Allowance				90,000	

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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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DM1088	Boys High School Doodishal Diamer					
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
A039	TOTAL GENERAL			<u>430,000</u>	<u>387,000</u>	<u>430,000</u>
A03901	Stationery			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Stationery				90,000	
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>
001	Newspapers, Periodicals and Books			5,000	4,500	5,000
A03970	Others			<u>310,000</u>	<u>279,000</u>	<u>310,000</u>
001	Others			80,000	279,000	80,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			230,000		230,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>2,000</u>	
A041	TOTAL PENSION			<u>2,000</u>	<u>2,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>	<u>1,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A06	TOTAL TRANSFERS			<u>55,000</u>	<u>29,500</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIP			<u>55,000</u>	<u>29,500</u>	<u>55,000</u>
A06103	Cash awards			<u>55,000</u>	<u>29,500</u>	<u>55,000</u>
001	Cash Awards			55,000	29,500	55,000

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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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DM1088	Boys High School Doodishal Diamer					
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>900</u>	
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>70,000</u>	<u>63,000</u>	<u>70,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13201	Furniture and Fixtures			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Furniture and Fixture				31,500	
Boys High School Doodishal Diamer				10,221,000	9,283,100	12,742,000

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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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DM1089	Boys High School Khanbari Diamer						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,978,000</u>	<u>19,058,000</u>	<u>20,713,000</u>
A011	TOTAL PAY		<u>59</u>	<u>59</u>	<u>12,280,000</u>	<u>12,763,000</u>	<u>14,495,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>4</u>	<u>250,000</u>	<u>250,000</u>	<u>1,334,000</u>
A01101	Total Basic Pay		<u>4</u>	<u>4</u>	<u>220,000</u>	<u>220,000</u>	<u>1,334,000</u>
H020	Headmaster	(BPS-17)	1	1			368,000
S013	Secondary School Teacher	(BPS-17)	2	2			735,000
H020	Headmaster	(BPS-16)	1	1			231,000
A01103	Special pay				30,000	30,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>55</u>	<u>55</u>	<u>12,030,000</u>	<u>12,513,000</u>	<u>13,161,000</u>
A01151	Total Pay of Other Staff		<u>55</u>	<u>55</u>	<u>10,731,000</u>	<u>11,171,000</u>	<u>12,058,000</u>
D151	DM	(BPS-16)	1	1			231,000
S106	SPTI	(BPS-16)	1	1			231,000
T035	TGST	(BPS-16)	3	3			691,000
T038	TGT	(BPS-16)	4	4			1,268,000
T061	TUGT	(BPS-16)	4	4			1,063,000
E011	Elementary School Teacher	(BPS-14)	24	24			6,048,000
U019	Upper Division Clerk	(BPS-14)	1	1			184,000
L012	Laboratory Assistant	(BPS-09)	1	1			140,000
O010	OT	(BPS-09)	1	1			217,000
N012	Naib Qasid/Chowkidar	(BPS-02)	10	10			1,373,000
G019	Grade-I	(BPS-01)	5	5			612,000
A01153	Special pay				1,299,000	1,342,000	1,103,000
A012	TOTAL ALLOWANCES				<u>5,698,000</u>	<u>6,295,000</u>	<u>6,218,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,249,000</u>	<u>5,828,000</u>	<u>5,841,000</u>

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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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DM1089	Boys High School Khanbari Diamer					
A01202	House rent Allowance			775,000	902,000	987,000
A01203	Conveyance allowance			1,344,000	1,358,000	1,261,000
A0120D	Integrated Allowance			50,000	50,000	43,000
A0120X	Ad - hoc Allowance - 2010			269,000	269,000	
A01211	Hill allowance			58,000	61,000	51,000
A01217	Medical allowance			912,000	940,000	778,000
A0122M	Ad-hoc Relief Allowance-2016			820,000	848,000	741,000
A0122Y	Ad-hoc Relief Allowance 2017			1,021,000	1,065,000	990,000
A0123G	Ad-hoc Relief Allowance-2018				335,000	990,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>449,000</u>	<u>467,000</u>	<u>377,000</u>
A01274	Medical charges			50,000	50,000	50,000
A01289	Teaching Allowance			399,000	417,000	327,000
A03	TOTAL OPERATING EXPENSES			<u>1,681,000</u>	<u>2,231,700</u>	<u>2,266,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>19,800</u>	<u>22,000</u>
A03201	Postage and telegraph			2,000	1,800	2,000
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>728,000</u>	<u>1,374,000</u>	<u>1,341,000</u>
A03301	Gas					<u>648,000</u>
003	Heating Charges for Classrooms					648,000
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>708,000</u>	<u>1,356,000</u>	<u>673,000</u>
001	Hot and Cold Weather Charges				1,356,000	
003	Gilgit-Baltistan Weather Charges			708,000		673,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>101,000</u>	<u>90,900</u>	<u>101,000</u>
A03805	Travelling allowance			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Travelling Allowance				90,000	

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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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DM1089	Boys High School Khanbari Diamer					
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
A039	TOTAL GENERAL			<u>830,000</u>	<u>747,000</u>	<u>802,000</u>
A03901	Stationery			<u>110,000</u>	<u>99,000</u>	<u>110,000</u>
001	Stationery				99,000	
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>
001	Newspapers, Periodicals and Books			5,000	4,500	5,000
A03970	Others			<u>700,000</u>	<u>630,000</u>	<u>672,000</u>
001	Others			130,000	630,000	130,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			570,000		542,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	
A06	TOTAL TRANSFERS			<u>55,000</u>	<u>29,500</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIP			<u>55,000</u>	<u>29,500</u>	<u>55,000</u>
A06103	Cash awards			<u>55,000</u>	<u>29,500</u>	<u>55,000</u>
001	Cash Awards			55,000	29,500	55,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>900</u>	
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>80,000</u>	<u>72,000</u>	<u>80,000</u>

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DM1089	Boys High School Khanbari Diamer					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
A13201	Furniture and Fixtures			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
001	Furniture and Fixture				40,500	
Boys High School Khanbari Diamer				19,796,000	21,393,100	23,114,000

GC21011 (011)
EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DM1090	Boys High School Thore Diamer						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>41,619,000</u>	<u>45,572,000</u>	<u>45,654,000</u>
A011	TOTAL PAY		<u>95</u>	<u>100</u>	<u>29,277,000</u>	<u>29,478,000</u>	<u>31,873,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>15</u>	<u>15</u>	<u>5,926,000</u>	<u>3,004,000</u>	<u>9,965,000</u>
A01101	Total Basic Pay		<u>15</u>	<u>15</u>	<u>5,392,000</u>	<u>2,696,000</u>	<u>9,702,000</u>
H020	Headmaster	(BPS-18)	1	1			836,000
H020	Headmaster	(BPS-17)	1	1			877,000
S013	Secondary School Teacher	(BPS-17)	11	11			6,558,000
T040	TGT/HM	(BPS-17)	2	2			1,431,000
A01103	Special pay				534,000	308,000	263,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>80</u>	<u>85</u>	<u>23,351,000</u>	<u>26,474,000</u>	<u>21,908,000</u>
A01151	Total Pay of Other Staff		<u>80</u>	<u>85</u>	<u>20,538,000</u>	<u>23,563,000</u>	<u>19,467,000</u>
D151	DM	(BPS-16)	2	2			920,000
O010	OT	(BPS-16)	3	3			1,118,000
P027	PET	(BPS-16)	3	3			1,003,000
T035	TGST	(BPS-16)	2	2			461,000
T038	TGT	(BPS-16)	3	3			691,000
T061	TUGT	(BPS-16)	2	2			1,019,000
E011	Elementary School Teacher	(BPS-14)	37	41			10,008,000
L012	Laboratory Assistant	(BPS-09)	1	1			140,000
U019	Upper Division Clerk	(BPS-09)	1	1			184,000
N012	Naib Qasid/Chowkidar	(BPS-02)	10	10			2,009,000
G019	Grade-I	(BPS-01)	14	15			1,784,000
I003	Imam Masjid	(Fixed)	1	1			65,000
M057	Mosque Teacher	(Fixed)	1	1			65,000
A01153	Special pay				2,813,000	2,911,000	2,441,000

GC21011 (011)
EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

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
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DM1090	Boys High School Thore Diamer					
A012	TOTAL ALLOWANCES			<u>12,342,000</u>	<u>16,094,000</u>	<u>13,781,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>11,642,000</u>	<u>15,349,000</u>	<u>13,119,000</u>
A01202	House rent Allowance			1,617,000	2,270,000	2,093,000
A01203	Conveyance allowance			3,000,000	3,216,000	2,739,000
A0120D	Integrated Allowance			84,000	88,000	79,000
A0120X	Ad - hoc Allowance - 2010			777,000	7,000	
A01211	Hill allowance			89,000	90,000	81,000
A01217	Medical allowance			1,671,000	1,794,000	1,508,000
A01224	Entertainment allowance			16,000	21,000	11,000
A0122M	Ad-hoc Relief Allowance-2016			1,972,000	2,498,000	1,840,000
A0122Y	Ad-hoc Relief Allowance 2017			2,416,000	3,113,000	2,384,000
A0123G	Ad-hoc Relief Allowance-2018				2,252,000	2,384,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>700,000</u>	<u>745,000</u>	<u>662,000</u>
A01274	Medical charges			50,000	50,000	50,000
A01289	Teaching Allowance			650,000	695,000	612,000
A03	TOTAL OPERATING EXPENSES			<u>2,717,000</u>	<u>4,387,700</u>	<u>4,061,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>19,800</u>	<u>22,000</u>
A03201	Postage and telegraph			2,000	1,800	2,000
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>1,374,000</u>	<u>3,179,000</u>	<u>2,764,000</u>
A03301	Gas					<u>1,457,000</u>
003	Heating Charges for Classrooms					1,457,000
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>1,354,000</u>	<u>3,161,000</u>	<u>1,287,000</u>
001	Hot and Cold Weather Charges				3,161,000	
003	Gilgit-Baltistan Weather Charges			1,354,000		1,287,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DM1090	Boys High School Thore Diamer					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>101,000</u>	<u>90,900</u>	<u>101,000</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>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
A039	TOTAL GENERAL			<u>1,220,000</u>	<u>1,098,000</u>	<u>1,174,000</u>
A03901	Stationery			<u>110,000</u>	<u>99,000</u>	<u>110,000</u>
001	Stationery				99,000	
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>
001	Newspapers, Periodicals and Books			5,000	4,500	5,000
A03970	Others			<u>1,090,000</u>	<u>981,000</u>	<u>1,044,000</u>
001	Others			160,000	981,000	160,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			930,000		884,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>2,000</u>	
A041	TOTAL PENSION			<u>2,000</u>	<u>2,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>	<u>1,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,000	
A06	TOTAL TRANSFERS			<u>55,000</u>	<u>29,500</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIP			<u>55,000</u>	<u>29,500</u>	<u>55,000</u>
A06103	Cash awards			<u>55,000</u>	<u>29,500</u>	<u>55,000</u>
001	Cash Awards			55,000	29,500	55,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>900</u>	

GC21011 (011)
EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DM1090	Boys High School Thore Diamer					
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>95,000</u>	<u>85,500</u>	<u>95,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
A13201	Furniture and Fixtures			<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
001	Furniture and Fixture				54,000	
Boys High School Thore Diamer				44,489,000	50,077,600	49,865,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DM1091	Boys High School Shaheenkote Diamer						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>27,420,000</u>	<u>32,008,000</u>	<u>28,002,000</u>
A011	TOTAL PAY		59	63	<u>19,357,000</u>	<u>21,162,000</u>	<u>17,664,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>5,806,000</u>	<u>5,819,000</u>	<u>3,971,000</u>
A01101	Total Basic Pay		6	6	<u>5,201,000</u>	<u>5,243,000</u>	<u>3,440,000</u>
H020	Headmaster	(BPS-18)	1	1			526,000
S013	Secondary School Teacher	(BPS-17)	2	2			1,281,000
T040	TGT/HM	(BPS-17)	2	2			1,386,000
H020	Headmaster	(BPS-16)	1	1			247,000
A01103	Special pay				605,000	576,000	531,000
A011-2	TOTAL PAY OF OTHER STAFF		53	57	<u>13,551,000</u>	<u>15,343,000</u>	<u>13,693,000</u>
A01151	Total Pay of Other Staff		53	57	<u>12,014,000</u>	<u>13,684,000</u>	<u>12,244,000</u>
D151	DM	(BPS-16)	2	2			625,000
O010	OT	(BPS-16)	2	2			625,000
P027	PET	(BPS-16)	2	2			625,000
S106	SPTI	(BPS-16)	1	1			231,000
T035	TGST	(BPS-16)	2	2			723,000
T061	TUGT	(BPS-16)	3	3			970,000
E011	Elementary School Teacher	(BPS-14)	25	27			6,336,000
N012	Naib Qasid/Chowkidar	(BPS-02)	6	6			1,059,000
G019	Grade-I	(BPS-01)	8	10			920,000
I003	Imam Masjid	(Fixed)	1	1			65,000
M057	Mosque Teacher	(Fixed)	1	1			65,000
A01153	Special pay				1,537,000	1,659,000	1,449,000
A012	TOTAL ALLOWANCES				<u>8,063,000</u>	<u>10,846,000</u>	<u>10,338,000</u>

GC21011 (011)
EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DM1091	Boys High School Shaheenkote Diamer					
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,553,000</u>	<u>10,282,000</u>	<u>9,787,000</u>
A01202	House rent Allowance			1,073,000	1,584,000	1,575,000
A01203	Conveyance allowance			1,984,000	2,208,000	2,064,000
A0120D	Integrated Allowance			42,000	50,000	40,000
A0120X	Ad - hoc Allowance - 2010			301,000		
A01211	Hill allowance			46,000	48,000	45,000
A01217	Medical allowance			1,085,000	1,236,000	1,059,000
A01224	Entertainment allowance			6,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016			1,353,000	1,564,000	1,383,000
A0122Y	Ad-hoc Relief Allowance 2017			1,660,000	2,082,000	1,806,000
A0123G	Ad-hoc Relief Allowance-2018				1,501,000	1,806,000
A01253	Science Teaching Allowance			3,000	3,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>510,000</u>	<u>564,000</u>	<u>551,000</u>
A01274	Medical charges			50,000	50,000	50,000
A01289	Teaching Allowance			460,000	514,000	501,000
A03	TOTAL OPERATING EXPENSES			<u>1,949,000</u>	<u>2,646,700</u>	<u>2,672,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>19,800</u>	<u>22,000</u>
A03201	Postage and telegraph			2,000	1,800	2,000
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>956,000</u>	<u>1,753,000</u>	<u>1,709,000</u>
A03301	Gas					<u>799,000</u>
003	Heating Charges for Classrooms					799,000
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>936,000</u>	<u>1,735,000</u>	<u>890,000</u>
001	Hot and Cold Weather Charges				1,735,000	
003	Gilgit-Baltistan Weather Charges			936,000		890,000

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092101 SECONDARY EDUCATION

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
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DM1091	Boys High School Shaheenkote Diامر					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>101,000</u>	<u>90,900</u>	<u>101,000</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>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
A039	TOTAL GENERAL			<u>870,000</u>	<u>783,000</u>	<u>840,000</u>
A03901	Stationery			<u>110,000</u>	<u>99,000</u>	<u>110,000</u>
001	Stationery				99,000	
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>
001	Newspapers, Periodicals and Books			5,000	4,500	5,000
A03970	Others			<u>740,000</u>	<u>666,000</u>	<u>710,000</u>
001	Others			130,000	666,000	130,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			610,000		580,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	
A06	TOTAL TRANSFERS			<u>55,000</u>	<u>29,500</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIP			<u>55,000</u>	<u>29,500</u>	<u>55,000</u>
A06103	Cash awards			<u>55,000</u>	<u>29,500</u>	<u>55,000</u>
001	Cash Awards			55,000	29,500	55,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>900</u>	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>900</u>	

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092101 SECONDARY EDUCATION

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
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DM1091	Boys High School Shaheenkote Diamer					
A09701	Purchase of Furniture and Fixture			1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
A13201	Furniture and Fixtures			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
001	Furniture and Fixture				40,500	
Boys High School Shaheenkote Diamer				29,506,000	34,758,100	30,809,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DM1092	Boys High School Takia Diamer						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>44,513,000</u>	<u>49,333,000</u>	<u>44,907,000</u>
A011	TOTAL PAY		<u>86</u>	<u>100</u>	<u>31,253,000</u>	<u>32,721,000</u>	<u>30,117,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>12</u>	<u>14</u>	<u>8,486,000</u>	<u>6,554,000</u>	<u>9,374,000</u>
A01101	Total Basic Pay		<u>12</u>	<u>14</u>	<u>7,567,000</u>	<u>5,799,000</u>	<u>8,851,000</u>
H020	Headmaster	(BPS-18)	1	1			495,000
S013	Secondary School Teacher	(BPS-17)	9	9			7,137,000
T040	TGT/HM	(BPS-17)	1	2			857,000
H020	Headmaster	(BPS-16)	1	2			362,000
A01103	Special pay				919,000	755,000	523,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>74</u>	<u>86</u>	<u>22,767,000</u>	<u>26,167,000</u>	<u>20,743,000</u>
A01151	Total Pay of Other Staff		<u>74</u>	<u>86</u>	<u>20,086,000</u>	<u>23,182,000</u>	<u>18,399,000</u>
D151	DM	(BPS-16)	2	2			270,000
O010	OT	(BPS-16)	2	2			540,000
P027	PET	(BPS-16)	1	1			280,000
S106	SPTI	(BPS-16)	1	1			280,000
T001	T. Instructor	(BPS-16)	1	1			362,000
T035	TGST	(BPS-16)	1	1			280,000
T038	TGT	(BPS-16)	2	4			971,000
T061	TUGT	(BPS-16)	3	3			810,000
E011	Elementary School Teacher	(BPS-14)	40	44			11,453,000
L001	Lab Assistant/Lab Technician	(BPS-09)		1			90,000
N012	Naib Qasid/Chowkidar	(BPS-02)	14	14			2,197,000
G019	Grade-I	(BPS-01)	7	12			866,000
A01153	Special pay				2,681,000	2,985,000	2,344,000

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DM1092	Boys High School Takia Diamer					
A012	TOTAL ALLOWANCES			<u>13,260,000</u>	<u>16,612,000</u>	<u>14,790,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>12,459,000</u>	<u>15,711,000</u>	<u>13,909,000</u>
A01202	House rent Allowance			1,526,000	2,461,000	2,151,000
A01203	Conveyance allowance			2,870,000	3,402,000	3,016,000
A0120D	Integrated Allowance			36,000	41,000	30,000
A0120X	Ad - hoc Allowance - 2010			1,594,000		
A01211	Hill allowance			71,000	79,000	71,000
A01216	Qualification allowance				92,000	54,000
A01217	Medical allowance			1,608,000	1,941,000	1,529,000
A01224	Entertainment allowance			6,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016			2,137,000	2,398,000	1,988,000
A0122Y	Ad-hoc Relief Allowance 2017			2,611,000	3,126,000	2,583,000
A0123G	Ad-hoc Relief Allowance-2018				2,165,000	2,481,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>801,000</u>	<u>901,000</u>	<u>881,000</u>
A01274	Medical charges			50,000	50,000	50,000
A01289	Teaching Allowance			751,000	851,000	831,000
A03	TOTAL OPERATING EXPENSES			<u>2,655,000</u>	<u>3,713,700</u>	<u>3,728,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>19,800</u>	<u>22,000</u>
A03201	Postage and telegraph			2,000	1,800	2,000
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>1,422,000</u>	<u>2,604,000</u>	<u>2,536,000</u>
A03301	Gas					<u>1,184,000</u>
003	Heating Charges for Classrooms					1,184,000
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>1,402,000</u>	<u>2,586,000</u>	<u>1,332,000</u>
001	Hot and Cold Weather Charges				2,586,000	
003	Gilgit-Baltistan Weather Charges			1,402,000		1,332,000

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DM1092	Boys High School Takia Diamer					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>101,000</u>	<u>90,900</u>	<u>101,000</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>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
A039	TOTAL GENERAL			<u>1,110,000</u>	<u>999,000</u>	<u>1,069,000</u>
A03901	Stationery			<u>110,000</u>	<u>99,000</u>	<u>110,000</u>
001	Stationery				99,000	
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>
001	Newspapers, Periodicals and Books			5,000	4,500	5,000
A03970	Others			<u>980,000</u>	<u>882,000</u>	<u>939,000</u>
001	Others			150,000	882,000	150,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			830,000		789,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	
A06	TOTAL TRANSFERS			<u>55,000</u>	<u>29,500</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIP			<u>55,000</u>	<u>29,500</u>	<u>55,000</u>
A06103	Cash awards			<u>55,000</u>	<u>29,500</u>	<u>55,000</u>
001	Cash Awards			55,000	29,500	55,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>900</u>	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>900</u>	

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DM1092	Boys High School Takia Diamer					
A09701	Purchase of Furniture and Fixture			1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>85,000</u>	<u>76,500</u>	<u>85,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Furniture and Fixture				45,000	
Boys High School Takia Diamer				47,310,000	53,154,600	48,775,000

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092101 SECONDARY EDUCATION

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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DM1093	Boys High School Jall Damer						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>27,142,000</u>	<u>33,156,000</u>	<u>30,287,000</u>
A011	TOTAL PAY		<u>56</u>	<u>56</u>	<u>19,268,000</u>	<u>21,565,000</u>	<u>20,994,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>7</u>	<u>7</u>	<u>2,908,000</u>	<u>2,527,000</u>	<u>5,351,000</u>
A01101	Total Basic Pay		<u>7</u>	<u>7</u>	<u>2,600,000</u>	<u>2,219,000</u>	<u>3,827,000</u>
S013	Secondary School Teacher	(BPS-17)	5	5			2,806,000
T040	TGT/HM	(BPS-17)	1	1			790,000
H020	Headmaster	(BPS-16)	1	1			231,000
A01103	Special pay				308,000	308,000	1,524,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>49</u>	<u>49</u>	<u>16,360,000</u>	<u>19,038,000</u>	<u>15,643,000</u>
A01151	Total Pay of Other Staff		<u>49</u>	<u>49</u>	<u>14,545,000</u>	<u>16,919,000</u>	<u>14,073,000</u>
D151	DM	(BPS-16)	2	2			619,000
O010	OT	(BPS-16)	2	2			593,000
P027	PET	(BPS-16)	1	1			378,000
T035	TGST	(BPS-16)	1	1			231,000
T061	TUGT	(BPS-16)	4	4			1,332,000
E011	Elementary School Teacher	(BPS-14)	27	27			8,987,000
N012	Naib Qasid/Chowkidar	(BPS-02)	5	5			959,000
G019	Grade-I	(BPS-01)	7	7			974,000
A01152	Personal pay						5,000
A01153	Special pay				1,815,000	2,119,000	1,565,000
A012	TOTAL ALLOWANCES				<u>7,874,000</u>	<u>11,591,000</u>	<u>9,293,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,339,000</u>	<u>10,956,000</u>	<u>8,766,000</u>
A01202	House rent Allowance				1,018,000	1,472,000	1,320,000
A01203	Conveyance allowance				1,899,000	2,292,000	1,924,000
A0120D	Integrated Allowance				48,000	53,000	46,000

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DM1093	Boys High School Jall Diamer					
A0120X	Ad - hoc Allowance - 2010			205,000		
A01211	Hill allowance			63,000	71,000	54,000
A01217	Medical allowance			1,100,000	1,314,000	968,000
A0122M	Ad-hoc Relief Allowance-2016			1,353,000	1,569,000	1,268,000
A0122Y	Ad-hoc Relief Allowance 2017			1,653,000	2,020,000	1,595,000
A0123G	Ad-hoc Relief Allowance-2018				2,165,000	1,591,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>535,000</u>	<u>635,000</u>	<u>527,000</u>
A01274	Medical charges			50,000	50,000	50,000
A01289	Teaching Allowance			485,000	585,000	477,000
A03	TOTAL OPERATING EXPENSES			<u>1,818,000</u>	<u>2,609,200</u>	<u>2,628,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>19,800</u>	<u>22,000</u>
A03201	Postage and telegraph			2,000	1,800	2,000
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>940,000</u>	<u>1,819,000</u>	<u>1,775,000</u>
A03301	Gas					<u>881,000</u>
003	Heating Charges for Classrooms					881,000
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>920,000</u>	<u>1,801,000</u>	<u>874,000</u>
001	Hot and Cold Weather Charges				1,801,000	
003	Gilgit-Baltistan Weather Charges			920,000		874,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>101,000</u>	<u>90,900</u>	<u>101,000</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>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

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092101 SECONDARY EDUCATION

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
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DM1093	Boys High School Jall Diamer					
A039	TOTAL GENERAL			<u>755,000</u>	<u>679,500</u>	<u>730,000</u>
A03901	Stationery			<u>110,000</u>	<u>99,000</u>	<u>110,000</u>
001	Stationery				99,000	
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>
001	Newspapers, Periodicals and Books			5,000	4,500	5,000
A03970	Others			<u>625,000</u>	<u>562,500</u>	<u>600,000</u>
001	Others			115,000	562,500	115,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			510,000		485,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>640,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>640,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	
A04114	Superannuation Encashment of L.P.R				<u>639,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				639,000	
A06	TOTAL TRANSFERS			<u>55,000</u>	<u>29,500</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIP			<u>55,000</u>	<u>29,500</u>	<u>55,000</u>
A06103	Cash awards			<u>55,000</u>	<u>29,500</u>	<u>55,000</u>
001	Cash Awards			55,000	29,500	55,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>900</u>	
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>80,000</u>	<u>72,000</u>	<u>80,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DM1093	Boys High School Jall Diamer					
A13101	Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
A13201	Furniture and Fixtures			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
001	Furniture and Fixture				40,500	
Boys High School Jall Diamer				29,097,000	36,507,600	33,050,000

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092101 SECONDARY EDUCATION

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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DM1094	Boys High School Gais Bala Diamer						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>38,606,000</u>	<u>43,633,000</u>	<u>41,839,000</u>
A011	TOTAL PAY		97	101	<u>27,172,000</u>	<u>28,767,000</u>	<u>27,831,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>3,301,000</u>	<u>2,060,000</u>	<u>2,620,000</u>
A01101	Total Basic Pay		4	4	<u>2,948,000</u>	<u>1,859,000</u>	<u>2,452,000</u>
S013	Secondary School Teacher	(BPS-17)	2	2			1,580,000
T040	TGT/HM	(BPS-17)	1	1			641,000
H020	Headmaster	(BPS-16)	1	1			231,000
A01103	Special pay				353,000	201,000	168,000
A011-2	TOTAL PAY OF OTHER STAFF		93	97	<u>23,871,000</u>	<u>26,707,000</u>	<u>25,211,000</u>
A01151	Total Pay of Other Staff		93	97	<u>21,254,000</u>	<u>23,808,000</u>	<u>22,790,000</u>
D151	DM	(BPS-16)	2	2			510,000
O010	OT	(BPS-16)	3	3			987,000
P027	PET	(BPS-16)	2	2			461,000
S106	SPTI	(BPS-16)	2	2			461,000
T035	TGST	(BPS-16)	4	4			987,000
T038	TGT	(BPS-16)	4	4			1,479,000
E011	Elementary School Teacher	(BPS-14)	48	52			14,193,000
N012	Naib Qasid/Chowkidar	(BPS-02)	16	16			2,349,000
G019	Grade-I	(BPS-01)	10	10			1,233,000
I003	Imam Masjid	(Fixed)	1	1			65,000
M057	Mosque Teacher	(Fixed)	1	1			65,000
A01153	Special pay				2,617,000	2,899,000	2,421,000
A012	TOTAL ALLOWANCES				<u>11,434,000</u>	<u>14,866,000</u>	<u>14,008,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,662,000</u>	<u>14,084,000</u>	<u>13,256,000</u>

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DM1094	Boys High School Gais Bala Diamer					
A01202	House rent Allowance			1,564,000	2,204,000	2,151,000
A01203	Conveyance allowance			2,729,000	3,035,000	2,945,000
A0120D	Integrated Allowance			72,000	75,000	75,000
A0120X	Ad - hoc Allowance - 2010			304,000		
A01211	Hill allowance			89,000	89,000	81,000
A01217	Medical allowance			1,675,000	1,803,000	1,565,000
A01224	Entertainment allowance			6,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016			1,900,000	2,291,000	1,781,000
A0122Y	Ad-hoc Relief Allowance 2017			2,323,000	2,702,000	2,326,000
A0123G	Ad-hoc Relief Allowance-2018				1,879,000	2,326,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>772,000</u>	<u>782,000</u>	<u>752,000</u>
A01274	Medical charges			50,000	50,000	50,000
A01289	Teaching Allowance			722,000	732,000	702,000
A03	TOTAL OPERATING EXPENSES			<u>2,615,000</u>	<u>3,653,700</u>	<u>3,666,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>19,800</u>	<u>22,000</u>
A03201	Postage and telegraph			2,000	1,800	2,000
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>1,432,000</u>	<u>2,589,000</u>	<u>2,521,000</u>
A03301	Gas					<u>1,159,000</u>
003	Heating Charges for Classrooms					1,159,000
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>1,412,000</u>	<u>2,571,000</u>	<u>1,342,000</u>
001	Hot and Cold Weather Charges				2,571,000	
003	Gilgit-Baltistan Weather Charges			1,412,000		1,342,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>101,000</u>	<u>90,900</u>	<u>101,000</u>
A03805	Travelling allowance			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DM1094	Boys High School Gais Bala Diamer					
001	Travelling Allowance				90,000	
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
A039	TOTAL GENERAL			<u>1,060,000</u>	<u>954,000</u>	<u>1,022,000</u>
A03901	Stationery			<u>110,000</u>	<u>99,000</u>	<u>110,000</u>
001	Stationery				99,000	
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>
001	Newspapers, Periodicals and Books			5,000	4,500	5,000
A03970	Others			<u>930,000</u>	<u>837,000</u>	<u>892,000</u>
001	Others			160,000	837,000	160,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			770,000		732,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>809,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>809,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	
A04114	Superannuation Encashment of L.P.R				<u>808,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				808,000	
A06	TOTAL TRANSFERS			<u>55,000</u>	<u>29,500</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIP			<u>55,000</u>	<u>29,500</u>	<u>55,000</u>
A06103	Cash awards			<u>55,000</u>	<u>29,500</u>	<u>55,000</u>
001	Cash Awards			55,000	29,500	55,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>900</u>	
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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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DM1094	Boys High School Gais Bala Diamer					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>85,000</u>	<u>76,500</u>	<u>85,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Furniture and Fixture				45,000	
Boys High School Gais Bala Diamer				41,363,000	48,202,600	45,645,000

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092101 SECONDARY EDUCATION

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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DM1095	Boys High School Sumigal Diamer						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,207,000</u>	<u>17,796,000</u>	<u>19,006,000</u>
A011	TOTAL PAY		<u>36</u>	<u>36</u>	<u>11,819,000</u>	<u>11,819,000</u>	<u>13,207,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>7</u>	<u>7</u>	<u>3,281,000</u>	<u>3,281,000</u>	<u>4,262,000</u>
A01101	Total Basic Pay		<u>7</u>	<u>7</u>	<u>2,975,000</u>	<u>2,975,000</u>	<u>4,138,000</u>
H020	Headmaster	(BPS-17)	1	1			592,000
S013	Secondary School Teacher	(BPS-17)	6	6			3,546,000
A01103	Special pay				306,000	306,000	124,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>29</u>	<u>29</u>	<u>8,538,000</u>	<u>8,538,000</u>	<u>8,945,000</u>
A01151	Total Pay of Other Staff		<u>29</u>	<u>29</u>	<u>7,638,000</u>	<u>7,638,000</u>	<u>8,027,000</u>
D151	DM	(BPS-16)	1	1			369,000
O010	OT	(BPS-16)	1	1			352,000
P027	PET	(BPS-16)	1	1			352,000
T035	TGST	(BPS-16)	2	2			738,000
T038	TGT	(BPS-16)	3	3			1,204,000
T061	TUGT	(BPS-16)	1	1			369,000
E011	Elementary School Teacher	(BPS-14)	10	10			2,916,000
U019	Upper Division Clerk	(BPS-14)	1	1			252,000
L012	Laboratory Assistant	(BPS-09)	1	1			152,000
N012	Naib Qasid/Chowkidar	(BPS-02)	5	5			768,000
G019	Grade-I	(BPS-01)	3	3			555,000
A01153	Special pay				900,000	900,000	918,000
A012	TOTAL ALLOWANCES				<u>5,388,000</u>	<u>5,977,000</u>	<u>5,799,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,009,000</u>	<u>5,448,000</u>	<u>5,317,000</u>
A01202	House rent Allowance				612,000	695,000	837,000

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DM1095	Boys High School Sumigal Diamer					
A01203	Conveyance allowance			1,141,000	1,141,000	1,189,000
A0120D	Integrated Allowance			26,000	26,000	24,000
A0120X	Ad - hoc Allowance - 2010			730,000	580,000	
A01211	Hill allowance			30,000	30,000	27,000
A01217	Medical allowance			643,000	643,000	594,000
A0122M	Ad-hoc Relief Allowance-2016			831,000	831,000	736,000
A0122Y	Ad-hoc Relief Allowance 2017			996,000	996,000	955,000
A0123G	Ad-hoc Relief Allowance-2018				506,000	955,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>379,000</u>	<u>529,000</u>	<u>482,000</u>
A01274	Medical charges			50,000	200,000	50,000
A01289	Teaching Allowance			329,000	329,000	432,000
A03	TOTAL OPERATING EXPENSES			<u>1,061,000</u>	<u>1,415,700</u>	<u>1,439,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>19,800</u>	<u>22,000</u>
A03201	Postage and telegraph			2,000	1,800	2,000
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>578,000</u>	<u>981,000</u>	<u>956,000</u>
A03301	Gas					<u>405,000</u>
003	Heating Charges for Classrooms					405,000
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>558,000</u>	<u>963,000</u>	<u>531,000</u>
001	Hot and Cold Weather Charges				963,000	
003	Gilgit-Baltistan Weather Charges			558,000		531,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>101,000</u>	<u>90,900</u>	<u>101,000</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>1,000</u>	<u>900</u>	<u>1,000</u>
	H.coptors S.Cars M/C(Govt.)					

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DM1095	Boys High School Sumigal Diamer					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	900	1,000
A039	TOTAL GENERAL			<u>360,000</u>	<u>324,000</u>	<u>360,000</u>
A03901	Stationery			<u>90,000</u>	<u>81,000</u>	<u>90,000</u>
001	Stationery				81,000	
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>
001	Newspapers, Periodicals and Books			5,000	4,500	5,000
A03970	Others			<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
001	Others			70,000	225,000	70,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			180,000		180,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>1,305,000</u>	
A041	TOTAL PENSION			<u>2,000</u>	<u>1,305,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>	<u>1,304,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,304,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,201,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,201,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,201,000	
A06	TOTAL TRANSFERS			<u>55,000</u>	<u>31,500</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIP			<u>55,000</u>	<u>31,500</u>	<u>55,000</u>
A06103	Cash awards			<u>55,000</u>	<u>31,500</u>	<u>55,000</u>
001	Cash Awards			55,000	31,500	55,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>900</u>	

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DM1095	Boys High School Sumigal Diamer					
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>70,000</u>	<u>63,000</u>	<u>70,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13201	Furniture and Fixtures			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Furniture and Fixture				31,500	
Boys High School Sumigal Diamer				18,397,000	21,813,100	20,570,000

1300

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092101 SECONDARY EDUCATION

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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DM1096 Boys High School Phuguch Diamer							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				13,474,000	13,862,000	17,236,000
A011	TOTAL PAY		28	28	8,730,000	8,730,000	12,408,000
A011-1	TOTAL PAY OF OFFICERS		4	4	3,685,000	3,685,000	3,215,000
A01101	Total Basic Pay		4	4	3,311,000	3,311,000	2,878,000
H020	Headmaster	(BPS-17)	1	1			552,000
S013	Secondary School Teacher	(BPS-17)	2	2			1,390,000
T040	TGT/HM	(BPS-17)	1	1			936,000
A01103	Special pay				374,000	374,000	337,000
A011-2	TOTAL PAY OF OTHER STAFF		24	24	5,045,000	5,045,000	9,193,000
A01151	Total Pay of Other Staff		24	24	4,367,000	4,367,000	8,773,000
D151	DM	(BPS-16)	1	1			592,000
P027	PET	(BPS-16)	1	1			592,000
T035	TGST	(BPS-16)	2	2			1,134,000
T038	TGT	(BPS-16)	3	3			1,709,000
T061	TUGT	(BPS-16)	1	1			559,000
E011	Elementary School Teacher	(BPS-14)	7	7			2,766,000
U019	Upper Division Clerk	(BPS-14)	1	1			180,000
L012	Laboratory Assistant	(BPS-09)	1	1			235,000
N012	Naib Qasid/Chowkidar	(BPS-02)	2	2			486,000
G019	Grade-I	(BPS-01)	5	5			520,000
A01153	Special pay				678,000	678,000	420,000
A012	TOTAL ALLOWANCES				4,744,000	5,132,000	4,828,000
A012-1	TOTAL REGULAR ALLOWANCES				3,829,000	4,087,000	3,932,000
A01202	House rent Allowance				567,000	589,000	702,000

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DM1096	Boys High School Phuguch Diamer					
A01203	Conveyance allowance			903,000	903,000	807,000
A0120D	Integrated Allowance			26,000	26,000	24,000
A0120X	Ad - hoc Allowance - 2010			478,000	198,000	
A01211	Hill allowance			25,000	25,000	21,000
A01216	Qualification allowance				150,000	54,000
A01217	Medical allowance			554,000	554,000	452,000
A0122M	Ad-hoc Relief Allowance-2016			579,000	579,000	520,000
A0122Y	Ad-hoc Relief Allowance 2017			697,000	697,000	676,000
A0123G	Ad-hoc Relief Allowance-2018				366,000	676,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>915,000</u>	<u>1,045,000</u>	<u>896,000</u>
A01274	Medical charges			50,000	180,000	50,000
A01277	Contingent paid staff			<u>660,000</u>	<u>660,000</u>	<u>660,000</u>
001	Contingent Paid Staff			660,000	660,000	660,000
A01289	Teaching Allowance			205,000	205,000	186,000
A03	TOTAL OPERATING EXPENSES			<u>1,017,000</u>	<u>1,223,700</u>	<u>1,252,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>19,800</u>	<u>22,000</u>
A03201	Postage and telegraph			2,000	1,800	2,000
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>514,000</u>	<u>771,000</u>	<u>749,000</u>
A03301	Gas					<u>259,000</u>
003	Heating Charges for Classrooms					259,000
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>494,000</u>	<u>753,000</u>	<u>470,000</u>
001	Hot and Cold Weather Charges				753,000	
003	Gilgit-Baltistan Weather Charges			494,000		470,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>101,000</u>	<u>90,900</u>	<u>101,000</u>
A03805	Travelling allowance			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DM1096	Boys High School Phuguch Diamer					
001	Travelling Allowance				90,000	
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
A039	TOTAL GENERAL			<u>380,000</u>	<u>342,000</u>	<u>380,000</u>
A03901	Stationery			<u>90,000</u>	<u>81,000</u>	<u>90,000</u>
001	Stationery				81,000	
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>
001	Newspapers, Periodicals and Books			5,000	4,500	5,000
A03970	Others			<u>270,000</u>	<u>243,000</u>	<u>270,000</u>
001	Others			70,000	243,000	70,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			200,000		200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	
A06	TOTAL TRANSFERS			<u>55,000</u>	<u>31,500</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIP			<u>55,000</u>	<u>31,500</u>	<u>55,000</u>
A06103	Cash awards			<u>55,000</u>	<u>31,500</u>	<u>55,000</u>
001	Cash Awards			55,000	31,500	55,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>900</u>	
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>70,000</u>	<u>63,000</u>	<u>70,000</u>

GC21011 (011)
EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DM1096	Boys High School Phuguch Diamer					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13201	Furniture and Fixtures			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Furniture and Fixture				31,500	
Boys High School Phuguch Diamer				14,618,000	15,182,100	18,613,000

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092101 SECONDARY EDUCATION

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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DM1097	Boys High School Gali Bala Diamer						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>41,240,000</u>	<u>42,233,000</u>	<u>58,987,000</u>
A011	TOTAL PAY		<u>110</u>	<u>120</u>	<u>28,383,000</u>	<u>27,005,000</u>	<u>45,036,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>12</u>	<u>12</u>	<u>4,214,000</u>	<u>2,731,000</u>	<u>7,201,000</u>
A01101	Total Basic Pay		<u>12</u>	<u>12</u>	<u>3,776,000</u>	<u>2,501,000</u>	<u>7,047,000</u>
H020	Headmaster	(BPS-17)	1	1			641,000
S013	Secondary School Teacher	(BPS-17)	7	7			4,253,000
T038	TGT	(BPS-17)	3	3			1,672,000
H020	Headmaster	(BPS-16)	1	1			481,000
A01103	Special pay				438,000	230,000	154,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>98</u>	<u>108</u>	<u>24,169,000</u>	<u>24,274,000</u>	<u>37,835,000</u>
A01151	Total Pay of Other Staff		<u>98</u>	<u>108</u>	<u>21,578,000</u>	<u>21,578,000</u>	<u>35,447,000</u>
D151	DM	(BPS-16)	3	3			1,494,000
O010	OT	(BPS-16)	3	3			1,528,000
P027	PET	(BPS-16)	3	3			1,396,000
T035	TGST	(BPS-16)	3	3			1,372,000
T038	TGT	(BPS-16)	4	4			1,758,000
T061	TUGT	(BPS-16)	5	5			2,403,000
E011	Elementary School Teacher	(BPS-14)	41	47			17,092,000
U019	Upper Division Clerk	(BPS-14)	1	1			412,000
L093	Lower Division Clerk	(BPS-11)	1	1			284,000
L012	Laboratory Assistant	(BPS-07)	1	1			266,000
N012	Naib Qasid/Chowkidar	(BPS-02)	13	13			2,528,000
G019	Grade-I	(BPS-01)	16	20			3,618,000
I003	Imam Masjid	(Fixed)	2	2			648,000
M057	Mosque Teacher	(Fixed)	2	2			648,000

GC21011 (011)
EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DM1097	Boys High School Gali Bala Diamer					
A01152	Personal pay			5,000		
A01153	Special pay			2,586,000	2,696,000	2,388,000
A012	TOTAL ALLOWANCES			<u>12,857,000</u>	<u>15,228,000</u>	<u>13,951,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>12,039,000</u>	<u>14,010,000</u>	<u>13,196,000</u>
A01202	House rent Allowance			1,774,000	2,245,000	2,163,000
A01203	Conveyance allowance			3,202,000	2,968,000	2,953,000
A0120D	Integrated Allowance			105,000	98,000	89,000
A0120X	Ad - hoc Allowance - 2010			460,000	460,000	
A01211	Hill allowance			102,000	102,000	90,000
A01217	Medical allowance			1,902,000	1,944,000	1,629,000
A0122M	Ad-hoc Relief Allowance-2016			2,020,000	2,012,000	1,736,000
A0122Y	Ad-hoc Relief Allowance 2017			2,467,000	2,526,000	2,268,000
A0123G	Ad-hoc Relief Allowance-2018				1,648,000	2,268,000
A01241	Utility allowance for electricity			3,000	3,000	
A01248	Judicial Allowance			4,000	4,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>818,000</u>	<u>1,218,000</u>	<u>755,000</u>
A01274	Medical charges			50,000	477,000	50,000
A01289	Teaching Allowance			768,000	741,000	705,000
A03	TOTAL OPERATING EXPENSES			<u>3,013,000</u>	<u>4,636,700</u>	<u>4,600,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>19,800</u>	<u>22,000</u>
A03201	Postage and telegraph			2,000	1,800	2,000
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>1,650,000</u>	<u>3,410,000</u>	<u>3,283,000</u>
A03301	Gas					<u>1,714,000</u>
003	Heating Charges for Classrooms					1,714,000
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>1,630,000</u>	<u>3,392,000</u>	<u>1,549,000</u>

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DM1097	Boys High School Gali Bala Diamer					
001	Hot and Cold Weather Charges				3,392,000	
003	Gilgit-Baltistan Weather Charges			1,630,000		1,549,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>101,000</u>	<u>90,900</u>	<u>101,000</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>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
A039	TOTAL GENERAL			<u>1,240,000</u>	<u>1,116,000</u>	<u>1,194,000</u>
A03901	Stationery			<u>110,000</u>	<u>99,000</u>	<u>110,000</u>
001	Stationery				99,000	
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>
001	Newspapers, Periodicals and Books			5,000	4,500	5,000
A03970	Others			<u>1,110,000</u>	<u>999,000</u>	<u>1,064,000</u>
001	Others			180,000	999,000	180,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			930,000		884,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,049,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>1,049,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	
A04114	Superannuation Encashment of L.P.R				<u>1,048,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,048,000	
A06	TOTAL TRANSFERS			<u>55,000</u>	<u>31,500</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIP			<u>55,000</u>	<u>31,500</u>	<u>55,000</u>
A06103	Cash awards			<u>55,000</u>	<u>31,500</u>	<u>55,000</u>
001	Cash Awards			55,000	31,500	55,000

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DM1097	Boys High School Gali Bala Diamer					
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>900</u>	
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>95,000</u>	<u>85,500</u>	<u>95,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
A13201	Furniture and Fixtures			<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
001	Furniture and Fixture				54,000	
Boys High School Gali Bala Diamer				44,405,000	48,036,600	63,737,000

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092101 SECONDARY EDUCATION

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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DM1098	Boys High School Gabber Diamer						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,828,000</u>	<u>9,008,000</u>	<u>16,690,000</u>
A011	TOTAL PAY		<u>31</u>	<u>33</u>	<u>5,309,000</u>	<u>5,386,000</u>	<u>12,488,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>4</u>	<u>284,000</u>	<u>34,000</u>	<u>3,387,000</u>
A01101	Total Basic Pay		<u>4</u>	<u>4</u>	<u>231,000</u>	<u>11,000</u>	<u>3,387,000</u>
H020	Headmaster	(BPS-17)	1	1			684,000
S013	Secondary School Teacher	(BPS-17)	2	2			2,027,000
T040	TGT/HM	(BPS-17)	1	1			676,000
A01103	Special pay				53,000	23,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>27</u>	<u>29</u>	<u>5,025,000</u>	<u>5,352,000</u>	<u>9,101,000</u>
A01151	Total Pay of Other Staff		<u>27</u>	<u>29</u>	<u>4,488,000</u>	<u>4,815,000</u>	<u>8,372,000</u>
D151	DM	(BPS-16)	1	1			500,000
O010	OT	(BPS-16)	1	1			500,000
P027	PET	(BPS-16)	1	1			500,000
T041	TGT/TGST	(BPS-16)	6	6			2,563,000
T061	TUGT	(BPS-16)	2	2			1,483,000
E011	Elementary School Teacher	(BPS-14)	9	10			1,818,000
U019	Upper Division Clerk	(BPS-14)	1	1			202,000
L012	Laboratory Assistant	(BPS-09)	1	1			152,000
N012	Naib Qasid/Chowkidar	(BPS-02)	2	2			311,000
G019	Grade-I	(BPS-01)	3	4			343,000
A01153	Special pay				537,000	537,000	729,000
A012	TOTAL ALLOWANCES				<u>2,519,000</u>	<u>3,622,000</u>	<u>4,202,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,300,000</u>	<u>3,358,000</u>	<u>3,887,000</u>
A01202	House rent Allowance				363,000	576,000	677,000

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DM1098	Boys High School Gabber Diamer					
A01203	Conveyance allowance			671,000	671,000	909,000
A0120D	Integrated Allowance			12,000	14,000	14,000
A0120X	Ad - hoc Allowance - 2010			66,000		
A01211	Hill allowance			21,000	21,000	30,000
A01217	Medical allowance			360,000	361,000	486,000
A0122M	Ad-hoc Relief Allowance-2016			358,000	410,000	485,000
A0122Y	Ad-hoc Relief Allowance 2017			449,000	548,000	643,000
A0123G	Ad-hoc Relief Allowance-2018				757,000	643,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>219,000</u>	<u>264,000</u>	<u>315,000</u>
A01274	Medical charges			50,000	95,000	50,000
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
A01289	Teaching Allowance			168,000	168,000	264,000
A03	TOTAL OPERATING EXPENSES			<u>985,000</u>	<u>1,295,100</u>	<u>1,321,000</u>
A032	TOTAL COMMUNICATIONS			<u>31,000</u>	<u>27,900</u>	<u>31,000</u>
A03201	Postage and telegraph			1,000	900	1,000
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>516,000</u>	<u>873,000</u>	<u>852,000</u>
A03301	Gas					<u>360,000</u>
003	Heating Charges for Classrooms					360,000
A03303	Electricity			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Electricity				27,000	
A03304	Hot and cold weather charges			<u>486,000</u>	<u>846,000</u>	<u>462,000</u>
001	Hot and Cold Weather Charges				846,000	
003	Gilgit-Baltistan Weather Charges			486,000		462,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>120,000</u>	<u>108,000</u>	<u>120,000</u>
A03805	Travelling allowance			<u>120,000</u>	<u>108,000</u>	<u>120,000</u>
001	Travelling Allowance				108,000	

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DM1098	Boys High School Gabber Diamer					
A039	TOTAL GENERAL			<u>318,000</u>	<u>286,200</u>	<u>318,000</u>
A03901	Stationery			<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
001	Stationery				72,000	
A03902	Printing and publication			15,000	13,500	15,000
A03905	Newspapers periodicals and books			<u>33,000</u>	<u>29,700</u>	<u>33,000</u>
001	Newspapers, Periodicals and Books			33,000	29,700	33,000
A03970	Others			<u>190,000</u>	<u>171,000</u>	<u>190,000</u>
001	Others			60,000	171,000	60,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			130,000		130,000
A06	TOTAL TRANSFERS			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A061	TOTAL SCHOLARSHIP			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A06103	Cash awards			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Cash Awards			35,000	31,500	35,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>900</u>	
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>60,000</u>	<u>54,000</u>	<u>60,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	27,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Furniture and Fixture				27,000	

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DM1098	Boys High School Gabber Diamer					
Boys High School Gabber Diamer				8,909,000	10,389,500	18,106,000

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092101 SECONDARY EDUCATION

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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GL1505	Girls High School Oshikhandass						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>22,225,000</u>	<u>23,962,000</u>	<u>23,659,000</u>
A011	TOTAL PAY		44	44	<u>15,705,000</u>	<u>16,173,000</u>	<u>15,001,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>8,045,000</u>	<u>8,035,000</u>	<u>4,414,000</u>
A01101	Total Basic Pay		7	7	<u>7,219,000</u>	<u>7,245,000</u>	<u>3,719,000</u>
H021	Headmaster/Assistant Headmaster	(BPS-17)	2	2			711,000
S013	Secondary School Teacher	(BPS-17)	3	3			1,599,000
T038	TGT	(BPS-17)	1	1			666,000
H020	Headmaster	(BPS-16)	1	1			743,000
A01103	Special pay				826,000	790,000	695,000
A011-2	TOTAL PAY OF OTHER STAFF		37	37	<u>7,660,000</u>	<u>8,138,000</u>	<u>10,587,000</u>
A01151	Total Pay of Other Staff		37	37	<u>6,834,000</u>	<u>7,294,000</u>	<u>9,814,000</u>
D151	DM	(BPS-16)	1	1			425,000
O010	OT	(BPS-16)	1	1			270,000
P027	PET	(BPS-16)	1	1			458,000
S106	SPTI	(BPS-16)	1	1			258,000
T035	TGST	(BPS-16)	2	2			685,000
T038	TGT	(BPS-16)	3	3			1,060,000
T062	TUGT/	(BPS-16)	4	4			1,249,000
E011	Elementary School Teacher	(BPS-14)	12	12			3,388,000
U019	Upper Division Clerk	(BPS-14)	1	1			385,000
L012	Laboratory Assistant	(BPS-09)	1	1			249,000
L012	Laboratory Assistant	(BPS-07)	1	1			171,000
N013	Naib Qasid/Chowkidar/#Sweeper	(BPS-02)	6	6			849,000
G019	Grade-I	(BPS-01)	3	3			367,000

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092101 SECONDARY EDUCATION

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
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1505	Girls High School Oshikhandass					
A01153	Special pay			826,000	844,000	773,000
A012	TOTAL ALLOWANCES			<u>6,520,000</u>	<u>7,789,000</u>	<u>8,658,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,929,000</u>	<u>7,198,000</u>	<u>7,775,000</u>
A01202	House rent Allowance			873,000	1,173,000	1,197,000
A01203	Conveyance allowance			1,530,000	1,521,000	1,604,000
A0120D	Integrated Allowance			26,000	27,000	24,000
A0120X	Ad - hoc Allowance - 2010			14,000		
A01211	Hill allowance			34,000	34,000	31,000
A01217	Medical allowance			856,000	872,000	783,000
A0122M	Ad-hoc Relief Allowance-2016			1,152,000	1,152,000	1,198,000
A0122Y	Ad-hoc Relief Allowance 2017			1,403,000	1,456,000	1,479,000
A0123G	Ad-hoc Relief Allowance-2018				958,000	1,454,000
A01253	Science Teaching Allowance			41,000	5,000	5,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>591,000</u>	<u>591,000</u>	<u>883,000</u>
A01273	Honoraria			1,000	1,000	1,000
A01274	Medical charges			80,000	80,000	80,000
A01277	Contingent paid staff			<u>133,000</u>	<u>133,000</u>	<u>133,000</u>
001	Contingent Paid Staff			133,000	133,000	133,000
A01289	Teaching Allowance			377,000	377,000	669,000
A03	TOTAL OPERATING EXPENSES			<u>1,414,000</u>	<u>1,562,000</u>	<u>1,583,000</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>829,000</u>	<u>1,035,500</u>	<u>998,000</u>
A03301	Gas					<u>209,000</u>
003	Heating Charges for Classrooms					209,000
A03303	Electricity			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001	Electricity				22,500	

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1505	Girls High School Oshikhandass					
A03304	Hot and cold weather charges			<u>804,000</u>	<u>1,013,000</u>	<u>764,000</u>
001	Hot and Cold Weather Charges				1,013,000	
003	Gilgit-Baltistan Weather Charges			804,000		764,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>130,000</u>	<u>117,000</u>	<u>130,000</u>
A03805	Travelling allowance			<u>130,000</u>	<u>117,000</u>	<u>130,000</u>
001	Travelling Allowance				117,000	
A039	TOTAL GENERAL			<u>420,000</u>	<u>378,000</u>	<u>420,000</u>
A03901	Stationery			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Stationery				90,000	
A03902	Printing and publication			10,000	9,000	10,000
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
A03970	Others			<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
001	Others			80,000	270,000	80,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			220,000		220,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>537,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>537,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	
A04114	Superannuation Encashment of L.P.R				<u>536,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				536,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	
A06	TOTAL TRANSFERS			<u>44,000</u>	<u>39,600</u>	<u>44,000</u>

GC21011 (011)
EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1505	Girls High School Oshikhandass					
A061	TOTAL SCHOLARSHIP			<u>44,000</u>	<u>39,600</u>	<u>44,000</u>
A06103	Cash awards			<u>44,000</u>	<u>39,600</u>	<u>44,000</u>
001	Cash Awards			44,000	39,600	44,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>900</u>	
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>70,000</u>	<u>63,000</u>	<u>70,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13201	Furniture and Fixtures			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Furniture and Fixture				31,500	
Girls High School Oshikhandass				23,756,000	26,165,500	25,356,000

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092101 SECONDARY EDUCATION

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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GL1511	Boys High School Sharote						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>34,265,000</u>	<u>34,769,000</u>	<u>34,585,000</u>
A011	TOTAL PAY		<u>74</u>	<u>74</u>	<u>23,743,000</u>	<u>22,630,000</u>	<u>22,716,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>9</u>	<u>9</u>	<u>7,872,000</u>	<u>6,825,000</u>	<u>6,366,000</u>
A01101	Total Basic Pay		<u>9</u>	<u>9</u>	<u>7,060,000</u>	<u>6,129,000</u>	<u>5,800,000</u>
H020	Headmaster	(BPS-18)	2	2			1,585,000
S013	Secondary School Teacher	(BPS-17)	4	4			2,316,000
T038	TGT	(BPS-17)	1	1			918,000
H020	Headmaster	(BPS-16)	2	2			981,000
A01103	Special pay				812,000	696,000	566,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>65</u>	<u>65</u>	<u>15,871,000</u>	<u>15,805,000</u>	<u>16,350,000</u>
A01151	Total Pay of Other Staff		<u>65</u>	<u>65</u>	<u>14,137,000</u>	<u>14,147,000</u>	<u>14,885,000</u>
D151	DM	(BPS-16)	3	3			955,000
O010	OT	(BPS-16)	2	2			423,000
P027	PET	(BPS-16)	1	1			195,000
S106	SPTI	(BPS-16)	1	1			195,000
T004	T.Inst.	(BPS-16)	1	1			491,000
T035	TGST	(BPS-16)	2	2			751,000
T038	TGT	(BPS-16)	3	3			1,274,000
T061	TUGT	(BPS-16)	2	2			1,014,000
E011	Elementary School Teacher	(BPS-14)	28	28			6,548,000
L093	Lower Division Clerk	(BPS-11)	1	1			188,000
N016	Naib Qasid/Chowkidar/Sweeper	(BPS-02)	10	10			1,504,000
G019	Grade-I	(BPS-01)	11	11			1,347,000
A01152	Personal pay				1,000		
A01153	Special pay				1,733,000	1,658,000	1,465,000

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092101 SECONDARY EDUCATION

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
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1511	Boys High School Sharote					
A012	TOTAL ALLOWANCES			<u>10,522,000</u>	<u>12,139,000</u>	<u>11,869,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,296,000</u>	<u>10,599,000</u>	<u>10,734,000</u>
A01202	House rent Allowance			1,525,000	1,886,000	1,819,000
A01203	Conveyance allowance			2,325,000	2,232,000	2,588,000
A0120D	Integrated Allowance			70,000	69,000	63,000
A0120X	Ad - hoc Allowance - 2010			26,000		
A01211	Hill allowance			59,000	60,000	52,000
A01216	Qualification allowance					11,000
A01217	Medical allowance			1,437,000	1,405,000	1,206,000
A01224	Entertainment allowance			12,000	9,000	6,000
A0122C	Adhoc Relief Allowance - 2015			37,000	34,000	
A0122M	Ad-hoc Relief Allowance-2016			1,718,000	1,584,000	1,395,000
A0122Y	Ad-hoc Relief Allowance 2017			2,076,000	2,021,000	1,813,000
A0123G	Ad-hoc Relief Allowance-2018				1,296,000	1,778,000
A01244	Adhoc relief			8,000		
A01253	Science Teaching Allowance			3,000	3,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,226,000</u>	<u>1,540,000</u>	<u>1,135,000</u>
A01274	Medical charges			150,000	462,000	100,000
A01277	Contingent paid staff			<u>516,000</u>	<u>516,000</u>	<u>516,000</u>
001	Contingent Paid Staff			516,000	516,000	516,000
A01289	Teaching Allowance			560,000	562,000	519,000
A03	TOTAL OPERATING EXPENSES			<u>2,591,000</u>	<u>3,127,400</u>	<u>3,265,000</u>
A032	TOTAL COMMUNICATIONS			<u>16,000</u>	<u>14,400</u>	<u>16,000</u>
A03201	Postage and telegraph			1,000	900	1,000
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>1,450,000</u>	<u>2,100,500</u>	<u>2,156,000</u>
A03301	Gas					<u>777,000</u>
003	Heating Charges for Classrooms					777,000

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092101 SECONDARY EDUCATION

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
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1511	Boys High School Sharote					
A03303	Electricity			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001	Electricity				13,500	
A03304	Hot and cold weather charges			<u>1,435,000</u>	<u>2,087,000</u>	<u>1,364,000</u>
001	Hot and Cold Weather Charges				2,087,000	
003	Gilgit-Baltistan Weather Charges			1,435,000		1,364,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
A03805	Travelling allowance			<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
001	Travelling Allowance				162,000	
A039	TOTAL GENERAL			<u>945,000</u>	<u>850,500</u>	<u>913,000</u>
A03901	Stationery			<u>130,000</u>	<u>117,000</u>	<u>130,000</u>
001	Stationery				117,000	
A03902	Printing and publication			20,000	18,000	20,000
A03905	Newspapers periodicals and books			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books			30,000	27,000	30,000
A03970	Others			<u>765,000</u>	<u>688,500</u>	<u>733,000</u>
001	Others			125,000	688,500	125,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			640,000		608,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>1,887,000</u>	
A041	TOTAL PENSION			<u>2,000</u>	<u>1,887,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>	<u>1,886,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,886,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>31,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>31,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1511	Boys High School Sharote					
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				30,000	
A06	TOTAL TRANSFERS			<u>44,000</u>	<u>39,600</u>	<u>44,000</u>
A061	TOTAL SCHOLARSHIP			<u>44,000</u>	<u>39,600</u>	<u>44,000</u>
A06103	Cash awards			<u>44,000</u>	<u>39,600</u>	<u>44,000</u>
001	Cash Awards			44,000	39,600	44,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>900</u>	
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>80,000</u>	<u>72,000</u>	<u>80,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
A13201	Furniture and Fixtures			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
001	Furniture and Fixture				40,500	
Boys High School Sharote				36,984,000	39,926,900	37,974,000

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092101 SECONDARY EDUCATION

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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GL1581	Boys High School No.1 Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>54,942,000</u>	<u>58,050,000</u>	<u>56,638,000</u>
A011	TOTAL PAY		89	89	<u>39,017,000</u>	<u>38,686,000</u>	<u>36,591,000</u>
A011-1	TOTAL PAY OF OFFICERS		16	16	<u>25,585,000</u>	<u>24,250,000</u>	<u>13,932,000</u>
A01101	Total Basic Pay		16	16	<u>22,847,000</u>	<u>21,809,000</u>	<u>11,820,000</u>
H020	Headmaster	(BPS-19)	1	1			1,180,000
A122	Assistant Headmaster	(BPS-18)	1	1			884,000
H020	Headmaster	(BPS-18)	1	1			1,279,000
S013	Secondary School Teacher	(BPS-17)	9	9			6,048,000
T038	TGT	(BPS-17)	4	4			2,429,000
A01102	Personal pay				23,000		
A01103	Special pay				2,715,000	2,441,000	2,112,000
A011-2	TOTAL PAY OF OTHER STAFF		73	73	<u>13,432,000</u>	<u>14,436,000</u>	<u>22,659,000</u>
A01151	Total Pay of Other Staff		73	73	<u>11,991,000</u>	<u>12,932,000</u>	<u>21,219,000</u>
D151	DM	(BPS-16)	3	3			1,137,000
I022	IT Instructor	(BPS-16)	1	1			376,000
O010	OT	(BPS-16)	4	4			1,912,000
P027	PET	(BPS-16)	4	4			1,487,000
T038	TGT	(BPS-16)	1	1			523,000
T061	TUGT	(BPS-16)	11	11			3,974,000
E011	Elementary School Teacher	(BPS-14)	28	28			8,048,000
U019	Upper Division Clerk	(BPS-14)	1	1			283,000
L093	Lower Division Clerk	(BPS-11)	3	3			572,000
L012	Laboratory Assistant	(BPS-07)	2	2			362,000
G021	Grade-II	(BPS-02)	1	1			90,000
N006	Naib Qasid	(BPS-02)	11	11			2,089,000
G019	Grade-I	(BPS-01)	3	3			366,000

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092101 SECONDARY EDUCATION

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
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1581	Boys High School No.1 Gilgit					
A01152	Personal pay			1,000	2,000	5,000
A01153	Special pay			1,440,000	1,502,000	1,435,000
A012	TOTAL ALLOWANCES			<u>15,925,000</u>	<u>19,364,000</u>	<u>20,047,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>14,984,000</u>	<u>18,292,000</u>	<u>19,156,000</u>
A01202	House rent Allowance			3,041,000	3,945,000	3,986,000
A01203	Conveyance allowance			3,228,000	3,122,000	4,176,000
A0120D	Integrated Allowance			46,000	51,000	49,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp					30,000
A0120X	Ad - hoc Allowance - 2010			114,000		
A01211	Hill allowance			58,000	58,000	54,000
A01216	Qualification allowance			53,000	150,000	54,000
A01217	Medical allowance			1,973,000	1,959,000	1,780,000
A0121T	Adhoc Relief Allowance 2013			4,000	1,000	
A0121Z	Adhoc Relief Allowance-2014			2,000		
A01224	Entertainment allowance			46,000	37,000	33,000
A01226	Computer allowance			27,000	58,000	25,000
A0122C	Adhoc Relief Allowance - 2015			4,000		
A0122M	Ad-hoc Relief Allowance-2016			2,858,000	2,772,000	2,457,000
A0122Y	Ad-hoc Relief Allowance 2017			3,490,000	3,511,000	3,178,000
A01238	Charge allowance			18,000	15,000	142,000
A0123G	Ad-hoc Relief Allowance-2018				2,274,000	3,178,000
A01253	Science Teaching Allowance			22,000	14,000	14,000
A01270	Other				<u>325,000</u>	
001	Others				325,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>941,000</u>	<u>1,072,000</u>	<u>891,000</u>
A01274	Medical charges			50,000	219,000	50,000
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			791,000	753,000	741,000
A03	TOTAL OPERATING EXPENSES			<u>2,829,000</u>	<u>3,203,000</u>	<u>3,267,000</u>

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1581	Boys High School No.1 Gilgit					
A032	TOTAL COMMUNICATIONS			<u>75,000</u>	<u>63,500</u>	<u>75,000</u>
A03201	Postage and telegraph			5,000	500	5,000
A03202	Telephone and trunk call			<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
001	Telephone and Trunk Calls				63,000	
A033	TOTAL UTILITIES			<u>1,718,000</u>	<u>2,208,000</u>	<u>2,180,000</u>
A03301	Gas					<u>545,000</u>
003	Heating Charges for Classrooms					545,000
A03303	Electricity			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Electricity				45,000	
A03304	Hot and cold weather charges			<u>1,668,000</u>	<u>2,163,000</u>	<u>1,585,000</u>
001	Hot and Cold Weather Charges				2,163,000	
003	Gilgit-Baltistan Weather Charges			1,668,000		1,585,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>281,000</u>	<u>252,000</u>	<u>281,000</u>
A03805	Travelling allowance			<u>280,000</u>	<u>252,000</u>	<u>280,000</u>
001	Travelling Allowance				252,000	
A03807	P.O.L Charges A.planes			<u>1,000</u>		<u>1,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000		1,000
A039	TOTAL GENERAL			<u>755,000</u>	<u>679,500</u>	<u>731,000</u>
A03901	Stationery			<u>120,000</u>	<u>108,000</u>	<u>120,000</u>
001	Stationery				108,000	
A03902	Printing and publication			30,000	27,000	30,000
A03905	Newspapers periodicals and books			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001	Newspapers, Periodicals and Books			25,000	22,500	25,000
A03970	Others			<u>580,000</u>	<u>522,000</u>	<u>556,000</u>
001	Others			100,000	522,000	100,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			480,000		456,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>2,782,000</u>	

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1581	Boys High School No.1 Gilgit					
A041	TOTAL PENSION			<u>2,000</u>	<u>2,782,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>	<u>2,781,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,781,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	
A06	TOTAL TRANSFERS			<u>55,000</u>	<u>31,500</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIP			<u>55,000</u>	<u>31,500</u>	<u>55,000</u>
A06103	Cash awards			<u>55,000</u>	<u>31,500</u>	<u>55,000</u>
001	Cash Awards			55,000	31,500	55,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>75,000</u>	<u>67,500</u>	<u>75,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Furniture and Fixture				36,000	
Boys High School No.1 Gilgit				57,904,000	64,135,000	60,035,000

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092101 SECONDARY EDUCATION

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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GL1582	Boys High School No.2 Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>45,603,000</u>	<u>50,295,000</u>	<u>50,377,000</u>
A011	TOTAL PAY		<u>74</u>	<u>74</u>	<u>32,756,000</u>	<u>33,939,000</u>	<u>34,244,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>16</u>	<u>16</u>	<u>18,756,000</u>	<u>19,072,000</u>	<u>14,250,000</u>
A01101	Total Basic Pay		<u>16</u>	<u>16</u>	<u>16,785,000</u>	<u>17,029,000</u>	<u>12,617,000</u>
H020	Headmaster	(BPS-19)	1	1			1,088,000
A122	Assistant Headmaster	(BPS-18)	1	1			1,000
H020	Headmaster	(BPS-18)	2	2			2,488,000
S013	Secondary School Teacher	(BPS-17)	9	9			6,325,000
T038	TGT	(BPS-17)	3	3			2,715,000
A01103	Special pay				1,971,000	2,043,000	1,633,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>58</u>	<u>58</u>	<u>14,000,000</u>	<u>14,867,000</u>	<u>19,994,000</u>
A01151	Total Pay of Other Staff		<u>58</u>	<u>58</u>	<u>12,497,000</u>	<u>13,307,000</u>	<u>18,498,000</u>
D151	DM	(BPS-16)	2	2			625,000
I024	IT Teacher	(BPS-16)	1	1			362,000
O010	OT	(BPS-16)	2	2			707,000
P027	PET	(BPS-16)	3	3			1,147,000
T004	T.Inst.	(BPS-16)	2	2			904,000
T061	TUGT	(BPS-16)	4	4			2,087,000
E011	Elementary School Teacher	(BPS-14)	25	25			7,197,000
U019	Upper Division Clerk	(BPS-14)	1	1			197,000
L093	Lower Division Clerk	(BPS-11)	1	1			160,000
L012	Laboratory Assistant	(BPS-07)	1	1			176,000
L015	Laboratory Incharge	(BPS-07)	1	1			129,000
G021	Grade-II	(BPS-02)	2	2			2,700,000
N006	Naib Qasid	(BPS-02)	10	10			1,837,000

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092101 SECONDARY EDUCATION

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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GL1582	Boys High School No.2 Gilgit						
G019	Grade-I	(BPS-01)	2	2			180,000
S167	Sweeper	(BPS-01)	1	1			90,000
A01152	Personal pay				19,000	27,000	35,000
A01153	Special pay				1,484,000	1,533,000	1,461,000
A012	TOTAL ALLOWANCES				<u>12,847,000</u>	<u>16,356,000</u>	<u>16,133,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,959,000</u>	<u>14,979,000</u>	<u>15,248,000</u>
A01202	House rent Allowance				2,241,000	2,950,000	3,034,000
A01203	Conveyance allowance				2,578,000	2,537,000	2,746,000
A0120D	Integrated Allowance				54,000	54,000	49,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp						54,000
A01211	Hill allowance				49,000	49,000	43,000
A01216	Qualification allowance					55,000	108,000
A01217	Medical allowance				1,644,000	1,640,000	1,476,000
A01224	Entertainment allowance				36,000	36,000	33,000
A01226	Computer allowance				11,000	2,000	
A0122M	Ad-hoc Relief Allowance-2016				2,381,000	2,366,000	2,142,000
A0122Y	Ad-hoc Relief Allowance 2017				2,905,000	3,319,000	2,777,000
A01238	Charge allowance				1,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018					1,962,000	2,777,000
A01253	Science Teaching Allowance				59,000	8,000	8,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>888,000</u>	<u>1,377,000</u>	<u>885,000</u>
A01273	Honoraria				50,000	50,000	50,000
A01274	Medical charges				100,000	593,000	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				588,000	584,000	585,000
A03	TOTAL OPERATING EXPENSES				<u>2,447,000</u>	<u>2,698,000</u>	<u>2,874,000</u>
A032	TOTAL COMMUNICATIONS				<u>15,000</u>	<u>29,500</u>	<u>55,000</u>
A03201	Postage and telegraph				5,000	500	5,000

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1582	Boys High School No.2 Gilgit					
A03202	Telephone and trunk call			<u>10,000</u>	<u>29,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls				29,000	
A033	TOTAL UTILITIES			<u>1,462,000</u>	<u>1,794,000</u>	<u>1,869,000</u>
A03301	Gas					<u>418,000</u>
003	Heating Charges for Classrooms					418,000
A03303	Electricity			<u>40,000</u>	<u>36,000</u>	<u>100,000</u>
001	Electricity				36,000	60,000
A03304	Hot and cold weather charges			<u>1,422,000</u>	<u>1,758,000</u>	<u>1,351,000</u>
001	Hot and Cold Weather Charges				1,758,000	
003	Gilgit-Baltistan Weather Charges			1,422,000		1,351,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>310,000</u>	<u>229,000</u>	<u>310,000</u>
A03805	Travelling allowance			<u>280,000</u>	<u>162,000</u>	<u>280,000</u>
001	Travelling Allowance				162,000	
A03807	P.O.L Charges A.planes			<u>30,000</u>	<u>67,000</u>	<u>30,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			30,000	67,000	30,000
A039	TOTAL GENERAL			<u>660,000</u>	<u>645,500</u>	<u>640,000</u>
A03901	Stationery			<u>110,000</u>	<u>99,000</u>	<u>110,000</u>
001	Stationery				99,000	
A03902	Printing and publication			25,000	37,500	25,000
A03905	Newspapers periodicals and books			<u>25,000</u>	<u>9,000</u>	<u>25,000</u>
001	Newspapers, Periodicals and Books			25,000	9,000	25,000
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
A03970	Others			<u>490,000</u>	<u>491,000</u>	<u>470,000</u>
001	Others			90,000	491,000	90,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			400,000		380,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>41,100</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>41,100</u>	

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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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1582	Boys High School No.2 Gilgit					
A04106	Reimbursement of medical charges to pensioners			1,000	100	
A04114	Superannuation Encashment of L.P.R				<u>41,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				41,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>413,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>413,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				400,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				13,000	
A06	TOTAL TRANSFERS			<u>50,000</u>	<u>29,000</u>	<u>50,000</u>
A061	TOTAL SCHOLARSHIP			<u>50,000</u>	<u>29,000</u>	<u>50,000</u>
A06103	Cash awards			<u>50,000</u>	<u>29,000</u>	<u>50,000</u>
001	Cash Awards			50,000	29,000	50,000
A09	TOTAL PHYSICAL ASSETS			<u>90,000</u>	<u>81,000</u>	<u>90,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>90,000</u>	<u>81,000</u>	<u>90,000</u>
A09701	Purchase of Furniture and Fixture			90,000	81,000	90,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Machinery and Equipment			40,000	36,000	40,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>

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092101 SECONDARY EDUCATION

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
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1582	Boys High School No.2 Gilgit					
A13201	Furniture and Fixtures			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Furniture and Fixture				36,000	
Boys High School No.2 Gilgit				48,271,000	53,629,100	53,471,000

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092101 SECONDARY EDUCATION

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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GL1583	Girls High School Kashrote						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>31,715,000</u>	<u>33,892,000</u>	<u>36,506,000</u>
A011	TOTAL PAY		<u>57</u>	<u>57</u>	<u>21,919,000</u>	<u>22,586,000</u>	<u>22,179,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>12</u>	<u>12</u>	<u>12,542,000</u>	<u>12,565,000</u>	<u>7,744,000</u>
A01101	Total Basic Pay		<u>12</u>	<u>12</u>	<u>11,301,000</u>	<u>11,331,000</u>	<u>6,641,000</u>
H020	Headmaster	(BPS-19)	1	1			1,085,000
I001	I.T Teacher	(BPS-17)	1	1			614,000
S013	Secondary School Teacher	(BPS-17)	7	7			3,461,000
T040	TGT/HM	(BPS-17)	2	2			1,055,000
H020	Headmaster	(BPS-16)	1	1			426,000
A01103	Special pay				1,241,000	1,234,000	1,103,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>45</u>	<u>45</u>	<u>9,377,000</u>	<u>10,021,000</u>	<u>14,435,000</u>
A01151	Total Pay of Other Staff		<u>45</u>	<u>45</u>	<u>8,403,000</u>	<u>9,011,000</u>	<u>13,212,000</u>
D151	DM	(BPS-16)	3	3			1,147,000
O010	OT	(BPS-16)	2	2			720,000
P027	PET	(BPS-16)	2	2			738,000
S106	SPTI	(BPS-16)	1	1			476,000
T035	TGST	(BPS-16)	1	1			328,000
T038	TGT	(BPS-16)	3	3			972,000
T061	TUGT	(BPS-16)	4	4			1,786,000
E011	Elementary School Teacher	(BPS-14)	18	18			4,952,000
U019	Upper Division Clerk	(BPS-14)	1	1			259,000
L093	Lower Division Clerk	(BPS-11)	1	1			135,000
L012	Laboratory Assistant	(BPS-09)	2	2			546,000
L015	Laboratory Incharge	(BPS-07)	1	1			215,000
N006	Naib Qasid	(BPS-02)	5	5			828,000

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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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GL1583	Girls High School Kashrote						
G019	Grade-I	(BPS-01)	1	1			110,000
A01153	Special pay				974,000	1,010,000	1,223,000
A012	TOTAL ALLOWANCES				<u>9,796,000</u>	<u>11,306,000</u>	<u>14,327,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,803,000</u>	<u>10,310,000</u>	<u>13,191,000</u>
A01202	House rent Allowance				1,676,000	1,905,000	2,887,000
A01203	Conveyance allowance				2,102,000	2,092,000	2,858,000
A0120D	Integrated Allowance				22,000	21,000	17,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				118,000	118,000	107,000
A0120X	Ad - hoc Allowance - 2010				122,000		
A01211	Hill allowance				28,000	34,000	52,000
A01217	Medical allowance				1,096,000	1,138,000	1,344,000
A0121Z	Adhoc Relief Allowance-2014				8,000		
A01224	Entertainment allowance				10,000	6,000	6,000
A01226	Computer allowance				6,000	6,000	9,000
A0122C	Adhoc Relief Allowance - 2015				8,000		
A0122M	Ad-hoc Relief Allowance-2016				1,571,000	1,575,000	1,647,000
A0122Y	Ad-hoc Relief Allowance 2017				1,927,000	1,939,000	2,147,000
A01236	Deputation allowance				104,000	107,000	101,000
A0123G	Ad-hoc Relief Allowance-2018					1,364,000	2,011,000
A01253	Science Teaching Allowance				5,000	5,000	5,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>993,000</u>	<u>996,000</u>	<u>1,136,000</u>
A01273	Honoraria				1,000	1,000	1,000
A01274	Medical charges				80,000	80,000	80,000
A01277	Contingent paid staff				<u>444,000</u>	<u>444,000</u>	<u>444,000</u>
001	Contingent Paid Staff				444,000	444,000	444,000
A01289	Teaching Allowance				468,000	471,000	611,000
A03	TOTAL OPERATING EXPENSES				<u>2,039,000</u>	<u>2,493,400</u>	<u>2,427,000</u>
A032	TOTAL COMMUNICATIONS				<u>31,000</u>	<u>27,000</u>	<u>31,000</u>
A03201	Postage and telegraph				1,000		1,000
A03202	Telephone and trunk call				<u>30,000</u>	<u>27,000</u>	<u>30,000</u>

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1583	Girls High School Kashrote					
001	Telephone and Trunk Calls				27,000	
A033	TOTAL UTILITIES			<u>1,117,000</u>	<u>1,564,500</u>	<u>1,528,000</u>
A03301	Gas					<u>464,000</u>
003	Heating Charges for Classrooms					464,000
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>1,072,000</u>	<u>1,524,000</u>	<u>1,019,000</u>
001	Hot and Cold Weather Charges				1,524,000	
003	Gilgit-Baltistan Weather Charges			1,072,000		1,019,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>181,000</u>	<u>262,900</u>	<u>181,000</u>
A03805	Travelling allowance			<u>180,000</u>	<u>85,000</u>	<u>180,000</u>
001	Travelling Allowance				85,000	
A03807	P.O.L Charges A.planes			<u>1,000</u>	<u>177,900</u>	<u>1,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	177,900	1,000
A039	TOTAL GENERAL			<u>710,000</u>	<u>639,000</u>	<u>687,000</u>
A03901	Stationery			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Stationery				90,000	
A03902	Printing and publication			20,000	18,000	20,000
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books			20,000	18,000	20,000
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	18,000	20,000
A03970	Others			<u>550,000</u>	<u>495,000</u>	<u>527,000</u>
001	Others			90,000	495,000	90,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			460,000		437,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>534,000</u>	
A041	TOTAL PENSION			<u>2,000</u>	<u>534,000</u>	

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1583	Girls High School Kashrote					
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>	<u>533,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				533,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	
A06	TOTAL TRANSFERS			<u>50,000</u>	<u>25,000</u>	<u>50,000</u>
A061	TOTAL SCHOLARSHIP			<u>50,000</u>	<u>25,000</u>	<u>50,000</u>
A06103	Cash awards			<u>50,000</u>	<u>25,000</u>	<u>50,000</u>
001	Cash Awards			50,000	25,000	50,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>900</u>	
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>70,000</u>	<u>63,000</u>	<u>70,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13201	Furniture and Fixtures			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Furniture and Fixture				31,500	

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1583	Girls High School Kashrote					
Girls High School Kashrote				33,878,000	37,009,300	39,053,000

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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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GL1584	Boys High School Amphary						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>27,747,000</u>	<u>29,100,100</u>	<u>28,875,000</u>
A011	TOTAL PAY		<u>50</u>	<u>50</u>	<u>19,496,000</u>	<u>19,383,000</u>	<u>18,640,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>8,608,000</u>	<u>8,242,000</u>	<u>4,989,000</u>
A01101	Total Basic Pay		<u>6</u>	<u>6</u>	<u>7,686,000</u>	<u>7,406,000</u>	<u>4,380,000</u>
H020	Headmaster	(BPS-19)	1	1			1,088,000
A122	Assistant Headmaster	(BPS-18)	1	1			442,000
S013	Secondary School Teacher	(BPS-17)	1	1			960,000
T040	TGT/HM	(BPS-17)	3	3			1,890,000
A01103	Special pay				922,000	836,000	609,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>44</u>	<u>44</u>	<u>10,888,000</u>	<u>11,141,000</u>	<u>13,651,000</u>
A01151	Total Pay of Other Staff		<u>44</u>	<u>44</u>	<u>9,690,000</u>	<u>9,980,000</u>	<u>12,558,000</u>
I024	IT Teacher	(BPS-16)	1	1			395,000
O010	OT	(BPS-16)	1	1			413,000
P027	PET	(BPS-16)	1	1			411,000
T004	T.Inst.	(BPS-16)	1	1			280,000
T038	TGT	(BPS-16)	1	1			608,000
T061	TUGT	(BPS-16)	4	4			1,578,000
E011	Elementary School Teacher	(BPS-14)	25	25			7,006,000
U019	Upper Division Clerk	(BPS-14)	1	1			285,000
L012	Laboratory Assistant	(BPS-09)	1	1			259,000
L015	Laboratory Incharge	(BPS-07)	1	1			196,000
G021	Grade-II	(BPS-02)	1	1			143,000
N006	Naib Qasid	(BPS-02)	4	4			725,000
G019	Grade-I	(BPS-01)	1	1			130,000
S167	Sweeper	(BPS-01)	1	1			129,000

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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
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1584	Boys High School Amphary					
A01152	Personal pay			13,000	15,000	18,000
A01153	Special pay			1,185,000	1,146,000	1,075,000
A012	TOTAL ALLOWANCES			<u>8,251,000</u>	<u>9,717,100</u>	<u>10,235,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,616,000</u>	<u>9,094,100</u>	<u>9,607,000</u>
A01202	House rent Allowance			1,565,000	1,962,000	1,906,000
A01203	Conveyance allowance			1,709,000	1,693,000	2,462,000
A0120D	Integrated Allowance			15,000	15,000	14,000
A0120X	Ad - hoc Allowance - 2010			2,000		
A01211	Hill allowance			41,000	40,100	38,000
A01216	Qualification allowance			53,000	58,000	54,000
A01217	Medical allowance			1,061,000	1,042,000	919,000
A01224	Entertainment allowance			5,000	5,000	6,000
A01226	Computer allowance			10,000	12,000	
A0122M	Ad-hoc Relief Allowance-2016			1,419,000	1,375,000	1,169,000
A0122Y	Ad-hoc Relief Allowance 2017			1,731,000	1,755,000	1,524,000
A0123G	Ad-hoc Relief Allowance-2018				1,132,000	1,510,000
A01253	Science Teaching Allowance			5,000	5,000	5,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>635,000</u>	<u>623,000</u>	<u>628,000</u>
A01273	Honoraria			1,000	1,000	1,000
A01274	Medical charges			80,000	80,000	80,000
A01277	Contingent paid staff			<u>108,000</u>	<u>108,000</u>	<u>108,000</u>
001	Contingent Paid Staff			108,000	108,000	108,000
A01289	Teaching Allowance			446,000	434,000	439,000
A03	TOTAL OPERATING EXPENSES			<u>1,722,000</u>	<u>1,978,800</u>	<u>2,046,000</u>
A032	TOTAL COMMUNICATIONS			<u>46,000</u>	<u>41,400</u>	<u>46,000</u>
A03201	Postage and telegraph			1,000	900	1,000
A03202	Telephone and trunk call			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
001	Telephone and Trunk Calls				40,500	
A033	TOTAL UTILITIES			<u>985,000</u>	<u>1,315,500</u>	<u>1,309,000</u>

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1584	Boys High School Amphary					
A03301	Gas					<u>371,000</u>
003	Heating Charges for Classrooms					371,000
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>940,000</u>	<u>1,275,000</u>	<u>893,000</u>
001	Hot and Cold Weather Charges				1,275,000	
003	Gilgit-Baltistan Weather Charges			940,000		893,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>181,000</u>	<u>162,900</u>	<u>181,000</u>
A03805	Travelling allowance			<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
001	Travelling Allowance				162,000	
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
A039	TOTAL GENERAL			<u>510,000</u>	<u>459,000</u>	<u>510,000</u>
A03901	Stationery			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Stationery				90,000	
A03902	Printing and publication			20,000	18,000	20,000
A03905	Newspapers periodicals and books			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books			30,000	27,000	30,000
A03970	Others			<u>360,000</u>	<u>324,000</u>	<u>360,000</u>
001	Others			80,000	324,000	80,000
003	OTHERS (RMC/P. of Inst. Matr./Sport/PTA)			280,000		280,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>2,579,000</u>	
A041	TOTAL PENSION			<u>2,000</u>	<u>2,579,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	107,000	
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>	<u>2,472,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,472,000	
A06	TOTAL TRANSFERS			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>

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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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1584	Boys High School Amphary					
A061	TOTAL SCHOLARSHIP			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
A06103	Cash awards			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
001	Cash Awards			45,000	40,500	45,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>900</u>	
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>70,000</u>	<u>63,000</u>	<u>70,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13201	Furniture and Fixtures			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Furniture and Fixture				31,500	
Boys High School Amphary				29,587,000	33,762,300	31,036,000

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092101 SECONDARY EDUCATION

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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GL1585	Boys High School Kashrote						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,750,000</u>	<u>16,266,000</u>	<u>15,739,000</u>
A011	TOTAL PAY		20	20	<u>10,995,000</u>	<u>10,477,000</u>	<u>10,165,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>8,116,000</u>	<u>7,767,000</u>	<u>5,698,000</u>
A01101	Total Basic Pay		6	6	<u>7,267,000</u>	<u>6,976,000</u>	<u>5,049,000</u>
H020	Headmaster	(BPS-19)	1	1			1,153,000
A122	Assistant Headmaster	(BPS-18)	1	1			890,000
S013	Secondary School Teacher	(BPS-17)	1	1			765,000
T040	TGT/HM	(BPS-17)	3	3			2,241,000
A01103	Special pay				849,000	791,000	649,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>2,879,000</u>	<u>2,710,000</u>	<u>4,467,000</u>
A01151	Total Pay of Other Staff		14	14	<u>2,556,000</u>	<u>2,427,000</u>	<u>4,167,000</u>
O010	OT	(BPS-16)	1	1			297,000
P027	PET	(BPS-16)	1	1			361,000
T004	T.Inst.	(BPS-16)	1	1			542,000
T062	TUGT/	(BPS-16)	1	1			494,000
E011	Elementary School Teacher	(BPS-14)	6	6			1,908,000
O010	OT	(BPS-09)	1	1			140,000
L012	Laboratory Assistant	(BPS-07)	1	1			129,000
N006	Naib Qasid	(BPS-02)	2	2			296,000
A01153	Special pay				323,000	283,000	300,000
A012	TOTAL ALLOWANCES				<u>4,755,000</u>	<u>5,789,000</u>	<u>5,574,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,981,000</u>	<u>4,617,000</u>	<u>4,815,000</u>
A01202	House rent Allowance				810,000	1,010,000	952,000
A01203	Conveyance allowance				811,000	756,000	1,016,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1585	Boys High School Kashrote					
A0120D	Integrated Allowance			7,000	7,000	8,000
A01211	Hill allowance			8,000	8,000	9,000
A01216	Qualification allowance			53,000	59,000	54,000
A01217	Medical allowance			502,000	486,000	422,000
A01224	Entertainment allowance			6,000	6,000	
A0122M	Ad-hoc Relief Allowance-2016			802,000	737,000	657,000
A0122Y	Ad-hoc Relief Allowance 2017			979,000	937,000	847,000
A0123G	Ad-hoc Relief Allowance-2018				608,000	847,000
A01253	Science Teaching Allowance			3,000	3,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>774,000</u>	<u>1,172,000</u>	<u>759,000</u>
A01273	Honoraria			1,000		1,000
A01274	Medical charges			80,000	500,000	80,000
A01277	Contingent paid staff			<u>504,000</u>	<u>504,000</u>	<u>504,000</u>
001	Contingent Paid Staff			504,000	504,000	504,000
A01289	Teaching Allowance			189,000	168,000	174,000
A03	TOTAL OPERATING EXPENSES			<u>1,771,000</u>	<u>1,446,900</u>	<u>1,905,000</u>
A032	TOTAL COMMUNICATIONS			<u>11,000</u>	<u>9,900</u>	<u>11,000</u>
A03201	Postage and telegraph			1,000	900	1,000
A03202	Telephone and trunk call			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Telephone and Trunk Calls				9,000	
A033	TOTAL UTILITIES			<u>460,000</u>	<u>647,000</u>	<u>636,000</u>
A03301	Gas					<u>197,000</u>
003	Heating Charges for Classrooms					197,000
A03303	Electricity			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Electricity				36,000	
A03304	Hot and cold weather charges			<u>420,000</u>	<u>611,000</u>	<u>399,000</u>
001	Hot and Cold Weather Charges				611,000	
003	Gilgit-Baltistan Weather Charges			420,000		399,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>180,000</u>	<u>162,000</u>	<u>180,000</u>

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092101 SECONDARY EDUCATION

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
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1585	Boys High School Kashrote					
A03805	Travelling allowance			<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
001	Travelling Allowance				162,000	
A039	TOTAL GENERAL			<u>1,120,000</u>	<u>628,000</u>	<u>1,078,000</u>
A03901	Stationery			<u>850,000</u>	<u>185,000</u>	<u>808,000</u>
001	Stationery				185,000	
A03902	Printing and publication			20,000	18,000	20,000
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
A03970	Others			<u>235,000</u>	<u>411,500</u>	<u>235,000</u>
001	Others			60,000	411,500	60,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			175,000		175,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>1,076,000</u>	
A041	TOTAL PENSION			<u>2,000</u>	<u>1,076,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>	<u>1,075,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,075,000	
A06	TOTAL TRANSFERS			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
A061	TOTAL SCHOLARSHIP			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
A06103	Cash awards			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Cash Awards			40,000	36,000	40,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>900</u>	
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>65,000</u>	<u>158,500</u>	<u>65,000</u>

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1585	Boys High School Kashrote					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>127,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures			<u>30,000</u>	<u>127,000</u>	<u>30,000</u>
001	Furniture and Fixture				127,000	
Boys High School Kashrote				17,629,000	18,984,300	17,749,000

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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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GL1586	Girls High School No1 Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>58,270,000</u>	<u>59,844,000</u>	<u>55,763,000</u>
A011	TOTAL PAY		<u>104</u>	<u>104</u>	<u>40,608,000</u>	<u>40,063,000</u>	<u>36,214,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>13</u>	<u>13</u>	<u>15,120,000</u>	<u>15,359,000</u>	<u>9,950,000</u>
A01101	Total Basic Pay		<u>13</u>	<u>13</u>	<u>13,582,000</u>	<u>13,854,000</u>	<u>8,565,000</u>
H023	Headmistress	(BPS-19)	1	1			900,000
A122	Assistant Headmaster	(BPS-18)	1	1			1,084,000
S013	Secondary School Teacher	(BPS-17)	8	8			4,896,000
T040	TGT/HM	(BPS-17)	2	2			1,323,000
H020	Headmaster	(BPS-16)	1	1			362,000
A01102	Personal pay					13,000	32,000
A01103	Special pay				1,538,000	1,492,000	1,353,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>91</u>	<u>91</u>	<u>25,488,000</u>	<u>24,704,000</u>	<u>26,264,000</u>
A01151	Total Pay of Other Staff		<u>91</u>	<u>91</u>	<u>22,768,000</u>	<u>22,202,000</u>	<u>24,114,000</u>
D151	DM	(BPS-16)	2	2			759,000
O010	OT	(BPS-16)	2	2			543,000
P027	PET	(BPS-16)	1	1			297,000
S106	SPTI	(BPS-16)	1	1			488,000
T035	TGST	(BPS-16)	1	1			395,000
T038	TGT	(BPS-16)	2	2			1,003,000
T061	TUGT	(BPS-16)	7	7			2,979,000
E011	Elementary School Teacher	(BPS-14)	57	57			14,874,000
U019	Upper Division Clerk	(BPS-14)	1	1			197,000
L093	Lower Division Clerk	(BPS-11)	1	1			198,000
L012	Laboratory Assistant	(BPS-09)	1	1			219,000
L012	Laboratory Assistant	(BPS-07)	1	1			176,000
L014	Laboratory Attendant	(BPS-02)	1	1			132,000

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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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GL1586	Girls High School No1 Gilgit						
N006	Naib Qasid	(BPS-02)	11	11			1,593,000
G019	Grade-I	(BPS-01)	2	2			261,000
A01152	Personal pay					1,000	5,000
A01153	Special pay				2,720,000	2,501,000	2,145,000
A012	TOTAL ALLOWANCES				<u>17,662,000</u>	<u>19,781,000</u>	<u>19,549,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,223,000</u>	<u>18,497,000</u>	<u>18,393,000</u>
A01202	House rent Allowance				3,442,000	4,195,000	3,900,000
A01203	Conveyance allowance				3,623,000	3,204,000	3,521,000
A0120D	Integrated Allowance				50,000	50,000	43,000
A0120X	Ad - hoc Allowance - 2010				264,000		
A01211	Hill allowance				94,000	91,000	79,000
A01216	Qualification allowance					92,000	54,000
A01217	Medical allowance				2,210,000	2,142,000	1,861,000
A01226	Computer allowance				9,000	3,000	9,000
A0122M	Ad-hoc Relief Allowance-2016				2,954,000	2,831,000	2,468,000
A0122Y	Ad-hoc Relief Allowance 2017				3,577,000	3,602,000	3,229,000
A0123G	Ad-hoc Relief Allowance-2018					2,287,000	3,229,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,439,000</u>	<u>1,284,000</u>	<u>1,156,000</u>
A01273	Honoraria				1,000	1,000	1,000
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
A01289	Teaching Allowance				1,258,000	1,103,000	975,000
A03	TOTAL OPERATING EXPENSES				<u>3,192,000</u>	<u>3,655,200</u>	<u>3,783,000</u>
A032	TOTAL COMMUNICATIONS				<u>28,000</u>	<u>25,200</u>	<u>28,000</u>
A03201	Postage and telegraph				3,000	2,700	3,000
A03202	Telephone and trunk call				<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001	Telephone and Trunk Calls					22,500	

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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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1586	Girls High School No1 Gilgit					
A033	TOTAL UTILITIES			<u>2,124,000</u>	<u>2,694,000</u>	<u>2,752,000</u>
A03301	Gas					<u>731,000</u>
003	Heating Charges for Classrooms					731,000
A03303	Electricity			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Electricity				45,000	
A03304	Hot and cold weather charges			<u>2,074,000</u>	<u>2,649,000</u>	<u>1,971,000</u>
001	Hot and Cold Weather Charges				2,649,000	
003	Gilgit-Baltistan Weather Charges			2,074,000		1,971,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>330,000</u>	<u>297,000</u>	<u>314,000</u>
A03805	Travelling allowance			<u>330,000</u>	<u>297,000</u>	<u>314,000</u>
001	Travelling Allowance				297,000	
A039	TOTAL GENERAL			<u>710,000</u>	<u>639,000</u>	<u>689,000</u>
A03901	Stationery			<u>120,000</u>	<u>108,000</u>	<u>120,000</u>
001	Stationery				108,000	
A03902	Printing and publication			30,000	27,000	30,000
A03905	Newspapers periodicals and books			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books			30,000	27,000	30,000
A03970	Others			<u>530,000</u>	<u>477,000</u>	<u>509,000</u>
001	Others			100,000	477,000	100,000
003	OTHERS (RMC/P. of Inst. Matr./Sport/PTA)			430,000		409,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>623,000</u>	
A041	TOTAL PENSION			<u>2,000</u>	<u>623,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>	<u>622,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				622,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1586	Girls High School No1 Gilgit					
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	
A06	TOTAL TRANSFERS			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
A061	TOTAL SCHOLARSHIP			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
A06103	Cash awards			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Cash Awards			40,000	36,000	40,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>900</u>	
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>75,000</u>	<u>67,500</u>	<u>75,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Furniture and Fixture				36,000	
Girls High School No1 Gilgit				61,581,000	64,227,600	59,661,000

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092101 SECONDARY EDUCATION

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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GL1587	Girls High School No2 Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>56,829,000</u>	<u>60,913,000</u>	<u>61,602,000</u>
A011	TOTAL PAY		118	118	<u>39,932,000</u>	<u>40,225,000</u>	<u>40,814,000</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>15,043,000</u>	<u>14,313,000</u>	<u>8,520,000</u>
A01101	Total Basic Pay		12	12	<u>13,480,000</u>	<u>12,905,000</u>	<u>7,238,000</u>
H023	Headmistress	(BPS-19)	1	1			1,120,000
S013	Secondary School Teacher	(BPS-17)	6	6			3,586,000
T040	TGT/HM	(BPS-17)	2	2			1,250,000
H020	Headmaster	(BPS-16)	3	3			1,282,000
A01103	Special pay				1,563,000	1,408,000	1,282,000
A011-2	TOTAL PAY OF OTHER STAFF		106	106	<u>24,889,000</u>	<u>25,912,000</u>	<u>32,294,000</u>
A01151	Total Pay of Other Staff		106	106	<u>22,262,000</u>	<u>23,265,000</u>	<u>29,906,000</u>
D151	DM	(BPS-16)	3	3			1,184,000
O010	OT	(BPS-16)	4	4			1,787,000
S106	SPTI	(BPS-16)	2	2			806,000
T035	TGST	(BPS-16)	3	3			1,053,000
T038	TGT	(BPS-16)	7	7			2,846,000
T061	TUGT	(BPS-16)	7	7			3,192,000
E011	Elementary School Teacher	(BPS-14)	60	60			15,912,000
U019	Upper Division Clerk	(BPS-14)	1	1			261,000
L093	Lower Division Clerk	(BPS-11)	2	2			407,000
L012	Laboratory Assistant	(BPS-09)	1	1			226,000
G021	Grade-II	(BPS-02)	1	1			132,000
N006	Naib Qasid	(BPS-02)	7	7			1,088,000
G019	Grade-I	(BPS-01)	6	6			754,000
N006	Naib Qasid	(BPS-01)	2	2			258,000

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092101 SECONDARY EDUCATION

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
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1587	Girls High School No2 Gilgit					
A01152	Personal pay			17,000	20,000	22,000
A01153	Special pay			2,610,000	2,627,000	2,366,000
A012	TOTAL ALLOWANCES			<u>16,897,000</u>	<u>20,688,000</u>	<u>20,788,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>15,443,000</u>	<u>18,785,000</u>	<u>19,530,000</u>
A01202	House rent Allowance			3,043,000	4,030,000	4,088,000
A01203	Conveyance allowance			3,532,000	3,478,000	4,041,000
A0120D	Integrated Allowance			54,000	54,000	49,000
A0120X	Ad - hoc Allowance - 2010			38,000		
A01211	Hill allowance			92,000	92,000	84,000
A01216	Qualification allowance				79,000	
A01217	Medical allowance			2,171,000	2,160,000	1,928,000
A01224	Entertainment allowance			4,000		
A01226	Computer allowance			2,000		
A0122M	Ad-hoc Relief Allowance-2016			2,909,000	2,869,000	2,581,000
A0122Y	Ad-hoc Relief Allowance 2017			3,577,000	3,639,000	3,378,000
A01238	Charge allowance			18,000		
A0123G	Ad-hoc Relief Allowance-2018				2,381,000	3,378,000
A01253	Science Teaching Allowance			3,000	3,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,454,000</u>	<u>1,903,000</u>	<u>1,258,000</u>
A01273	Honoraria			1,000	1,000	1,000
A01274	Medical charges			200,000	708,000	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			1,153,000	1,094,000	1,057,000
A03	TOTAL OPERATING EXPENSES			<u>3,036,000</u>	<u>3,540,800</u>	<u>3,639,000</u>
A032	TOTAL COMMUNICATIONS			<u>11,000</u>	<u>9,900</u>	<u>11,000</u>
A03201	Postage and telegraph			1,000	900	1,000
A03202	Telephone and trunk call			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Telephone and Trunk Calls				9,000	

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1587	Girls High School No2 Gilgit					
A033	TOTAL UTILITIES			<u>2,124,000</u>	<u>2,720,000</u>	<u>2,750,000</u>
A03301	Gas					<u>731,000</u>
003	Heating Charges for Classrooms					731,000
A03303	Electricity			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Electricity				9,000	
A03304	Hot and cold weather charges			<u>2,114,000</u>	<u>2,711,000</u>	<u>2,009,000</u>
001	Hot and Cold Weather Charges				2,711,000	
003	Gilgit-Baltistan Weather Charges			2,114,000		2,009,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
A03805	Travelling allowance			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Travelling Allowance				135,000	
A039	TOTAL GENERAL			<u>751,000</u>	<u>675,900</u>	<u>728,000</u>
A03901	Stationery			<u>125,000</u>	<u>112,500</u>	<u>125,000</u>
001	Stationery				112,500	
A03902	Printing and publication			20,000	18,000	20,000
A03905	Newspapers periodicals and books			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Newspapers, Periodicals and Books			40,000	36,000	40,000
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>565,000</u>	<u>508,500</u>	<u>542,000</u>
001	Others			100,000	508,500	100,000
003	OTHERS (RMC/P. of Inst. Matr./Sport/PTA)			465,000		442,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,466,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>1,466,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	
A04114	Superannuation Encashment of L.P.R				<u>1,465,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,465,000	

GC21011 (011)
EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1587	Girls High School No2 Gilgit					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	
A06	TOTAL TRANSFERS			<u>50,000</u>	<u>27,000</u>	<u>50,000</u>
A061	TOTAL SCHOLARSHIP			<u>50,000</u>	<u>27,000</u>	<u>50,000</u>
A06103	Cash awards			<u>50,000</u>	<u>27,000</u>	<u>50,000</u>
001	Cash Awards			50,000	27,000	50,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>900</u>	
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>80,000</u>	<u>72,000</u>	<u>80,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
A13201	Furniture and Fixtures			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
001	Furniture and Fixture				40,500	
Girls High School No2 Gilgit				59,998,000	66,020,700	65,371,000

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092101 SECONDARY EDUCATION

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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GL1588	Boys High School Danyore						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>40,758,000</u>	<u>35,200,000</u>	<u>33,752,000</u>
A011	TOTAL PAY		<u>51</u>	<u>51</u>	<u>29,330,000</u>	<u>23,811,000</u>	<u>22,783,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>13</u>	<u>13</u>	<u>17,032,000</u>	<u>14,618,000</u>	<u>10,445,000</u>
A01101	Total Basic Pay		<u>13</u>	<u>13</u>	<u>15,263,000</u>	<u>13,156,000</u>	<u>9,065,000</u>
H021	Headmaster/Assistant Headmaster	(BPS-18)	2	2			1,977,000
S013	Secondary School Teacher	(BPS-17)	9	9			5,984,000
T040	TGT/HM	(BPS-17)	2	2			1,104,000
A01103	Special pay				1,769,000	1,462,000	1,380,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>38</u>	<u>38</u>	<u>12,298,000</u>	<u>9,193,000</u>	<u>12,338,000</u>
A01151	Total Pay of Other Staff		<u>38</u>	<u>38</u>	<u>10,853,000</u>	<u>8,105,000</u>	<u>11,430,000</u>
D151	DM	(BPS-16)	2	2			937,000
O010	OT	(BPS-16)	2	2			970,000
P027	PET	(BPS-16)	3	3			1,463,000
T062	TUGT/	(BPS-16)	5	5			2,399,000
E011	Elementary School Teacher	(BPS-14)	12	12			3,711,000
L093	Lower Division Clerk	(BPS-11)	1	1			217,000
L012	Laboratory Assistant	(BPS-09)	1	1			140,000
L012	Laboratory Assistant	(BPS-07)	1	1			176,000
N006	Naib Qasid	(BPS-02)	6	6			927,000
G019	Grade-I	(BPS-01)	3	3			342,000
I003	Imam Masjid	(Fixed)	1	1			74,000
M057	Mosque Teacher	(Fixed)	1	1			74,000
A01152	Personal pay				15,000	5,000	
A01153	Special pay				1,286,000	939,000	778,000
A01156	Total Pay of contract staff				<u>144,000</u>	<u>144,000</u>	<u>130,000</u>

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1588	Boys High School Danyore					
A012	TOTAL ALLOWANCES			<u>11,428,000</u>	<u>11,389,000</u>	<u>10,969,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,170,000</u>	<u>10,295,000</u>	<u>10,173,000</u>
A01202	House rent Allowance			1,561,000	1,757,000	1,597,000
A01203	Conveyance allowance			2,300,000	1,873,000	2,143,000
A0120D	Integrated Allowance			27,000	26,000	28,000
A0120X	Ad - hoc Allowance - 2010			43,000		
A01211	Hill allowance			40,000	28,000	23,000
A01217	Medical allowance			1,438,000	1,405,000	990,000
A01224	Entertainment allowance			21,000	13,000	11,000
A01226	Computer allowance			4,000		
A0122M	Ad-hoc Relief Allowance-2016			2,149,000	1,672,000	1,500,000
A0122Y	Ad-hoc Relief Allowance 2017			2,573,000	2,127,000	1,935,000
A0123G	Ad-hoc Relief Allowance-2018				1,382,000	1,935,000
A01253	Science Teaching Allowance			13,000	12,000	11,000
A01264	Technical Allowance			1,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,258,000</u>	<u>1,094,000</u>	<u>796,000</u>
A01274	Medical charges			350,000	350,000	100,000
A01277	Contingent paid staff			<u>306,000</u>	<u>306,000</u>	<u>306,000</u>
001	Contingent Paid Staff			306,000	306,000	306,000
A01289	Teaching Allowance			602,000	438,000	390,000
A03	TOTAL OPERATING EXPENSES			<u>2,460,000</u>	<u>2,412,400</u>	<u>2,840,000</u>
A032	TOTAL COMMUNICATIONS			<u>51,000</u>	<u>45,900</u>	<u>51,000</u>
A03201	Postage and telegraph			6,000	5,400	6,000
A03202	Telephone and trunk call			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
001	Telephone and Trunk Calls				40,500	
A033	TOTAL UTILITIES			<u>1,409,000</u>	<u>1,466,500</u>	<u>1,817,000</u>
A03301	Gas					<u>476,000</u>
003	Heating Charges for Classrooms					476,000
A03303	Electricity			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1588	Boys High School Danyore					
001	Electricity				40,500	
A03304	Hot and cold weather charges			<u>1,364,000</u>	<u>1,426,000</u>	<u>1,296,000</u>
001	Hot and Cold Weather Charges				1,426,000	
003	Gilgit-Baltistan Weather Charges			1,364,000		1,296,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>130,000</u>	<u>117,000</u>	<u>130,000</u>
A03805	Travelling allowance			<u>130,000</u>	<u>117,000</u>	<u>130,000</u>
001	Travelling Allowance				117,000	
A039	TOTAL GENERAL			<u>870,000</u>	<u>783,000</u>	<u>842,000</u>
A03901	Stationery			<u>125,000</u>	<u>112,500</u>	<u>125,000</u>
001	Stationery				112,500	
A03902	Printing and publication			20,000	18,000	20,000
A03905	Newspapers periodicals and books			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Newspapers, Periodicals and Books			40,000	36,000	40,000
A03970	Others			<u>685,000</u>	<u>616,500</u>	<u>657,000</u>
001	Others			110,000	616,500	110,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			575,000		547,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>472,000</u>	
A041	TOTAL PENSION			<u>2,000</u>	<u>472,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>	<u>471,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				471,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1588	Boys High School Danyore					
A06	TOTAL TRANSFERS			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
A061	TOTAL SCHOLARSHIP			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
A06103	Cash awards			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Cash Awards			40,000	36,000	40,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>900</u>	
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>80,000</u>	<u>72,000</u>	<u>80,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
A13201	Furniture and Fixtures			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
001	Furniture and Fixture				40,500	
Boys High School Danyore				43,342,000	38,194,300	36,712,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GL1589	Boys High School Nomal						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>57,093,000</u>	<u>59,119,000</u>	<u>58,680,000</u>
A011	TOTAL PAY		123	123	<u>40,033,000</u>	<u>37,733,000</u>	<u>39,710,000</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>15,608,000</u>	<u>12,848,000</u>	<u>11,069,000</u>
A01101	Total Basic Pay		15	15	<u>14,013,000</u>	<u>11,583,000</u>	<u>10,002,000</u>
H020	Headmaster	(BPS-19)	1	1			923,000
H021	Headmaster/Assistant Headmaster	(BPS-18)	2	2			1,826,000
I024	IT Teacher	(BPS-17)	1	1			486,000
S013	Secondary School Teacher	(BPS-17)	6	6			4,264,000
T040	TGT/HM	(BPS-17)	2	2			1,548,000
H020	Headmaster	(BPS-16)	3	3			955,000
A01103	Special pay				1,595,000	1,265,000	1,067,000
A011-2	TOTAL PAY OF OTHER STAFF		108	108	<u>24,425,000</u>	<u>24,885,000</u>	<u>28,641,000</u>
A01151	Total Pay of Other Staff		108	108	<u>21,822,000</u>	<u>22,313,000</u>	<u>26,298,000</u>
D151	DM	(BPS-16)	4	4			1,272,000
O010	OT	(BPS-16)	3	3			924,000
P027	PET	(BPS-16)	3	3			100,000
S106	SPTI	(BPS-16)	2	2			421,000
T004	T.Inst.	(BPS-16)	2	2			806,000
T035	TGST	(BPS-16)	3	3			1,024,000
T038	TGT	(BPS-16)	8	8			2,718,000
T062	TUGT/	(BPS-16)	5	5			2,091,000
E011	Elementary School Teacher	(BPS-14)	50	50			12,408,000
U019	Upper Division Clerk	(BPS-14)	1	1			248,000
L093	Lower Division Clerk	(BPS-11)	3	3			486,000
L012	Laboratory Assistant	(BPS-07)	3	3			527,000

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092101 SECONDARY EDUCATION

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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GL1589	Boys High School Nomal						
L015	Laboratory Incharge	(BPS-07)	1	1			196,000
N006	Naib Qasid	(BPS-02)	9	9			1,740,000
G019	Grade-I	(BPS-01)	11	11			1,337,000
A01152	Personal pay				37,000	25,000	27,000
A01153	Special pay				2,566,000	2,547,000	2,316,000
A012	TOTAL ALLOWANCES				<u>17,060,000</u>	<u>21,386,000</u>	<u>18,970,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,721,000</u>	<u>20,086,000</u>	<u>17,678,000</u>
A01201	Senior post Allowance				7,000		
A01202	House rent Allowance				2,488,000	3,058,000	2,942,000
A01203	Conveyance allowance				3,957,000	3,365,000	4,158,000
A0120D	Integrated Allowance				26,000	56,000	27,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				84,000	35,000	
A0120X	Ad - hoc Allowance - 2010				19,000		
A01211	Hill allowance				93,000	95,000	86,000
A01217	Medical allowance				2,207,000	2,145,000	1,915,000
A01224	Entertainment allowance				25,000	13,000	11,000
A01226	Computer allowance				21,000	9,000	17,000
A01228	Orderly allowance				76,000		
A0122C	Adhoc Relief Allowance - 2015				1,000		
A0122M	Ad-hoc Relief Allowance-2016				3,036,000	2,682,000	2,368,000
A0122Y	Ad-hoc Relief Allowance 2017				3,550,000	3,424,000	3,076,000
A01236	Deputation allowance				74,000	32,000	
A01238	Charge allowance				39,000		
A0123G	Ad-hoc Relief Allowance-2018					2,197,000	3,064,000
A01242	Consolidation travelling allowance				8,000		
A01253	Science Teaching Allowance				10,000	270,000	14,000
A01270	Other					<u>2,705,000</u>	
001	Others					2,705,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,339,000</u>	<u>1,300,000</u>	<u>1,292,000</u>
A01274	Medical charges				80,000	80,000	80,000
A01277	Contingent paid staff				<u>366,000</u>	<u>366,000</u>	<u>366,000</u>

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

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
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1589	Boys High School Nomal					
001	Contingent Paid Staff			366,000	366,000	366,000
A01289	Teaching Allowance			893,000	854,000	846,000
A03	TOTAL OPERATING EXPENSES			<u>3,253,000</u>	<u>4,040,500</u>	<u>4,154,000</u>
A032	TOTAL COMMUNICATIONS			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
A03201	Postage and telegraph			5,000	4,500	5,000
A03202	Telephone and trunk call			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
001	Telephone and Trunk Calls				40,500	
A033	TOTAL UTILITIES			<u>2,198,000</u>	<u>3,091,000</u>	<u>3,125,000</u>
A03301	Gas					<u>1,034,000</u>
003	Heating Charges for Classrooms					1,034,000
A03303	Electricity			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Electricity				45,000	
A03304	Hot and cold weather charges			<u>2,148,000</u>	<u>3,046,000</u>	<u>2,041,000</u>
001	Hot and Cold Weather Charges				3,046,000	
003	Gilgit-Baltistan Weather Charges			2,148,000		2,041,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
A03805	Travelling allowance			<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
001	Travelling Allowance				162,000	
A039	TOTAL GENERAL			<u>825,000</u>	<u>742,500</u>	<u>799,000</u>
A03901	Stationery			<u>140,000</u>	<u>126,000</u>	<u>140,000</u>
001	Stationery				126,000	
A03902	Printing and publication			20,000	18,000	20,000
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books			20,000	18,000	20,000
A03970	Others			<u>645,000</u>	<u>580,500</u>	<u>619,000</u>
001	Others			120,000	580,500	120,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			525,000		499,000

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1589	Boys High School Nomal					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>543,000</u>	
A041	TOTAL PENSION			<u>2,000</u>	<u>543,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>	<u>542,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				542,000	
A06	TOTAL TRANSFERS			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
A061	TOTAL SCHOLARSHIP			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
A06103	Cash awards			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
001	Cash Awards			45,000	40,500	45,000
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>80,000</u>	<u>72,000</u>	<u>80,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	31,500	35,000

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092101 SECONDARY EDUCATION

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
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1589	Boys High School Nomal					
A132	TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
A13201	Furniture and Fixtures			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
001	Furniture and Fixture				40,500	
Boys High School Nomal				60,475,000	63,816,800	62,959,000

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092101 SECONDARY EDUCATION

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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GL1590	Boys High School Rahimabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>46,346,000</u>	<u>49,682,000</u>	<u>49,523,000</u>
A011	TOTAL PAY		<u>73</u>	<u>77</u>	<u>33,548,000</u>	<u>34,254,000</u>	<u>33,334,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>19</u>	<u>20</u>	<u>18,728,000</u>	<u>18,556,000</u>	<u>14,530,000</u>
A01101	Total Basic Pay		<u>19</u>	<u>20</u>	<u>16,783,000</u>	<u>16,665,000</u>	<u>12,857,000</u>
H020	Headmaster	(BPS-19)	1	1			923,000
H021	Headmaster/Assistant Headmaster	(BPS-18)	1	1			887,000
S013	Secondary School Teacher	(BPS-17)	13	13			9,219,000
T040	TGT/HM	(BPS-17)	1	1			1,043,000
H020	Headmaster	(BPS-16)	3	4			785,000
A01102	Personal pay					10,000	26,000
A01103	Special pay				1,945,000	1,881,000	1,647,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>54</u>	<u>57</u>	<u>14,820,000</u>	<u>15,698,000</u>	<u>18,804,000</u>
A01151	Total Pay of Other Staff		<u>54</u>	<u>57</u>	<u>13,294,000</u>	<u>14,105,000</u>	<u>17,260,000</u>
D151	DM	(BPS-16)	6	6			2,254,000
I024	IT Teacher	(BPS-16)	1	1			316,000
O010	OT	(BPS-16)	4	4			1,846,000
P027	PET	(BPS-16)	3	3			1,192,000
S106	SPTI	(BPS-16)	3	3			1,158,000
T004	T.Inst.	(BPS-16)	1	1			316,000
T035	TGST	(BPS-16)	3	3			1,003,000
T038	TGT	(BPS-16)	2	3			822,000
T062	TUGT/	(BPS-16)	3	3			1,383,000
E011	Elementary School Teacher	(BPS-14)	14	15			4,305,000
U019	Upper Division Clerk	(BPS-14)	1	1			273,000
L012	Laboratory Assistant	(BPS-09)	1	1			149,000

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092101 SECONDARY EDUCATION

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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GL1590	Boys High School Rahimabad						
L015	Laboratory Incharge	(BPS-07)	1	1			405,000
N006	Naib Qasid	(BPS-02)	8	8			931,000
G019	Grade-I	(BPS-01)	3	4			907,000
A01152	Personal pay					5,000	14,000
A01153	Special pay				1,526,000	1,588,000	1,530,000
A012	TOTAL ALLOWANCES				12,798,000	15,428,000	16,189,000
A012-1	TOTAL REGULAR ALLOWANCES				11,722,000	14,362,000	15,219,000
A01202	House rent Allowance				1,723,000	2,315,000	2,453,000
A01203	Conveyance allowance				2,692,000	2,685,000	3,088,000
A0120D	Integrated Allowance				15,000	15,000	14,000
A01211	Hill allowance				48,000	48,000	45,000
A01217	Medical allowance				1,635,000	1,639,000	1,507,000
A01224	Entertainment allowance				47,000	18,000	17,000
A01226	Computer allowance				4,000	4,000	
A0122M	Ad-hoc Relief Allowance-2016				2,456,000	2,456,000	2,229,000
A0122Y	Ad-hoc Relief Allowance 2017				2,991,000	3,068,000	2,890,000
A01236	Deputation allowance				99,000	89,000	81,000
A01238	Charge allowance				9,000		
A0123G	Ad-hoc Relief Allowance-2018					2,021,000	2,890,000
A01253	Science Teaching Allowance				3,000	4,000	5,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				1,076,000	1,066,000	970,000
A01274	Medical charges				200,000	200,000	100,000
A01277	Contingent paid staff				228,000	228,000	228,000
001	Contingent Paid Staff				228,000	228,000	228,000
A01289	Teaching Allowance				648,000	638,000	642,000
A03	TOTAL OPERATING EXPENSES				2,564,000	3,112,000	3,222,000
A032	TOTAL COMMUNICATIONS				45,000	20,500	45,000
A03201	Postage and telegraph				5,000	4,500	5,000
A03202	Telephone and trunk call				40,000	16,000	40,000
001	Telephone and Trunk Calls					16,000	

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1590	Boys High School Rahimabad					
A033	TOTAL UTILITIES			<u>1,564,000</u>	<u>2,232,000</u>	<u>2,242,000</u>
A03301	Gas					<u>754,000</u>
003	Heating Charges for Classrooms					754,000
A03303	Electricity			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Electricity				36,000	
A03304	Hot and cold weather charges			<u>1,524,000</u>	<u>2,196,000</u>	<u>1,448,000</u>
001	Hot and Cold Weather Charges				2,196,000	
003	Gilgit-Baltistan Weather Charges			1,524,000		1,448,000
A034	TOTAL OCCUPANCY COSTS			<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
A03402	Rent for office building			<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
001	Rent for Office Building			60,000	54,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
A03805	Travelling allowance			<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
001	Travelling Allowance				162,000	
A039	TOTAL GENERAL			<u>715,000</u>	<u>643,500</u>	<u>695,000</u>
A03901	Stationery			<u>135,000</u>	<u>121,500</u>	<u>135,000</u>
001	Stationery				121,500	
A03902	Printing and publication			20,000	18,000	20,000
A03905	Newspapers periodicals and books			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books			30,000	27,000	30,000
A03970	Others			<u>530,000</u>	<u>477,000</u>	<u>510,000</u>
001	Others			115,000	477,000	115,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			415,000		395,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>3,132,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>3,132,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1590	Boys High School Rahimabad					
A04114	Superannuation Encashment of L.P.R				3,131,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				3,131,000	
A06	TOTAL TRANSFERS			55,000	31,500	55,000
A061	TOTAL SCHOLARSHIP			55,000	31,500	55,000
A06103	Cash awards			55,000	31,500	55,000
001	Cash Awards			55,000	31,500	55,000
A09	TOTAL PHYSICAL ASSETS			1,000	900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			1,000	900	
A09701	Purchase of Furniture and Fixture			1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE			80,000	72,000	80,000
A131	TOTAL MACHINERY AND EQUIPMENT			35,000	31,500	35,000
A13101	Machinery and Equipment			35,000	31,500	35,000
001	Machinery and Equipment			35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE			45,000	40,500	45,000
A13201	Furniture and Fixtures			45,000	40,500	45,000
001	Furniture and Fixture				40,500	
Boys High School Rahimabad				49,047,000	56,030,400	52,880,000

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092101 SECONDARY EDUCATION

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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GL1599	Boys High School Oshikhandass						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,336,000</u>	<u>17,904,000</u>	<u>17,947,000</u>
A011	TOTAL PAY		25	25	<u>12,497,000</u>	<u>12,350,000</u>	<u>12,364,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>9,738,000</u>	<u>9,518,000</u>	<u>6,618,000</u>
A01101	Total Basic Pay		8	8	<u>8,665,000</u>	<u>8,565,000</u>	<u>5,757,000</u>
H020	Headmaster	(BPS-19)	1	1			884,000
S013	Secondary School Teacher	(BPS-17)	5	5			3,105,000
T040	TGT/HM	(BPS-17)	2	2			1,768,000
A01102	Personal pay				44,000		
A01103	Special pay				1,029,000	953,000	861,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>2,759,000</u>	<u>2,832,000</u>	<u>5,746,000</u>
A01151	Total Pay of Other Staff		17	17	<u>2,469,000</u>	<u>2,542,000</u>	<u>5,485,000</u>
D151	DM	(BPS-16)	1	1			474,000
O010	OT	(BPS-16)	1	1			491,000
P027	PET	(BPS-16)	1	1			474,000
T004	T.Inst.	(BPS-16)	1	1			491,000
T061	TUGT	(BPS-16)	2	2			1,145,000
E011	Elementary School Teacher	(BPS-14)	6	6			1,572,000
U019	Upper Division Clerk	(BPS-14)	1	1			283,000
N006	Naib Qasid	(BPS-02)	4	4			555,000
A01153	Special pay				290,000	290,000	261,000
A012	TOTAL ALLOWANCES				<u>4,839,000</u>	<u>5,554,000</u>	<u>5,583,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,552,000</u>	<u>5,267,000</u>	<u>5,296,000</u>
A01202	House rent Allowance				724,000	909,000	910,000
A01203	Conveyance allowance				1,015,000	1,035,000	996,000
A0120D	Integrated Allowance				8,000	8,000	8,000

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1599	Boys High School Oshikhandass					
A0120X	Ad - hoc Allowance - 2010			171,000		
A01211	Hill allowance			14,000	14,000	13,000
A01217	Medical allowance			590,000	574,000	518,000
A01224	Entertainment allowance			12,000	12,000	11,000
A0122M	Ad-hoc Relief Allowance-2016			907,000	873,000	788,000
A0122Y	Ad-hoc Relief Allowance 2017			1,104,000	1,111,000	1,022,000
A0123G	Ad-hoc Relief Allowance-2018				724,000	1,022,000
A01253	Science Teaching Allowance			7,000	7,000	8,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>287,000</u>	<u>287,000</u>	<u>287,000</u>
A01274	Medical charges			80,000	80,000	80,000
A01289	Teaching Allowance			207,000	207,000	207,000
A03	TOTAL OPERATING EXPENSES			<u>1,194,000</u>	<u>1,272,400</u>	<u>1,355,000</u>
A032	TOTAL COMMUNICATIONS			<u>46,000</u>	<u>41,400</u>	<u>46,000</u>
A03201	Postage and telegraph			6,000	5,400	6,000
A03202	Telephone and trunk call			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Telephone and Trunk Calls				36,000	
A033	TOTAL UTILITIES			<u>568,000</u>	<u>709,000</u>	<u>729,000</u>
A03301	Gas					<u>186,000</u>
003	Heating Charges for Classrooms					186,000
A03303	Electricity			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Electricity				45,000	
A03304	Hot and cold weather charges			<u>518,000</u>	<u>664,000</u>	<u>493,000</u>
001	Hot and Cold Weather Charges				664,000	
003	Gilgit-Baltistan Weather Charges			518,000		493,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
A03805	Travelling allowance			<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
001	Travelling Allowance				162,000	

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092101 SECONDARY EDUCATION

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
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1599	Boys High School Oshikhandass					
A039	TOTAL GENERAL			<u>400,000</u>	<u>360,000</u>	<u>400,000</u>
A03901	Stationery			<u>90,000</u>	<u>81,000</u>	<u>90,000</u>
001	Stationery				81,000	
A03902	Printing and publication			25,000	22,500	25,000
A03905	Newspapers periodicals and books			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001	Newspapers, Periodicals and Books			25,000	22,500	25,000
A03970	Others			<u>260,000</u>	<u>234,000</u>	<u>260,000</u>
001	Others			60,000	234,000	60,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			200,000		200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,048,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>1,048,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	
A04114	Superannuation Encashment of L.P.R				<u>1,047,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,047,000	
A06	TOTAL TRANSFERS			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
A061	TOTAL SCHOLARSHIP			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
A06103	Cash awards			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
001	Cash Awards			45,000	40,500	45,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>900</u>	
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>65,000</u>	<u>58,500</u>	<u>65,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>

GC21011 (011)
EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1599	Boys High School Oshikhandass					
A13101	Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Furniture and Fixture				27,000	
Boys High School Oshikhandass				18,642,000	20,324,300	19,412,000

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092101 SECONDARY EDUCATION

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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GL1600	Boys High School Jalalabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>40,187,000</u>	<u>42,487,000</u>	<u>41,777,000</u>
A011	TOTAL PAY		72	72	<u>28,870,000</u>	<u>29,197,000</u>	<u>27,968,000</u>
A011-1	TOTAL PAY OF OFFICERS		14	14	<u>15,214,000</u>	<u>15,225,000</u>	<u>11,772,000</u>
A01101	Total Basic Pay		14	14	<u>13,622,000</u>	<u>13,705,000</u>	<u>10,454,000</u>
H020	Headmaster	(BPS-19)	1	1			890,000
I001	I.T Teacher	(BPS-17)	1	1			691,000
S013	Secondary School Teacher	(BPS-17)	9	9			6,437,000
T040	TGT/HM	(BPS-17)	3	3			2,436,000
A01103	Special pay				1,592,000	1,520,000	1,318,000
A011-2	TOTAL PAY OF OTHER STAFF		58	58	<u>13,656,000</u>	<u>13,972,000</u>	<u>16,196,000</u>
A01151	Total Pay of Other Staff		58	58	<u>12,177,000</u>	<u>12,521,000</u>	<u>14,891,000</u>
D151	DM	(BPS-16)	3	3			946,000
O010	OT	(BPS-16)	1	1			297,000
P027	PET	(BPS-16)	3	3			864,000
T004	T.Inst.	(BPS-16)	1	1			428,000
T062	TUGT/	(BPS-16)	5	5			2,301,000
E011	Elementary School Teacher	(BPS-14)	23	23			6,278,000
U019	Upper Division Clerk	(BPS-14)	1	1			273,000
L093	Lower Division Clerk	(BPS-11)	2	2			378,000
O010	OT	(BPS-09)	1	1			297,000
L012	Laboratory Assistant	(BPS-07)	4	4			675,000
L015	Laboratory Incharge	(BPS-07)	1	1			208,000
N006	Naib Qasid	(BPS-02)	12	12			1,820,000
N006	Naib Qasid	(BPS-01)	1	1			126,000
A01153	Special pay				1,479,000	1,451,000	1,305,000

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1600	Boys High School Jalalabad					
A012	TOTAL ALLOWANCES			<u>11,317,000</u>	<u>13,290,000</u>	<u>13,809,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,545,000</u>	<u>12,520,000</u>	<u>13,048,000</u>
A01202	House rent Allowance			1,724,000	2,148,000	2,117,000
A01203	Conveyance allowance			2,394,000	2,363,000	2,893,000
A0120D	Integrated Allowance			15,000	15,000	14,000
A0120X	Ad - hoc Allowance - 2010			201,000	8,000	
A01211	Hill allowance			62,000	58,000	51,000
A01217	Medical allowance			1,507,000	1,496,000	1,316,000
A01224	Entertainment allowance			12,000	12,000	11,000
A01226	Computer allowance			25,000	48,000	25,000
A0122C	Adhoc Relief Allowance - 2015			6,000		
A0122M	Ad-hoc Relief Allowance-2016			2,125,000	2,072,000	1,839,000
A0122Y	Ad-hoc Relief Allowance 2017			2,473,000	2,590,000	2,391,000
A0123G	Ad-hoc Relief Allowance-2018				1,709,000	2,391,000
A01253	Science Teaching Allowance			1,000	1,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>772,000</u>	<u>770,000</u>	<u>761,000</u>
A01274	Medical charges			80,000	80,000	80,000
A01277	Contingent paid staff			<u>129,000</u>	<u>129,000</u>	<u>129,000</u>
001	Contingent Paid Staff			129,000	129,000	129,000
A01289	Teaching Allowance			563,000	561,000	552,000
A03	TOTAL OPERATING EXPENSES			<u>2,370,000</u>	<u>2,829,000</u>	<u>2,828,000</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
A03201	Postage and telegraph			5,000	4,500	5,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls				45,000	
A033	TOTAL UTILITIES			<u>1,535,000</u>	<u>2,077,500</u>	<u>2,011,000</u>
A03301	Gas					<u>550,000</u>
003	Heating Charges for Classrooms					550,000
A03303	Electricity			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1600	Boys High School Jalalabad					
001	Electricity				49,500	
A03304	Hot and cold weather charges			<u>1,480,000</u>	<u>2,028,000</u>	<u>1,406,000</u>
001	Hot and Cold Weather Charges				2,028,000	
003	Gilgit-Baltistan Weather Charges			1,480,000		1,406,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
A03805	Travelling allowance			<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
001	Travelling Allowance				162,000	
A039	TOTAL GENERAL			<u>600,000</u>	<u>540,000</u>	<u>582,000</u>
A03901	Stationery			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Stationery				90,000	
A03902	Printing and publication			20,000	18,000	20,000
A03905	Newspapers periodicals and books			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books			30,000	27,000	30,000
A03970	Others			<u>450,000</u>	<u>405,000</u>	<u>432,000</u>
001	Others			80,000	405,000	80,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			370,000		352,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,156,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>1,156,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	603,000	
A04114	Superannuation Encashment of L.P.R				<u>553,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				553,000	
A06	TOTAL TRANSFERS			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
A061	TOTAL SCHOLARSHIP			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
A06103	Cash awards			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
001	Cash Awards			45,000	40,500	45,000

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1600	Boys High School Jalalabad					
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>900</u>	
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>70,000</u>	<u>63,000</u>	<u>70,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13201	Furniture and Fixtures			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Furniture and Fixture				31,500	
Boys High School Jalalabad				42,674,000	46,576,400	44,720,000

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092101 SECONDARY EDUCATION

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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GL1601	Boys High School Sassi Haramosh						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>42,827,000</u>	<u>43,035,000</u>	<u>44,701,000</u>
A011	TOTAL PAY		<u>98</u>	<u>98</u>	<u>29,663,000</u>	<u>28,597,000</u>	<u>29,816,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>20</u>	<u>20</u>	<u>5,956,000</u>	<u>5,070,000</u>	<u>9,894,000</u>
A01101	Total Basic Pay		<u>20</u>	<u>20</u>	<u>5,348,000</u>	<u>4,574,000</u>	<u>9,447,000</u>
H020	Headmaster	(BPS-19)	1	1			686,000
H021	Headmaster/Assistant Headmaster	(BPS-18)	2	2			917,000
S013	Secondary School Teacher	(BPS-17)	13	13			6,187,000
T040	TGT/HM	(BPS-17)	2	2			955,000
H020	Headmaster	(BPS-16)	2	2			702,000
A01103	Special pay				608,000	496,000	447,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>78</u>	<u>78</u>	<u>23,707,000</u>	<u>23,527,000</u>	<u>19,922,000</u>
A01151	Total Pay of Other Staff		<u>78</u>	<u>78</u>	<u>21,066,000</u>	<u>20,885,000</u>	<u>17,757,000</u>
D151	DM	(BPS-16)	4	4			1,203,000
I024	IT Teacher	(BPS-16)	1	1			276,000
O010	OT	(BPS-16)	2	2			541,000
P027	PET	(BPS-16)	3	3			766,000
S106	SPTI	(BPS-16)	1	1			228,000
T035	TGST	(BPS-16)	2	2			760,000
T038	TGT	(BPS-16)	3	3			913,000
T062	TUGT/	(BPS-16)	3	3			981,000
E011	Elementary School Teacher	(BPS-14)	34	34			8,167,000
L093	Lower Division Clerk	(BPS-11)	2	2			385,000
L015	Laboratory Incharge	(BPS-07)	2	2			342,000
N006	Naib Qasid	(BPS-02)	14	14			2,354,000
G019	Grade-I	(BPS-01)	7	7			841,000

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092101 SECONDARY EDUCATION

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
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1601	Boys High School Sassi Haramosh					
A01152	Personal pay			15,000	16,000	18,000
A01153	Special pay			2,626,000	2,626,000	2,147,000
A012	TOTAL ALLOWANCES			<u>13,164,000</u>	<u>14,438,000</u>	<u>14,885,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>12,328,000</u>	<u>12,827,000</u>	<u>14,069,000</u>
A01202	House rent Allowance			1,772,000	2,128,000	2,503,000
A01203	Conveyance allowance			3,318,000	2,636,000	3,325,000
A0120D	Integrated Allowance			61,000	60,000	63,000
A0120X	Ad - hoc Allowance - 2010			535,000	41,000	
A01211	Hill allowance			77,000	79,000	78,000
A01216	Qualification allowance				94,000	54,000
A01217	Medical allowance			1,717,000	1,644,000	1,541,000
A0121A	Ad - hoc Allowance - 2011			37,000		
A0121M	Adhoc Relief Allowance - 2012			68,000		
A0121T	Adhoc Relief Allowance 2013			19,000		
A0121Z	Adhoc Relief Allowance-2014			13,000		
A01226	Computer allowance			12,000		
A0122M	Ad-hoc Relief Allowance-2016			2,155,000	1,995,000	1,820,000
A0122Y	Ad-hoc Relief Allowance 2017			2,509,000	2,521,000	2,358,000
A01238	Charge allowance			25,000		
A0123G	Ad-hoc Relief Allowance-2018				1,626,000	2,324,000
A01244	Adhoc relief			7,000		
A01253	Science Teaching Allowance			3,000	3,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>836,000</u>	<u>1,611,000</u>	<u>816,000</u>
A01274	Medical charges			80,000	80,000	80,000
A01278	Leave salary				774,000	
A01289	Teaching Allowance			756,000	757,000	736,000
A03	TOTAL OPERATING EXPENSES			<u>2,741,000</u>	<u>3,886,100</u>	<u>3,983,000</u>
A032	TOTAL COMMUNICATIONS			<u>44,000</u>	<u>39,600</u>	<u>44,000</u>
A03201	Postage and telegraph			4,000	3,600	4,000
A03202	Telephone and trunk call			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1601	Boys High School Sassi Haramosh					
001	Telephone and Trunk Calls				36,000	
A033	TOTAL UTILITIES			<u>1,542,000</u>	<u>2,807,000</u>	<u>2,817,000</u>
A03301	Gas					<u>1,350,000</u>
003	Heating Charges for Classrooms					1,350,000
A03303	Electricity			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Electricity				27,000	
A03304	Hot and cold weather charges			<u>1,512,000</u>	<u>2,780,000</u>	<u>1,437,000</u>
001	Hot and Cold Weather Charges				2,780,000	
003	Gilgit-Baltistan Weather Charges			1,512,000		1,437,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
A03805	Travelling allowance			<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
001	Travelling Allowance				162,000	
A039	TOTAL GENERAL			<u>975,000</u>	<u>877,500</u>	<u>942,000</u>
A03901	Stationery			<u>145,000</u>	<u>130,500</u>	<u>145,000</u>
001	Stationery				130,500	
A03902	Printing and publication			20,000	18,000	20,000
A03905	Newspapers periodicals and books			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books			30,000	27,000	30,000
A03970	Others			<u>780,000</u>	<u>702,000</u>	<u>747,000</u>
001	Others			120,000	702,000	120,000
003	OTHERS (RMC/P. of Inst. Matr./Sport/PTA)			660,000		627,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>2,000</u>	
A041	TOTAL PENSION			<u>2,000</u>	<u>2,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>	<u>1,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,000	

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1601	Boys High School Sassi Haramosh					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	
A06	TOTAL TRANSFERS			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
A061	TOTAL SCHOLARSHIP			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
A06103	Cash awards			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
001	Cash Awards			45,000	40,500	45,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>900</u>	
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>80,000</u>	<u>72,000</u>	<u>80,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
A13201	Furniture and Fixtures			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
001	Furniture and Fixture				40,500	
Boys High School Sassi Haramosh				45,697,000	47,037,500	48,809,000

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092101 SECONDARY EDUCATION

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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GL1602	Boys High School Demote Sai						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>27,223,000</u>	<u>26,482,000</u>	<u>28,630,000</u>
A011	TOTAL PAY		<u>50</u>	<u>50</u>	<u>19,475,000</u>	<u>18,071,000</u>	<u>18,776,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>10</u>	<u>10</u>	<u>9,653,000</u>	<u>8,636,000</u>	<u>7,940,000</u>
A01101	Total Basic Pay		<u>10</u>	<u>10</u>	<u>8,646,000</u>	<u>7,759,000</u>	<u>7,114,000</u>
H020	Headmaster	(BPS-19)	1	1			1,088,000
S013	Secondary School Teacher	(BPS-17)	6	6			4,190,000
T040	TGT/HM	(BPS-17)	2	2			1,605,000
H020	Headmaster	(BPS-16)	1	1			231,000
A01103	Special pay				1,007,000	877,000	826,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>40</u>	<u>40</u>	<u>9,822,000</u>	<u>9,435,000</u>	<u>10,836,000</u>
A01151	Total Pay of Other Staff		<u>40</u>	<u>40</u>	<u>8,771,000</u>	<u>8,486,000</u>	<u>9,595,000</u>
D151	DM	(BPS-16)	2	2			798,000
O010	OT	(BPS-16)	2	2			707,000
S106	SPTI	(BPS-16)	1	1			231,000
T035	TGST	(BPS-16)	1	1			231,000
T038	TGT	(BPS-16)	2	2			730,000
T061	TUGT	(BPS-16)	2	2			838,000
E011	Elementary School Teacher	(BPS-14)	17	17			4,063,000
U019	Upper Division Clerk	(BPS-14)	1	1			286,000
L093	Lower Division Clerk	(BPS-11)	1	1			161,000
N006	Naib Qasid	(BPS-02)	8	8			1,301,000
G019	Grade-I	(BPS-01)	1	1			119,000
I003	Imam Masjid	(Fixed)	1	1			65,000
M057	Mosque Teacher	(Fixed)	1	1			65,000
A01152	Personal pay				5,000		

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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
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1602	Boys High School Demote Sai					
A01153	Special pay			1,046,000	949,000	1,241,000
A012	TOTAL ALLOWANCES			<u>7,748,000</u>	<u>8,411,000</u>	<u>9,854,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,258,000</u>	<u>7,990,000</u>	<u>9,384,000</u>
A01202	House rent Allowance			1,252,000	1,469,000	1,837,000
A01203	Conveyance allowance			1,629,000	1,606,000	2,133,000
A0120D	Integrated Allowance			22,000	18,000	17,000
A0120X	Ad - hoc Allowance - 2010			53,000	31,000	
A01211	Hill allowance			40,000	37,000	36,000
A01216	Qualification allowance					54,000
A01217	Medical allowance			1,059,000	943,000	925,000
A0121T	Adhoc Relief Allowance 2013			3,000	3,000	
A01224	Entertainment allowance			25,000	19,000	17,000
A0122C	Adhoc Relief Allowance - 2015			3,000	3,000	
A0122M	Ad-hoc Relief Allowance-2016			1,411,000	1,274,000	1,215,000
A0122Y	Ad-hoc Relief Allowance 2017			1,694,000	1,594,000	1,575,000
A01236	Deputation allowance			25,000	12,000	
A01238	Charge allowance			41,000		
A0123G	Ad-hoc Relief Allowance-2018				980,000	1,575,000
A01253	Science Teaching Allowance			1,000	1,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>490,000</u>	<u>421,000</u>	<u>470,000</u>
A01274	Medical charges			80,000	80,000	80,000
A01289	Teaching Allowance			410,000	341,000	390,000
A03	TOTAL OPERATING EXPENSES			<u>2,073,000</u>	<u>2,418,500</u>	<u>2,570,000</u>
A032	TOTAL COMMUNICATIONS			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
A03201	Postage and telegraph			5,000	4,500	5,000
A03202	Telephone and trunk call			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Telephone and Trunk Calls				9,000	
A033	TOTAL UTILITIES			<u>923,000</u>	<u>1,383,500</u>	<u>1,452,000</u>
A03301	Gas					<u>574,000</u>

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1602	Boys High School Demote Sai					
003	Heating Charges for Classrooms					574,000
A03303	Electricity			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001	Electricity				13,500	
A03304	Hot and cold weather charges			<u>908,000</u>	<u>1,370,000</u>	<u>863,000</u>
001	Hot and Cold Weather Charges				1,370,000	
003	Gilgit-Baltistan Weather Charges			908,000		863,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
A03805	Travelling allowance			<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
001	Travelling Allowance				162,000	
A039	TOTAL GENERAL			<u>955,000</u>	<u>859,500</u>	<u>923,000</u>
A03901	Stationery			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Stationery				135,000	
A03902	Printing and publication			25,000	22,500	25,000
A03905	Newspapers periodicals and books			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books			30,000	27,000	30,000
A03970	Others			<u>750,000</u>	<u>675,000</u>	<u>718,000</u>
001	Others			100,000	675,000	100,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			650,000		618,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>705,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>705,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	
A04114	Superannuation Encashment of L.P.R				<u>704,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				704,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>2,401,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>2,401,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	2,401,000	

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1602	Boys High School Demote Sai					
A06	TOTAL TRANSFERS			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
A061	TOTAL SCHOLARSHIP			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
A06103	Cash awards			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
001	Cash Awards			45,000	40,500	45,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>900</u>	
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>85,000</u>	<u>76,500</u>	<u>85,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Furniture and Fixture				45,000	
Boys High School Demote Sai				29,429,000	32,124,400	31,330,000

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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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GL1603	Boys High School Joglote Sai						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>38,099,000</u>	<u>38,362,000</u>	<u>46,142,000</u>
A011	TOTAL PAY		<u>100</u>	<u>101</u>	<u>26,983,000</u>	<u>25,700,000</u>	<u>33,526,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>31</u>	<u>31</u>	<u>14,143,000</u>	<u>12,240,000</u>	<u>16,246,000</u>
A01101	Total Basic Pay		<u>31</u>	<u>31</u>	<u>12,675,000</u>	<u>11,017,000</u>	<u>15,328,000</u>
H020	Headmaster	(BPS-19)	1	1			692,000
P051	Principal	(BPS-18)	1	1			464,000
D156	DPE	(BPS-17)	1	1			368,000
I024	IT Teacher	(BPS-17)	1	1			666,000
L050	Lecturer	(BPS-17)	17	17			6,777,000
L077	Librarian	(BPS-17)	1	1			368,000
S013	Secondary School Teacher	(BPS-17)	5	5			3,924,000
S147	Superintendent	(BPS-17)	1	1			368,000
T040	TGT/HM	(BPS-17)	2	2			1,470,000
H020	Headmaster	(BPS-16)	1	1			231,000
A01103	Special pay				1,468,000	1,223,000	918,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>69</u>	<u>70</u>	<u>12,840,000</u>	<u>13,460,000</u>	<u>17,280,000</u>
A01151	Total Pay of Other Staff		<u>69</u>	<u>70</u>	<u>11,450,000</u>	<u>12,049,000</u>	<u>15,868,000</u>
A009	Accountant	(BPS-16)	1	1			477,000
A068	Assistant	(BPS-16)	1	1			477,000
D151	DM	(BPS-16)	2	2			461,000
O010	OT	(BPS-16)	3	3			756,000
P027	PET	(BPS-16)	1	1			291,000
T004	T.Inst.	(BPS-16)	1	1			231,000
T035	TGST	(BPS-16)	1	1			231,000
T038	TGT	(BPS-16)	3	3			1,053,000

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092101 SECONDARY EDUCATION

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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GL1603	Boys High School Joglote Sai						
T062	TUGT/	(BPS-16)	5	5			2,243,000
E011	Elementary School Teacher	(BPS-14)	20	20			5,355,000
U019	Upper Division Clerk	(BPS-14)	1	1			198,000
L012	Laboratory Assistant	(BPS-09)	3	4			419,000
L078	Library Assistant	(BPS-09)	1	1			140,000
L015	Laboratory Incharge	(BPS-07)	1	1			132,000
L033	LDC/Assistant Warden	(BPS-07)	2	2			312,000
D159	Driver	(BPS-04)	1	1			125,000
N006	Naib Qasid	(BPS-02)	9	9			1,504,000
G019	Grade-I	(BPS-01)	13	13			1,463,000
A01152	Personal pay					1,000	5,000
A01153	Special pay				1,390,000	1,410,000	1,407,000
A012	TOTAL ALLOWANCES				<u>11,116,000</u>	<u>12,662,000</u>	<u>12,616,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,364,000</u>	<u>11,934,000</u>	<u>11,885,000</u>
A01202	House rent Allowance				1,657,000	2,044,000	1,979,000
A01203	Conveyance allowance				2,530,000	2,415,000	2,614,000
A0120D	Integrated Allowance				62,000	62,000	56,000
A0120X	Ad - hoc Allowance - 2010				93,000	10,000	
A01211	Hill allowance				57,000	61,000	58,000
A01216	Qualification allowance				16,000	25,000	
A01217	Medical allowance				1,552,000	1,533,000	1,356,000
A0121M	Adhoc Relief Allowance - 2012				4,000		
A0121T	Adhoc Relief Allowance 2013				10,000		
A0121Z	Adhoc Relief Allowance-2014				10,000		
A01224	Entertainment allowance				12,000	12,000	6,000
A01226	Computer allowance				24,000	22,000	17,000
A0122C	Adhoc Relief Allowance - 2015				7,000		
A0122M	Ad-hoc Relief Allowance-2016				1,963,000	1,940,000	1,614,000
A0122Y	Ad-hoc Relief Allowance 2017				2,342,000	2,342,000	2,088,000
A01238	Charge allowance				20,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018					1,461,000	2,088,000
A01253	Science Teaching Allowance				5,000	6,000	8,000

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1603	Boys High School Joglote Sai					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>752,000</u>	<u>728,000</u>	<u>731,000</u>
A01274	Medical charges			80,000	80,000	80,000
A01277	Contingent paid staff			<u>162,000</u>	<u>162,000</u>	<u>162,000</u>
001	Contingent Paid Staff			162,000	162,000	162,000
A01289	Teaching Allowance			510,000	486,000	489,000
A03	TOTAL OPERATING EXPENSES			<u>2,278,000</u>	<u>2,975,000</u>	<u>2,978,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
A03201	Postage and telegraph			5,000	4,500	5,000
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>1,378,000</u>	<u>2,165,000</u>	<u>2,100,000</u>
A03301	Gas					<u>789,000</u>
003	Heating Charges for Classrooms					789,000
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>1,358,000</u>	<u>2,147,000</u>	<u>1,291,000</u>
001	Hot and Cold Weather Charges				2,147,000	
003	Gilgit-Baltistan Weather Charges			1,358,000		1,291,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
A03805	Travelling allowance			<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
001	Travelling Allowance				162,000	
A039	TOTAL GENERAL			<u>700,000</u>	<u>630,000</u>	<u>678,000</u>
A03901	Stationery			<u>110,000</u>	<u>99,000</u>	<u>110,000</u>
001	Stationery				99,000	
A03902	Printing and publication			20,000	18,000	20,000
A03905	Newspapers periodicals and books			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books			30,000	27,000	30,000

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1603	Boys High School Joglote Sai					
A03970	Others			<u>540,000</u>	<u>486,000</u>	<u>518,000</u>
001	Others			100,000	486,000	100,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			440,000		418,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>1,753,000</u>	
A041	TOTAL PENSION			<u>2,000</u>	<u>1,753,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>	<u>1,752,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,752,000	
A06	TOTAL TRANSFERS			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
A061	TOTAL SCHOLARSHIP			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
A06103	Cash awards			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
001	Cash Awards			45,000	40,500	45,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>900</u>	
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>75,000</u>	<u>67,500</u>	<u>75,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>

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092101 SECONDARY EDUCATION

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
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1603	Boys High School Joglote Sai					
001	Furniture and Fixture				36,000	
Boys High School Joglote Sai				40,500,000	43,198,900	49,240,000

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092101 SECONDARY EDUCATION

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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GL1604	Boys High School Datuchi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>54,311,000</u>	<u>57,875,000</u>	<u>60,652,000</u>
A011	TOTAL PAY		<u>135</u>	<u>135</u>	<u>38,182,000</u>	<u>38,927,000</u>	<u>40,840,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>18</u>	<u>18</u>	<u>13,625,000</u>	<u>14,065,000</u>	<u>10,013,000</u>
A01101	Total Basic Pay		<u>18</u>	<u>18</u>	<u>12,098,000</u>	<u>12,585,000</u>	<u>8,630,000</u>
A122	Assistant Headmaster	(BPS-18)	1	1			464,000
S013	Secondary School Teacher	(BPS-17)	13	13			5,947,000
T040	TGT/HM	(BPS-17)	2	2			1,528,000
H020	Headmaster	(BPS-16)	2	2			691,000
A01102	Personal pay					13,000	32,000
A01103	Special pay				1,527,000	1,467,000	1,351,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>117</u>	<u>117</u>	<u>24,557,000</u>	<u>24,862,000</u>	<u>30,827,000</u>
A01151	Total Pay of Other Staff		<u>117</u>	<u>117</u>	<u>21,792,000</u>	<u>22,253,000</u>	<u>28,508,000</u>
D151	DM	(BPS-16)	5	5			1,878,000
I024	IT Teacher	(BPS-16)	1	1			354,000
O010	OT	(BPS-16)	2	2			467,000
P027	PET	(BPS-16)	3	3			747,000
S106	SPTI	(BPS-16)	2	2			484,000
T035	TGST	(BPS-16)	5	5			1,668,000
T038	TGT	(BPS-16)	8	8			2,828,000
T062	TUGT/	(BPS-16)	6	6			2,653,000
E011	Elementary School Teacher	(BPS-14)	50	50			12,565,000
U019	Upper Division Clerk	(BPS-14)	2	2			507,000
L012	Laboratory Assistant	(BPS-09)	2	2			271,000
L012	Laboratory Assistant	(BPS-07)	3	3			447,000
L015	Laboratory Incharge	(BPS-07)	1	1			129,000
N006	Naib Qasid	(BPS-02)	16	16			2,883,000

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092101 SECONDARY EDUCATION

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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GL1604	Boys High School Datuchi						
G019	Grade-I	(BPS-01)	9	9			615,000
I003	Imam Masjid	(Fixed)	1	1			6,000
M057	Mosque Teacher	(Fixed)	1	1			6,000
A01152	Personal pay				5,000	6,000	9,000
A01153	Special pay				2,688,000	2,531,000	2,245,000
A01156	Total Pay of contract staff				<u>72,000</u>	<u>72,000</u>	<u>65,000</u>
A012	TOTAL ALLOWANCES				<u>16,129,000</u>	<u>18,948,000</u>	<u>19,812,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,801,000</u>	<u>17,599,000</u>	<u>18,392,000</u>
A01202	House rent Allowance				2,174,000	2,864,000	2,941,000
A01203	Conveyance allowance				3,874,000	3,732,000	4,203,000
A0120D	Integrated Allowance				74,000	75,000	69,000
A0120K	Special Judicial Allowance						1,000
A0120X	Ad - hoc Allowance - 2010				266,000	122,000	
A01211	Hill allowance				102,000	105,000	94,000
A01217	Medical allowance				2,159,000	2,223,000	2,035,000
A0122C	Adhoc Relief Allowance - 2015				8,000		
A0122M	Ad-hoc Relief Allowance-2016				2,787,000	2,788,000	2,501,000
A0122Y	Ad-hoc Relief Allowance 2017				3,254,000	3,423,000	3,274,000
A01238	Charge allowance				89,000		
A0123G	Ad-hoc Relief Allowance-2018					2,267,000	3,274,000
A01242	Consolidation travelling allowance				9,000		
A01253	Science Teaching Allowance				5,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,328,000</u>	<u>1,349,000</u>	<u>1,420,000</u>
A01274	Medical charges				50,000	50,000	100,000
A01277	Contingent paid staff				<u>336,000</u>	<u>336,000</u>	<u>336,000</u>
001	Contingent Paid Staff				336,000	336,000	336,000
A01289	Teaching Allowance				942,000	963,000	984,000
A03	TOTAL OPERATING EXPENSES				<u>3,533,000</u>	<u>5,142,300</u>	<u>5,153,000</u>
A032	TOTAL COMMUNICATIONS				<u>52,000</u>	<u>46,800</u>	<u>52,000</u>

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1604	Boys High School Datuchi					
A03201	Postage and telegraph			7,000	6,300	7,000
A03202	Telephone and trunk call			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
001	Telephone and Trunk Calls				40,500	
A033	TOTAL UTILITIES			<u>2,111,000</u>	<u>3,862,500</u>	<u>3,772,000</u>
A03301	Gas					<u>1,764,000</u>
003	Heating Charges for Classrooms					1,764,000
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>2,066,000</u>	<u>3,822,000</u>	<u>1,963,000</u>
001	Hot and Cold Weather Charges				3,822,000	
003	Gilgit-Baltistan Weather Charges			2,066,000		1,963,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
A03805	Travelling allowance			<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
001	Travelling Allowance				162,000	
A039	TOTAL GENERAL			<u>1,190,000</u>	<u>1,071,000</u>	<u>1,149,000</u>
A03901	Stationery			<u>165,000</u>	<u>148,500</u>	<u>165,000</u>
001	Stationery				148,500	
A03902	Printing and publication			20,000	18,000	20,000
A03905	Newspapers periodicals and books			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books			30,000	27,000	30,000
A03970	Others			<u>975,000</u>	<u>877,500</u>	<u>934,000</u>
001	Others			155,000	877,500	155,000
003	OTHERS (RMC/P. of Inst. Matr./Sport/PTA)			820,000		779,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>547,000</u>	
A041	TOTAL PENSION			<u>2,000</u>	<u>547,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>	<u>546,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				546,000	

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1604	Boys High School Datuchi					
A06	TOTAL TRANSFERS			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
A061	TOTAL SCHOLARSHIP			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
A06103	Cash awards			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Cash Awards			40,000	36,000	40,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>900</u>	
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>95,000</u>	<u>85,500</u>	<u>95,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
A13201	Furniture and Fixtures			<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
001	Furniture and Fixture				54,000	
Boys High School Datuchi				57,982,000	63,686,700	65,940,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020

		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
GL1651	Police Public School & Colleges GB, Gilg			
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF	<u>3,520,000</u>	<u>4,020,000</u>	<u>3,520,000</u>
A052	TOTAL GRANTS-DOMESTIC	<u>3,520,000</u>	<u>4,020,000</u>	<u>3,520,000</u>
A05270	To Others	<u>3,520,000</u>	<u>4,020,000</u>	<u>3,520,000</u>
001	To Others	3,520,000	4,020,000	3,520,000
Police Public School & Colleges GB, Gilg		3,520,000	4,020,000	3,520,000

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092101 SECONDARY EDUCATION

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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GL1701	Girls High School Jutial Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>42,293,000</u>	<u>46,962,000</u>	<u>45,674,000</u>
A011	TOTAL PAY		<u>92</u>	<u>94</u>	<u>29,638,000</u>	<u>31,320,000</u>	<u>29,891,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>7,517,000</u>	<u>7,725,000</u>	<u>3,609,000</u>
A01101	Total Basic Pay		<u>5</u>	<u>5</u>	<u>6,737,000</u>	<u>6,942,000</u>	<u>2,902,000</u>
H023	Headmistress	(BPS-19)	1	1			1,021,000
D134	District Attorney	(BPS-18)	1				
H020	Headmaster	(BPS-17)		1			90,000
S013	Secondary School Teacher	(BPS-17)	2	2			1,380,000
H020	Headmaster	(BPS-16)	1	1			411,000
A01103	Special pay				780,000	783,000	707,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>87</u>	<u>89</u>	<u>22,121,000</u>	<u>23,595,000</u>	<u>26,282,000</u>
A01151	Total Pay of Other Staff		<u>87</u>	<u>89</u>	<u>19,785,000</u>	<u>21,156,000</u>	<u>24,162,000</u>
D151	DM	(BPS-16)	2	2			660,000
O010	OT	(BPS-16)	1	1			362,000
S106	SPTI	(BPS-16)	1	1			378,000
T035	TGST	(BPS-16)	1	2			1,216,000
T038	TGT	(BPS-16)	5	5			2,186,000
T061	TUGT	(BPS-16)	3	3			1,216,000
E011	Elementary School Teacher	(BPS-14)	59	60			16,100,000
D021	Data Entry Operator	(BPS-12)	1				
L093	Lower Division Clerk	(BPS-11)	2	2			331,000
L012	Laboratory Assistant	(BPS-09)	1	2			182,000
G021	Grade-II	(BPS-02)	1	1			90,000
N006	Naib Qasid	(BPS-02)	5	5			830,000
G019	Grade-I	(BPS-01)	4	5			611,000

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092101 SECONDARY EDUCATION

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
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1701	Girls High School Jutial Gilgit					
N006	Naib Qasid (BPS-01)	1				
A01152	Personal pay			27,000	18,000	14,000
A01153	Special pay			2,309,000	2,421,000	2,106,000
A012	TOTAL ALLOWANCES			<u>12,655,000</u>	<u>15,642,000</u>	<u>15,783,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>11,643,000</u>	<u>14,644,000</u>	<u>14,810,000</u>
A01202	House rent Allowance			2,297,000	3,152,000	2,976,000
A01203	Conveyance allowance			2,747,000	2,684,000	3,038,000
A0120D	Integrated Allowance			36,000	32,000	27,000
A0120X	Ad - hoc Allowance - 2010			28,000	24,000	
A01211	Hill allowance			81,000	82,000	74,000
A01216	Qualification allowance				39,000	54,000
A01217	Medical allowance			1,690,000	1,739,000	1,547,000
A0121A	Ad - hoc Allowance - 2011				4,000	
A0121M	Adhoc Relief Allowance - 2012				4,000	
A0121T	Adhoc Relief Allowance 2013				1,000	
A01224	Entertainment allowance			6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				1,000	
A0122M	Ad-hoc Relief Allowance-2016			2,137,000	2,212,000	1,960,000
A0122Y	Ad-hoc Relief Allowance 2017			2,621,000	2,795,000	2,564,000
A0123G	Ad-hoc Relief Allowance-2018				1,869,000	2,564,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,012,000</u>	<u>998,000</u>	<u>973,000</u>
A01274	Medical charges			100,000	100,000	100,000
A01289	Teaching Allowance			912,000	898,000	873,000
A03	TOTAL OPERATING EXPENSES			<u>2,459,000</u>	<u>2,877,700</u>	<u>2,845,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>19,800</u>	<u>22,000</u>
A03201	Postage and telegraph			2,000	1,800	2,000
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>1,556,000</u>	<u>2,065,000</u>	<u>1,967,000</u>

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1701	Girls High School Jutial Gilgit					
A03301	Gas					<u>487,000</u>
003	Heating Charges for Classrooms					487,000
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>1,536,000</u>	<u>2,047,000</u>	<u>1,460,000</u>
001	Hot and Cold Weather Charges				2,047,000	
003	Gilgit-Baltistan Weather Charges			1,536,000		1,460,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>101,000</u>	<u>90,900</u>	<u>101,000</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>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
A039	TOTAL GENERAL			<u>780,000</u>	<u>702,000</u>	<u>755,000</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>
001	Newspapers, Periodicals and Books			5,000	4,500	5,000
A03970	Others			<u>630,000</u>	<u>567,000</u>	<u>605,000</u>
001	Others			120,000	567,000	120,000
003	OTHERS (RMC/P. of Inst. Matr./Sport/PTA)			510,000		485,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>318,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>318,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	
A04114	Superannuation Encashment of L.P.R				<u>317,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				317,000	
A06	TOTAL TRANSFERS			<u>55,000</u>	<u>29,500</u>	<u>55,000</u>

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092101 SECONDARY EDUCATION

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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GL1701	Girls High School Jutial Gilgit						
A061	TOTAL SCHOLARSHIP				<u>55,000</u>	<u>29,500</u>	<u>55,000</u>
A06103	Cash awards				<u>55,000</u>	<u>29,500</u>	<u>55,000</u>
001	Cash Awards				55,000	29,500	55,000
A09	TOTAL PHYSICAL ASSETS				<u>1,000</u>	<u>900</u>	
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>80,000</u>	<u>72,000</u>	<u>80,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101	Machinery and Equipment				<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Machinery and Equipment				35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE				<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
A13201	Furniture and Fixtures				<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
001	Furniture and Fixture					40,500	
Girls High School Jutial Gilgit					44,889,000	50,260,100	48,654,000

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092101 SECONDARY EDUCATION

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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GL1702	Boys High School Minawar Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>38,886,000</u>	<u>40,957,000</u>	<u>41,402,000</u>
A011	TOTAL PAY		<u>74</u>	<u>76</u>	<u>27,571,000</u>	<u>27,506,000</u>	<u>27,434,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>8</u>	<u>12,625,000</u>	<u>8,825,000</u>	<u>6,029,000</u>
A01101	Total Basic Pay		8	8	<u>11,305,000</u>	<u>7,941,000</u>	<u>5,437,000</u>
H020	Headmaster	(BPS-18)	2	2			1,735,000
H020	Headmaster	(BPS-17)	1	1			716,000
S013	Secondary School Teacher	(BPS-17)	2	2			1,622,000
H020	Headmaster	(BPS-16)	3	3			1,364,000
A01102	Personal pay				29,000		
A01103	Special pay				1,291,000	884,000	592,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>66</u>	<u>68</u>	<u>14,946,000</u>	<u>18,681,000</u>	<u>21,405,000</u>
A01151	Total Pay of Other Staff		<u>66</u>	<u>68</u>	<u>13,340,000</u>	<u>16,752,000</u>	<u>19,493,000</u>
D151	DM	(BPS-16)	3	3			1,141,000
O010	OT	(BPS-16)	4	4			1,433,000
S106	SPTI	(BPS-16)	3	3			1,041,000
T035	TGST	(BPS-16)	4	4			1,337,000
T038	TGT	(BPS-16)	8	8			3,599,000
T061	TUGT	(BPS-16)	4	4			1,775,000
E011	Elementary School Teacher	(BPS-14)	27	28			6,902,000
U019	Upper Division Clerk	(BPS-14)	1	1			197,000
L012	Laboratory Assistant	(BPS-09)	1	1			251,000
G021	Grade-II	(BPS-02)	2	2			286,000
N006	Naib Qasid	(BPS-02)	7	7			1,333,000
G019	Grade-I	(BPS-01)	2	3			198,000
A01153	Special pay				1,606,000	1,929,000	1,912,000

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1702	Boys High School Minawar Gilgit					
A012	TOTAL ALLOWANCES			<u>11,315,000</u>	<u>13,451,000</u>	<u>13,968,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,531,000</u>	<u>12,640,000</u>	<u>13,170,000</u>
A01202	House rent Allowance			1,532,000	2,126,000	2,141,000
A01203	Conveyance allowance			2,872,000	2,524,000	3,297,000
A0120D	Integrated Allowance			33,000	33,000	33,000
A0120X	Ad - hoc Allowance - 2010			25,000		
A01211	Hill allowance			49,000	55,000	48,000
A01216	Qualification allowance					54,000
A01217	Medical allowance			1,491,000	1,534,000	1,357,000
A01224	Entertainment allowance			6,000	10,000	11,000
A01226	Computer allowance			5,000	2,000	
A0122M	Ad-hoc Relief Allowance-2016			2,064,000	2,067,000	1,725,000
A0122Y	Ad-hoc Relief Allowance 2017			2,454,000	2,583,000	2,252,000
A0123G	Ad-hoc Relief Allowance-2018				1,705,000	2,252,000
A01253	Science Teaching Allowance				1,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>784,000</u>	<u>811,000</u>	<u>798,000</u>
A01274	Medical charges			100,000	100,000	100,000
A01289	Teaching Allowance			684,000	711,000	698,000
A03	TOTAL OPERATING EXPENSES			<u>2,163,000</u>	<u>2,675,700</u>	<u>2,691,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>19,800</u>	<u>22,000</u>
A03201	Postage and telegraph			2,000	1,800	2,000
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>1,340,000</u>	<u>1,935,000</u>	<u>1,889,000</u>
A03301	Gas					<u>615,000</u>
003	Heating Charges for Classrooms					615,000
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>1,320,000</u>	<u>1,917,000</u>	<u>1,254,000</u>
001	Hot and Cold Weather Charges				1,917,000	

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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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1702	Boys High School Minawar Gilgit					
003	Gilgit-Baltistan Weather Charges			1,320,000		1,254,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>101,000</u>	<u>90,900</u>	<u>101,000</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>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
A039	TOTAL GENERAL			<u>700,000</u>	<u>630,000</u>	<u>679,000</u>
A03901	Stationery			<u>135,000</u>	<u>121,500</u>	<u>135,000</u>
001	Stationery				121,500	
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>
001	Newspapers, Periodicals and Books			5,000	4,500	5,000
A03970	Others			<u>545,000</u>	<u>490,500</u>	<u>524,000</u>
001	Others			115,000	490,500	115,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			430,000		409,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>604,000</u>	
A041	TOTAL PENSION			<u>2,000</u>	<u>604,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>	<u>603,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				603,000	
A06	TOTAL TRANSFERS			<u>55,000</u>	<u>31,500</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIP			<u>55,000</u>	<u>31,500</u>	<u>55,000</u>
A06103	Cash awards			<u>55,000</u>	<u>31,500</u>	<u>55,000</u>
001	Cash Awards			55,000	31,500	55,000

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1702	Boys High School Minawar Gilgit					
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>900</u>	
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>80,000</u>	<u>72,000</u>	<u>80,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
A13201	Furniture and Fixtures			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
001	Furniture and Fixture				40,500	
Boys High School Minawar Gilgit				41,187,000	44,341,100	44,228,000

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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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GL1703	Girls High School Konodass Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>24,593,000</u>	<u>26,919,000</u>	<u>26,824,000</u>
A011	TOTAL PAY		<u>51</u>	<u>51</u>	<u>17,302,000</u>	<u>18,117,000</u>	<u>17,801,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>4</u>	<u>3,821,000</u>	<u>4,292,000</u>	<u>2,419,000</u>
A01101	Total Basic Pay		<u>4</u>	<u>4</u>	<u>3,427,000</u>	<u>3,879,000</u>	<u>2,035,000</u>
H020	Headmaster	(BPS-18)	1	1			681,000
H020	Headmaster	(BPS-17)	1	1			592,000
S013	Secondary School Teacher	(BPS-17)	1	1			417,000
H020	Headmaster	(BPS-16)	1	1			345,000
A01103	Special pay				394,000	413,000	384,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>47</u>	<u>47</u>	<u>13,481,000</u>	<u>13,825,000</u>	<u>15,382,000</u>
A01151	Total Pay of Other Staff		<u>47</u>	<u>47</u>	<u>12,102,000</u>	<u>12,472,000</u>	<u>14,163,000</u>
D151	DM	(BPS-16)	1	1			378,000
O010	OT	(BPS-16)	2	2			855,000
S106	SPTI	(BPS-16)	1	1			494,000
T035	TGST	(BPS-16)	3	3			1,364,000
T038	TGT	(BPS-16)	5	5			2,219,000
T061	TUGT	(BPS-16)	1	1			494,000
E011	Elementary School Teacher	(BPS-14)	26	26			7,182,000
U019	Upper Division Clerk	(BPS-14)	1	1			223,000
L012	Laboratory Assistant	(BPS-09)	1	1			162,000
N006	Naib Qasid	(BPS-02)	2	2			299,000
G019	Grade-I	(BPS-01)	4	4			493,000
A01153	Special pay				1,379,000	1,353,000	1,219,000
A012	TOTAL ALLOWANCES				<u>7,291,000</u>	<u>8,802,000</u>	<u>9,023,000</u>

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1703	Girls High School Konodass Gilgit					
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,760,000</u>	<u>8,208,000</u>	<u>8,446,000</u>
A01202	House rent Allowance			1,141,000	1,524,000	1,662,000
A01203	Conveyance allowance			1,630,000	1,607,000	1,551,000
A0120D	Integrated Allowance			29,000	20,000	17,000
A0120X	Ad - hoc Allowance - 2010			97,000		
A01211	Hill allowance			46,000	39,000	36,000
A01217	Medical allowance			1,012,000	1,005,000	908,000
A0121T	Adhoc Relief Allowance 2013			1,000		
A0121Z	Adhoc Relief Allowance-2014			1,000		
A0122C	Adhoc Relief Allowance - 2015			1,000		
A0122M	Ad-hoc Relief Allowance-2016			1,252,000	1,290,000	1,161,000
A0122Y	Ad-hoc Relief Allowance 2017			1,533,000	1,628,000	1,566,000
A01238	Charge allowance			14,000		
A0123G	Ad-hoc Relief Allowance-2018				1,091,000	1,540,000
A01253	Science Teaching Allowance			3,000	4,000	5,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>531,000</u>	<u>594,000</u>	<u>577,000</u>
A01274	Medical charges			100,000	100,000	100,000
A01289	Teaching Allowance			431,000	494,000	477,000
A03	TOTAL OPERATING EXPENSES			<u>1,415,000</u>	<u>1,607,700</u>	<u>1,616,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>19,800</u>	<u>22,000</u>
A03201	Postage and telegraph			2,000	1,800	2,000
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>862,000</u>	<u>1,110,000</u>	<u>1,063,000</u>
A03301	Gas					<u>243,000</u>
003	Heating Charges for Classrooms					243,000
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>842,000</u>	<u>1,092,000</u>	<u>800,000</u>
001	Hot and Cold Weather Charges				1,092,000	
003	Gilgit-Baltistan Weather Charges			842,000		800,000

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1703	Girls High School Konodass Gilgit					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>111,000</u>	<u>99,900</u>	<u>111,000</u>
A03805	Travelling allowance			<u>110,000</u>	<u>99,000</u>	<u>110,000</u>
001	Travelling Allowance				99,000	
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
A039	TOTAL GENERAL			<u>420,000</u>	<u>378,000</u>	<u>420,000</u>
A03901	Stationery			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Stationery				90,000	
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>
001	Newspapers, Periodicals and Books			5,000	4,500	5,000
A03970	Others			<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
001	Others			80,000	270,000	80,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			220,000		220,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>100</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>100</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	100	
A06	TOTAL TRANSFERS			<u>55,000</u>	<u>31,500</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIP			<u>55,000</u>	<u>31,500</u>	<u>55,000</u>
A06103	Cash awards			<u>55,000</u>	<u>31,500</u>	<u>55,000</u>
001	Cash Awards			55,000	31,500	55,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>		

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1703	Girls High School Konodass Gilgit					
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>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13201	Furniture and Fixtures			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Furniture and Fixture				31,500	
Girls High School Konodass Gilgit				26,135,000	28,621,300	28,565,000

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092101 SECONDARY EDUCATION

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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GL1734	Girls High School Danyore Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,955,000</u>	<u>25,012,000</u>	<u>27,501,000</u>
A011	TOTAL PAY		<u>54</u>	<u>54</u>	<u>13,455,000</u>	<u>16,886,000</u>	<u>18,194,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>5,392,000</u>	<u>6,541,000</u>	<u>4,128,000</u>
A01101	Total Basic Pay		<u>6</u>	<u>6</u>	<u>4,848,000</u>	<u>5,896,000</u>	<u>3,509,000</u>
I001	I.T Teacher	(BPS-17)	1	1			640,000
S013	Secondary School Teacher	(BPS-17)	3	3			1,971,000
T040	TGT/HM	(BPS-17)	2	2			898,000
A01103	Special pay				544,000	645,000	619,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>48</u>	<u>48</u>	<u>8,063,000</u>	<u>10,345,000</u>	<u>14,066,000</u>
A01151	Total Pay of Other Staff		<u>48</u>	<u>48</u>	<u>7,215,000</u>	<u>9,299,000</u>	<u>13,020,000</u>
D151	DM	(BPS-16)	1	1			360,000
P027	PET	(BPS-16)	1	1			378,000
S106	SPTI	(BPS-16)	1	1			378,000
T035	TGST	(BPS-16)	1	1			270,000
T038	TGT	(BPS-16)	2	2			2,498,000
T062	TUGT/	(BPS-16)	4	4			3,219,000
E011	Elementary School Teacher	(BPS-14)	24	24			3,878,000
U019	Upper Division Clerk	(BPS-14)	1	1			198,000
L093	Lower Division Clerk	(BPS-11)	1	1			198,000
L012	Laboratory Assistant	(BPS-07)	3	3			358,000
L015	Laboratory Incharge	(BPS-07)	1	1			198,000
N006	Naib Qasid	(BPS-02)	5	5			958,000
G019	Grade-I	(BPS-01)	3	3			129,000
A01152	Personal pay				12,000		
A01153	Special pay				836,000	1,046,000	1,046,000

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1734	Girls High School Danyore Gilgit					
A012	TOTAL ALLOWANCES			<u>5,500,000</u>	<u>8,126,000</u>	<u>9,307,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,054,000</u>	<u>7,616,000</u>	<u>8,765,000</u>
A01202	House rent Allowance			761,000	1,268,000	1,373,000
A01203	Conveyance allowance			1,271,000	1,533,000	1,797,000
A0120D	Integrated Allowance			19,000	20,000	20,000
A01211	Hill allowance			33,000	40,000	41,000
A01217	Medical allowance			771,000	948,000	940,000
A01226	Computer allowance			1,000	1,000	361,000
A0122M	Ad-hoc Relief Allowance-2016			978,000	1,196,000	1,171,000
A0122Y	Ad-hoc Relief Allowance 2017			1,206,000	1,521,000	1,541,000
A0123G	Ad-hoc Relief Allowance-2018				1,085,000	1,516,000
A01253	Science Teaching Allowance			14,000	4,000	5,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>446,000</u>	<u>510,000</u>	<u>542,000</u>
A01274	Medical charges			100,000	100,000	100,000
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
A01289	Teaching Allowance			345,000	409,000	441,000
A03	TOTAL OPERATING EXPENSES			<u>1,470,000</u>	<u>1,970,200</u>	<u>1,982,000</u>
A032	TOTAL COMMUNICATIONS			<u>38,000</u>	<u>34,200</u>	<u>38,000</u>
A03201	Postage and telegraph			3,000	2,700	3,000
A03202	Telephone and trunk call			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Telephone and Trunk Calls				31,500	
A033	TOTAL UTILITIES			<u>937,000</u>	<u>1,490,500</u>	<u>1,449,000</u>
A03301	Gas					<u>557,000</u>
003	Heating Charges for Classrooms					557,000
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>902,000</u>	<u>1,459,000</u>	<u>857,000</u>
001	Hot and Cold Weather Charges				1,459,000	
003	Gilgit-Baltistan Weather Charges			902,000		857,000

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1734	Girls High School Danyore Gilgit					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>140,000</u>	<u>126,000</u>	<u>140,000</u>
A03805	Travelling allowance			<u>140,000</u>	<u>126,000</u>	<u>140,000</u>
001	Travelling Allowance				126,000	
A039	TOTAL GENERAL			<u>355,000</u>	<u>319,500</u>	<u>355,000</u>
A03901	Stationery			<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
001	Stationery				72,000	
A03902	Printing and publication			15,000	13,500	15,000
A03905	Newspapers periodicals and books			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books			30,000	27,000	30,000
A03970	Others			<u>230,000</u>	<u>207,000</u>	<u>230,000</u>
001	Others			50,000	207,000	50,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			180,000		180,000
A06	TOTAL TRANSFERS			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A061	TOTAL SCHOLARSHIP			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A06103	Cash awards			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Cash Awards			35,000	31,500	35,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>900</u>	
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>60,000</u>	<u>54,000</u>	<u>60,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	27,000	30,000

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1734	Girls High School Danyore Gilgit					
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Furniture and Fixture				27,000	
Girls High School Danyore Gilgit				20,521,000	27,068,600	29,578,000

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092101 SECONDARY EDUCATION

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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GL1735	Boys High School Chakarkote Sai Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,273,000</u>	<u>20,285,000</u>	<u>23,318,000</u>
A011	TOTAL PAY		51	53	<u>11,870,000</u>	<u>13,383,000</u>	<u>15,312,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>2,337,000</u>	<u>2,812,000</u>	<u>3,712,000</u>
A01101	Total Basic Pay		7	7	<u>2,093,000</u>	<u>2,525,000</u>	<u>3,316,000</u>
S013	Secondary School Teacher	(BPS-17)	4	4			1,828,000
T040	TGT/HM	(BPS-17)	2	2			1,257,000
H020	Headmaster	(BPS-16)	1	1			231,000
A01103	Special pay				244,000	287,000	396,000
A011-2	TOTAL PAY OF OTHER STAFF		44	46	<u>9,533,000</u>	<u>10,571,000</u>	<u>11,600,000</u>
A01151	Total Pay of Other Staff		44	46	<u>8,476,000</u>	<u>9,431,000</u>	<u>10,613,000</u>
D151	DM	(BPS-16)	2	2			559,000
O010	OT	(BPS-16)	1	1			297,000
P027	PET	(BPS-16)	1	1			231,000
S106	SPTI	(BPS-16)	1	1			231,000
T035	TGST	(BPS-16)	3	3			937,000
T038	TGT	(BPS-16)	3	3			691,000
T061	TUGT	(BPS-16)	2	2			691,000
E011	Elementary School Teacher	(BPS-14)	19	20			5,065,000
U019	Upper Division Clerk	(BPS-14)	1	1			184,000
L012	Laboratory Assistant	(BPS-09)	1	1			140,000
N006	Naib Qasid	(BPS-02)	8	8			1,352,000
G019	Grade-I	(BPS-01)	2	3			235,000
A01153	Special pay				1,057,000	1,140,000	987,000
A012	TOTAL ALLOWANCES				<u>5,403,000</u>	<u>6,902,000</u>	<u>8,006,000</u>

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1735	Boys High School Chakarkote Sai Gilgit					
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,067,000</u>	<u>6,549,000</u>	<u>7,586,000</u>
A01202	House rent Allowance			726,000	1,121,000	1,282,000
A01203	Conveyance allowance			1,570,000	1,541,000	1,938,000
A0120D	Integrated Allowance			29,000	31,000	30,000
A0120X	Ad - hoc Allowance - 2010			14,000	37,000	
A01211	Hill allowance			33,000	33,000	30,000
A01217	Medical allowance			692,000	778,000	783,000
A0121A	Ad - hoc Allowance - 2011				12,000	
A0121M	Adhoc Relief Allowance - 2012				17,000	
A0121T	Adhoc Relief Allowance 2013				6,000	
A0121Z	Adhoc Relief Allowance-2014				3,000	
A01224	Entertainment allowance			6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				1,000	
A0122M	Ad-hoc Relief Allowance-2016			900,000	940,000	954,000
A0122Y	Ad-hoc Relief Allowance 2017			1,011,000	1,154,000	1,248,000
A01236	Deputation allowance			38,000	56,000	62,000
A01238	Charge allowance			45,000		
A01239	Special allowance				8,000	
A0123G	Ad-hoc Relief Allowance-2018				800,000	1,248,000
A01253	Science Teaching Allowance			3,000	5,000	5,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>336,000</u>	<u>353,000</u>	<u>420,000</u>
A01274	Medical charges			50,000	50,000	50,000
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
A01289	Teaching Allowance			285,000	302,000	369,000
A03	TOTAL OPERATING EXPENSES			<u>1,095,000</u>	<u>1,864,900</u>	<u>1,874,000</u>
A032	TOTAL COMMUNICATIONS			<u>16,000</u>	<u>14,400</u>	<u>16,000</u>
A03201	Postage and telegraph			1,000	900	1,000
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>689,000</u>	<u>1,499,500</u>	<u>1,468,000</u>

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092101 SECONDARY EDUCATION

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
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1735	Boys High School Chakarkote Sai Gilgit					
A03301	Gas					812,000
003	Heating Charges for Classrooms					812,000
A03303	Electricity			15,000	13,500	15,000
001	Electricity				13,500	
A03304	Hot and cold weather charges			674,000	1,486,000	641,000
001	Hot and Cold Weather Charges				1,486,000	
003	Gilgit-Baltistan Weather Charges			674,000		641,000
A038	TOTAL TRAVEL & TRANSPORTATION			100,000	90,000	100,000
A03805	Travelling allowance			100,000	90,000	100,000
001	Travelling Allowance				90,000	
A039	TOTAL GENERAL			290,000	261,000	290,000
A03901	Stationery			70,000	63,000	70,000
001	Stationery				63,000	
A03902	Printing and publication			10,000	9,000	10,000
A03905	Newspapers periodicals and books			20,000	18,000	20,000
001	Newspapers, Periodicals and Books			20,000	18,000	20,000
A03970	Others			190,000	171,000	190,000
001	Others			60,000	171,000	60,000
003	OTHERS (RMC/P. of Inst. Matr./Sport/PTA)			130,000		130,000
A06	TOTAL TRANSFERS			25,000	22,500	25,000
A061	TOTAL SCHOLARSHIP			25,000	22,500	25,000
A06103	Cash awards			25,000	22,500	25,000
001	Cash Awards			25,000	22,500	25,000
A09	TOTAL PHYSICAL ASSETS			1,000	900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			1,000	900	
A09701	Purchase of Furniture and Fixture			1,000	900	

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1735	Boys High School Chakarkote Sai Gilgit					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
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	
Boys High School Chakarkote Sai Gilgit				18,444,000	22,218,300	25,267,000

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092101 SECONDARY EDUCATION

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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GL1736	Girls High School Jagir Basin Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,942,000</u>	<u>23,516,000</u>	<u>23,777,000</u>
A011	TOTAL PAY		<u>50</u>	<u>50</u>	<u>14,711,000</u>	<u>15,780,000</u>	<u>15,330,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>4</u>	<u>6,027,000</u>	<u>6,155,000</u>	<u>2,636,000</u>
A01101	Total Basic Pay		<u>4</u>	<u>4</u>	<u>5,390,000</u>	<u>5,520,000</u>	<u>2,089,000</u>
H020	Headmaster	(BPS-17)	1	1			666,000
T038	TGT	(BPS-17)	1	1			716,000
H020	Headmaster	(BPS-16)	2	2			707,000
A01103	Special pay				637,000	635,000	547,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>46</u>	<u>46</u>	<u>8,684,000</u>	<u>9,625,000</u>	<u>12,694,000</u>
A01151	Total Pay of Other Staff		<u>46</u>	<u>46</u>	<u>7,751,000</u>	<u>8,626,000</u>	<u>11,773,000</u>
D001	D.M.	(BPS-16)	2	2			634,000
O010	OT	(BPS-16)	2	2			593,000
S106	SPTI	(BPS-16)	2	2			647,000
T036	TGST/TGT	(BPS-16)	12	12			4,334,000
T061	TUGT	(BPS-16)	1	1			345,000
E011	Elementary School Teacher	(BPS-14)	17	17			3,873,000
U019	Upper Division Clerk	(BPS-14)	1	1			197,000
L012	Laboratory Assistant	(BPS-07)	1	1			129,000
N006	Naib Qasid	(BPS-02)	4	4			544,000
G019	Grade-I	(BPS-01)	4	4			477,000
A01153	Special pay				933,000	999,000	921,000
A012	TOTAL ALLOWANCES				<u>6,231,000</u>	<u>7,736,000</u>	<u>8,447,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,755,000</u>	<u>7,236,000</u>	<u>7,943,000</u>
A01202	House rent Allowance				827,000	1,172,000	1,746,000

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1736	Girls High School Jagir Basin Gilgit					
A01203	Conveyance allowance			1,621,000	1,607,000	1,654,000
A0120D	Integrated Allowance			25,000	27,000	27,000
A0120X	Ad - hoc Allowance - 2010			11,000		
A01211	Hill allowance			32,000	35,000	33,000
A01217	Medical allowance			846,000	905,000	827,000
A0122M	Ad-hoc Relief Allowance-2016			1,082,000	1,119,000	1,005,000
A0122Y	Ad-hoc Relief Allowance 2017			1,311,000	1,415,000	1,324,000
A0123G	Ad-hoc Relief Allowance-2018				955,000	1,324,000
A01253	Science Teaching Allowance				1,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>476,000</u>	<u>500,000</u>	<u>504,000</u>
A01274	Medical charges			50,000	50,000	50,000
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
A01289	Teaching Allowance			425,000	449,000	453,000
A03	TOTAL OPERATING EXPENSES			<u>1,307,000</u>	<u>1,479,900</u>	<u>1,486,000</u>
A032	TOTAL COMMUNICATIONS			<u>16,000</u>	<u>14,400</u>	<u>16,000</u>
A03201	Postage and telegraph			1,000	900	1,000
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>866,000</u>	<u>1,083,000</u>	<u>1,045,000</u>
A03301	Gas					<u>220,000</u>
003	Heating Charges for Classrooms					220,000
A03303	Electricity			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Electricity				27,000	
A03304	Hot and cold weather charges			<u>836,000</u>	<u>1,056,000</u>	<u>795,000</u>
001	Hot and Cold Weather Charges				1,056,000	
003	Gilgit-Baltistan Weather Charges			836,000		795,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>120,000</u>	<u>108,000</u>	<u>120,000</u>
A03805	Travelling allowance			<u>120,000</u>	<u>108,000</u>	<u>120,000</u>

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1736	Girls High School Jagir Basin Gilgit					
001	Travelling Allowance				108,000	
A039	TOTAL GENERAL			<u>305,000</u>	<u>274,500</u>	<u>305,000</u>
A03901	Stationery			<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
001	Stationery				63,000	
A03902	Printing and publication			15,000	13,500	15,000
A03905	Newspapers periodicals and books			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books			30,000	27,000	30,000
A03970	Others			<u>190,000</u>	<u>171,000</u>	<u>190,000</u>
001	Others			60,000	171,000	60,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			130,000		130,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>764,000</u>	
A041	TOTAL PENSION				<u>764,000</u>	
A04106	Reimbursement of medical charges to pensioners				306,000	
A04114	Superannuation Encashment of L.P.R				<u>458,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				458,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,500,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>1,500,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,500,000	
A06	TOTAL TRANSFERS			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
A061	TOTAL SCHOLARSHIP			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
A06103	Cash awards			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Cash Awards			30,000	27,000	30,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>900</u>	

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1736	Girls High School Jagir Basin Gilgit					
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>65,000</u>	<u>58,500</u>	<u>65,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Furniture and Fixture				27,000	
Girls High School Jagir Basin Gilgit				22,345,000	27,346,300	25,358,000

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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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GL1817	Boys High School Jageer Baseen Gilgit (Secondary)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>28,148,000</u>	<u>25,585,000</u>	<u>24,895,000</u>
A011	TOTAL PAY		<u>43</u>	<u>43</u>	<u>20,073,000</u>	<u>17,059,000</u>	<u>16,319,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>8</u>	<u>10,377,000</u>	<u>8,336,000</u>	<u>6,262,000</u>
A01101	Total Basic Pay		<u>8</u>	<u>8</u>	<u>9,279,000</u>	<u>7,437,000</u>	<u>5,633,000</u>
H020	Headmaster	(BPS-18)	1	1			890,000
I024	IT Teacher	(BPS-17)	1	1			616,000
S013	Secondary School Teacher	(BPS-17)	4	4			3,222,000
T038	TGT	(BPS-17)	1	1			644,000
H020	Headmaster	(BPS-16)	1	1			261,000
A01103	Special pay				1,098,000	899,000	629,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>35</u>	<u>35</u>	<u>9,696,000</u>	<u>8,723,000</u>	<u>10,057,000</u>
A01151	Total Pay of Other Staff		<u>35</u>	<u>35</u>	<u>8,601,000</u>	<u>7,822,000</u>	<u>9,250,000</u>
D001	D.M.	(BPS-16)	2	2			611,000
O010	OT	(BPS-16)	2	2			494,000
P027	PET	(BPS-16)	1	1			313,000
S106	SPTI	(BPS-16)	1	1			273,000
T013	Technical Instructor	(BPS-16)	1	1			345,000
T036	TGST/TGT	(BPS-16)	2	2			455,000
T061	TUGT	(BPS-16)	3	3			1,430,000
E011	Elementary School Teacher	(BPS-14)	12	12			3,311,000
U019	Upper Division Clerk	(BPS-14)	1	1			223,000
L012	Laboratory Assistant	(BPS-09)	1	1			274,000
L012	Laboratory Assistant	(BPS-07)	1	1			216,000
L015	Laboratory Incharge	(BPS-07)	1	1			136,000
N006	Naib Qasid	(BPS-02)	4	4			700,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GL1817	Boys High School Jageer Baseen Gilgit (Secondary)						
C053	Chowkidar	(BPS-01)	1	1			108,000
G019	Grade-I	(BPS-01)	2	2			361,000
A01153	Special pay				1,095,000	901,000	807,000
A012	TOTAL ALLOWANCES				<u>8,075,000</u>	<u>8,526,000</u>	<u>8,576,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,405,000</u>	<u>7,628,000</u>	<u>7,649,000</u>
A01202	House rent Allowance				1,225,000	1,438,000	1,232,000
A01203	Conveyance allowance				1,733,000	1,438,000	1,961,000
A0120D	Integrated Allowance				30,000	26,000	24,000
A0120X	Ad - hoc Allowance - 2010				110,000		
A01211	Hill allowance				36,000	31,000	27,000
A01217	Medical allowance				1,020,000	880,000	752,000
A0121T	Adhoc Relief Allowance 2013				6,000		
A0121Z	Adhoc Relief Allowance-2014				6,000		
A01224	Entertainment allowance				18,000	29,000	11,000
A01226	Computer allowance				24,000	24,000	17,000
A0122M	Ad-hoc Relief Allowance-2016				1,426,000	1,197,000	988,000
A0122Y	Ad-hoc Relief Allowance 2017				1,722,000	1,525,000	1,290,000
A01238	Charge allowance				46,000	46,000	44,000
A0123G	Ad-hoc Relief Allowance-2018					991,000	1,290,000
A01253	Science Teaching Allowance				3,000	3,000	13,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>670,000</u>	<u>898,000</u>	<u>927,000</u>
A01273	Honoraria				1,000	1,000	1,000
A01274	Medical charges				80,000	155,000	80,000
A01277	Contingent paid staff				<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
001	Contingent Paid Staff				180,000	180,000	180,000
A01278	Leave salary					195,000	
A01289	Teaching Allowance				409,000	367,000	666,000
A03	TOTAL OPERATING EXPENSES				<u>1,731,000</u>	<u>1,844,000</u>	<u>1,933,000</u>
A032	TOTAL COMMUNICATIONS				<u>36,000</u>	<u>31,500</u>	<u>36,000</u>

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1817	Boys High School Jageer Baseen Gilgit (Secondary)					
A03201	Postage and telegraph			1,000		1,000
A03202	Telephone and trunk call			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Telephone and Trunk Calls				31,500	
A033	TOTAL UTILITIES			<u>935,000</u>	<u>1,128,500</u>	<u>1,156,000</u>
A03301	Gas					<u>266,000</u>
003	Heating Charges for Classrooms					266,000
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>900,000</u>	<u>1,097,000</u>	<u>855,000</u>
001	Hot and Cold Weather Charges				1,097,000	
003	Gilgit-Baltistan Weather Charges			900,000		855,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>130,000</u>	<u>117,000</u>	<u>130,000</u>
A03805	Travelling allowance			<u>130,000</u>	<u>117,000</u>	<u>130,000</u>
001	Travelling Allowance				117,000	
A039	TOTAL GENERAL			<u>630,000</u>	<u>567,000</u>	<u>611,000</u>
A03901	Stationery			<u>110,000</u>	<u>99,000</u>	<u>110,000</u>
001	Stationery				99,000	
A03902	Printing and publication			15,000	13,500	15,000
A03905	Newspapers periodicals and books			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books			30,000	27,000	30,000
A03970	Others			<u>475,000</u>	<u>427,500</u>	<u>456,000</u>
001	Others			95,000	427,500	95,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			380,000		361,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>2,519,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>2,519,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	
A04114	Superannuation Encashment of L.P.R				<u>2,518,000</u>	

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1817	Boys High School Jageer Baseen Gilgit (Secondary)					
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,518,000	
A06	TOTAL TRANSFERS			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
A061	TOTAL SCHOLARSHIP			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
A06103	Cash awards			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Cash Awards			40,000	36,000	40,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701	Purchase of Furniture and Fixture			1,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>75,000</u>	<u>67,500</u>	<u>75,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Furniture and Fixture				36,000	
Boys High School Jageer Baseen Gilgit (Secondary)				29,996,000	30,051,500	26,943,000

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092101 SECONDARY EDUCATION

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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GN1020	Boys High School Siksa						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>41,265,000</u>	<u>43,315,000</u>	<u>44,078,000</u>
A011	TOTAL PAY		91	96	<u>30,042,000</u>	<u>29,878,000</u>	<u>31,347,000</u>
A011-1	TOTAL PAY OF OFFICERS		17	18	<u>7,380,000</u>	<u>6,180,000</u>	<u>9,699,000</u>
A01101	Total Basic Pay		17	18	<u>6,596,000</u>	<u>5,114,000</u>	<u>9,288,000</u>
A122	Assistant Headmaster	(BPS-18)	2	2			1,413,000
H020	Headmaster	(BPS-17)		1			90,000
I001	I.T Teacher	(BPS-17)	1	1			378,000
S013	Secondary School Teacher	(BPS-17)	10	10			4,821,000
T038	TGT	(BPS-17)	3	3			2,250,000
H020	Headmaster	(BPS-16)	1	1			336,000
A01103	Special pay				784,000	1,066,000	411,000
A011-2	TOTAL PAY OF OTHER STAFF		74	78	<u>22,662,000</u>	<u>23,698,000</u>	<u>21,648,000</u>
A01151	Total Pay of Other Staff		74	78	<u>20,155,000</u>	<u>21,191,000</u>	<u>19,562,000</u>
D151	DM	(BPS-16)	3	3			951,000
O010	OT	(BPS-16)	2	2			785,000
P027	PET	(BPS-16)	4	4			1,763,000
S106	SPTI	(BPS-16)	1	1			304,000
T036	TGST/TGT	(BPS-16)	3	4			968,000
T061	TUGT	(BPS-16)	9	9			3,700,000
E011	Elementary School Teacher	(BPS-14)	29	29			7,404,000
U019	Upper Division Clerk	(BPS-14)	1	1			240,000
L012	Laboratory Assistant	(BPS-09)	1	2			152,000
M060	MT	(BPS-09)		1			90,000
L015	Laboratory Incharge	(BPS-07)	1	1			211,000
G019	Grade-I	(BPS-02)	1	1			90,000

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092101 SECONDARY EDUCATION

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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GN1020	Boys High School Siksa						
N006	Naib Qasid	(BPS-02)	12	12			2,289,000
G019	Grade-I	(BPS-01)	7	8			615,000
A01153	Special pay				2,507,000	2,507,000	2,086,000
A012	TOTAL ALLOWANCES				<u>11,223,000</u>	<u>13,437,000</u>	<u>12,731,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,446,000</u>	<u>12,675,000</u>	<u>12,012,000</u>
A01202	House rent Allowance				1,556,000	2,031,000	1,908,000
A01203	Conveyance allowance				2,333,000	2,397,000	2,425,000
A0120D	Integrated Allowance				69,000	66,000	54,000
A01211	Hill allowance				52,000	61,000	58,000
A01217	Medical allowance				1,613,000	1,628,000	1,356,000
A01224	Entertainment allowance				18,000	13,000	11,000
A01226	Computer allowance				3,000	3,000	
A0122M	Ad-hoc Relief Allowance-2016				2,152,000	2,089,000	1,720,000
A0122Y	Ad-hoc Relief Allowance 2017				2,647,000	2,659,000	2,239,000
A01238	Charge allowance				3,000	2,000	2,000
A0123G	Ad-hoc Relief Allowance-2018					1,726,000	2,239,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>777,000</u>	<u>762,000</u>	<u>719,000</u>
A01274	Medical charges				50,000	50,000	50,000
A01277	Contingent paid staff				<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
001	Contingent Paid Staff				72,000	72,000	72,000
A01289	Teaching Allowance				655,000	640,000	597,000
A03	TOTAL OPERATING EXPENSES				<u>2,543,000</u>	<u>3,417,300</u>	<u>3,440,000</u>
A032	TOTAL COMMUNICATIONS				<u>42,000</u>	<u>37,800</u>	<u>42,000</u>
A03201	Postage and telegraph				7,000	6,300	7,000
A03202	Telephone and trunk call				<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Telephone and Trunk Calls					31,500	
A033	TOTAL UTILITIES				<u>1,391,000</u>	<u>2,380,500</u>	<u>2,317,000</u>
A03301	Gas						<u>993,000</u>

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GN1020	Boys High School Siksa					
003	Heating Charges for Classrooms					993,000
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>1,356,000</u>	<u>2,349,000</u>	<u>1,289,000</u>
001	Hot and Cold Weather Charges				2,349,000	
003	Gilgit-Baltistan Weather Charges			1,356,000		1,289,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
A03805	Travelling allowance			<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
001	Travelling Allowance				162,000	
A039	TOTAL GENERAL			<u>930,000</u>	<u>837,000</u>	<u>901,000</u>
A03901	Stationery			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Stationery				135,000	
A03902	Printing and publication			20,000	18,000	20,000
A03905	Newspapers periodicals and books			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books			30,000	27,000	30,000
A03970	Others			<u>730,000</u>	<u>657,000</u>	<u>701,000</u>
001	Others			140,000	657,000	140,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			590,000		561,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,526,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>1,526,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	
A04114	Superannuation Encashment of L.P.R				<u>1,525,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,525,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GN1020	Boys High School Siksa					
A06	TOTAL TRANSFERS			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
A061	TOTAL SCHOLARSHIP			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
A06103	Cash awards			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
001	Cash Awards			45,000	40,500	45,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>900</u>	
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>90,000</u>	<u>81,000</u>	<u>90,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
A13201	Furniture and Fixtures			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
001	Furniture and Fixture				49,500	
Boys High School Siksa				43,946,000	48,381,700	47,653,000

GC21011 (011)
EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GN1022	Boys High School Thagus						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>40,446,000</u>	<u>41,068,000</u>	<u>43,480,000</u>
A011	TOTAL PAY		101	112	<u>28,734,000</u>	<u>27,193,000</u>	<u>29,707,000</u>
A011-1	TOTAL PAY OF OFFICERS		17	20	<u>5,066,000</u>	<u>2,116,000</u>	<u>7,190,000</u>
A01101	Total Basic Pay		17	20	<u>4,481,000</u>	<u>1,925,000</u>	<u>6,965,000</u>
A122	Assistant Headmaster	(BPS-18)	1	1			464,000
P051	Principal	(BPS-18)		1			464,000
S013	Secondary School Teacher	(BPS-17)	11	12			5,169,000
T039	TGT/Headmaster	(BPS-17)	3	4			368,000
H020	Headmaster	(BPS-16)	2	2			500,000
A01103	Special pay				585,000	191,000	225,000
A011-2	TOTAL PAY OF OTHER STAFF		84	92	<u>23,668,000</u>	<u>25,077,000</u>	<u>22,517,000</u>
A01151	Total Pay of Other Staff		84	92	<u>21,024,000</u>	<u>22,455,000</u>	<u>20,242,000</u>
D151	DM	(BPS-16)	6	6			1,610,000
O010	OT	(BPS-16)	5	5			1,580,000
P027	PET	(BPS-16)	5	5			1,390,000
S106	SPTI	(BPS-16)	2	2			414,000
T003	T.Ins	(BPS-16)	1	1			378,000
T036	TGST/TGT	(BPS-16)	8	9			2,531,000
T065	TUGT/T.Ins	(BPS-16)	6	6			1,802,000
E011	Elementary School Teacher	(BPS-14)	27	27			6,921,000
L093	Lower Division Clerk	(BPS-11)		1			90,000
L012	Laboratory Assistant	(BPS-09)	1	3			140,000
L078	Library Assistant	(BPS-09)		1			90,000
N006	Naib Qasid	(BPS-02)	20	20			2,938,000
G019	Grade-I	(BPS-01)	3	6			358,000

GC21011 (011)
EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

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
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GN1022	Boys High School Thagus					
A01152	Personal pay			31,000	19,000	19,000
A01153	Special pay			2,613,000	2,603,000	2,256,000
A012	TOTAL ALLOWANCES			<u>11,712,000</u>	<u>13,875,000</u>	<u>13,773,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,922,000</u>	<u>13,059,000</u>	<u>12,899,000</u>
A01202	House rent Allowance			1,663,000	2,058,000	2,076,000
A01203	Conveyance allowance			2,735,000	2,678,000	2,842,000
A01207	Washing Allowance			7,000	5,000	5,000
A0120D	Integrated Allowance			73,000	73,000	64,000
A01211	Hill allowance			71,000	81,000	76,000
A01217	Medical allowance			1,718,000	1,664,000	1,475,000
A0122M	Ad-hoc Relief Allowance-2016			2,212,000	1,995,000	1,739,000
A0122Y	Ad-hoc Relief Allowance 2017			2,443,000	2,695,000	2,311,000
A0123G	Ad-hoc Relief Allowance-2018				1,810,000	2,311,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>790,000</u>	<u>816,000</u>	<u>874,000</u>
A01274	Medical charges			50,000	50,000	50,000
A01277	Contingent paid staff			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Contingent Paid Staff			50,000	50,000	50,000
A01289	Teaching Allowance			690,000	716,000	774,000
A03	TOTAL OPERATING EXPENSES			<u>2,662,000</u>	<u>3,627,200</u>	<u>3,642,000</u>
A032	TOTAL COMMUNICATIONS			<u>48,000</u>	<u>43,200</u>	<u>48,000</u>
A03201	Postage and telegraph			8,000	7,200	8,000
A03202	Telephone and trunk call			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Telephone and Trunk Calls				36,000	
A033	TOTAL UTILITIES			<u>1,514,000</u>	<u>2,594,000</u>	<u>2,525,000</u>
A03301	Gas					<u>1,084,000</u>
003	Heating Charges for Classrooms					1,084,000
A03303	Electricity			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Electricity				36,000	
A03304	Hot and cold weather charges			<u>1,474,000</u>	<u>2,558,000</u>	<u>1,401,000</u>

GC21011 (011)
EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GN1022	Boys High School Thagus					
001	Hot and Cold Weather Charges				2,558,000	
003	Gilgit-Baltistan Weather Charges			1,474,000		1,401,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>130,000</u>	<u>117,000</u>	<u>130,000</u>
A03805	Travelling allowance			<u>130,000</u>	<u>117,000</u>	<u>130,000</u>
001	Travelling Allowance				117,000	
A039	TOTAL GENERAL			<u>970,000</u>	<u>873,000</u>	<u>939,000</u>
A03901	Stationery			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Stationery				135,000	
A03902	Printing and publication			20,000	18,000	20,000
A03905	Newspapers periodicals and books			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001	Newspapers, Periodicals and Books			25,000	22,500	25,000
A03970	Others			<u>775,000</u>	<u>697,500</u>	<u>744,000</u>
001	Others			140,000	697,500	140,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			635,000		604,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>655,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>655,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	
A04114	Superannuation Encashment of L.P.R				<u>654,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				654,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	
A06	TOTAL TRANSFERS			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GN1022	Boys High School Thagus					
A061	TOTAL SCHOLARSHIP			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
A06103	Cash awards			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Cash Awards			40,000	36,000	40,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>900</u>	
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>80,000</u>	<u>72,000</u>	<u>80,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
A13201	Furniture and Fixtures			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
001	Furniture and Fixture				40,500	
Boys High School Thagus				43,231,000	45,460,100	47,242,000

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092101 SECONDARY EDUCATION

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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GN1024	Boys High School Khaplu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>46,419,000</u>	<u>50,958,000</u>	<u>51,352,000</u>
A011	TOTAL PAY		95	95	<u>33,893,000</u>	<u>35,326,000</u>	<u>35,494,000</u>
A011-1	TOTAL PAY OF OFFICERS		17	17	<u>12,196,000</u>	<u>12,058,000</u>	<u>12,573,000</u>
A01101	Total Basic Pay		17	17	<u>10,832,000</u>	<u>10,888,000</u>	<u>11,591,000</u>
H020	Headmaster	(BPS-19)	1	1			468,000
H020	Headmaster	(BPS-18)	2	2			1,386,000
S013	Secondary School Teacher	(BPS-17)	12	12			8,878,000
T038	TGT	(BPS-17)	2	2			859,000
A01102	Personal pay					10,000	26,000
A01103	Special pay				1,364,000	1,160,000	956,000
A011-2	TOTAL PAY OF OTHER STAFF		78	78	<u>21,697,000</u>	<u>23,268,000</u>	<u>22,921,000</u>
A01151	Total Pay of Other Staff		78	78	<u>19,109,000</u>	<u>20,536,000</u>	<u>20,808,000</u>
D151	DM	(BPS-16)	5	5			2,158,000
I022	IT Instructor	(BPS-16)	1	1			226,000
O010	OT	(BPS-16)	4	4			1,374,000
P027	PET	(BPS-16)	3	3			795,000
S106	SPTI	(BPS-16)	1	1			345,000
T041	TGT/TGST	(BPS-16)	3	3			684,000
T061	TUGT	(BPS-16)	9	9			3,675,000
E011	Elementary School Teacher	(BPS-14)	27	27			7,251,000
U019	Upper Division Clerk	(BPS-14)	2	2			507,000
L093	Lower Division Clerk	(BPS-11)	1	1			207,000
L012	Laboratory Assistant	(BPS-09)	2	2			369,000
L012	Laboratory Assistant	(BPS-07)	1	1			187,000
G021	Grade-II	(BPS-02)	4	4			607,000
N006	Naib Qasid	(BPS-02)	11	11			1,943,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GN1024	Boys High School Khaplu						
G019	Grade-I	(BPS-01)	4	4			480,000
A01152	Personal pay				12,000	10,000	9,000
A01153	Special pay				2,576,000	2,722,000	2,104,000
A012	TOTAL ALLOWANCES				<u>12,526,000</u>	<u>15,632,000</u>	<u>15,858,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,803,000</u>	<u>14,865,000</u>	<u>15,087,000</u>
A01201	Senior post Allowance				6,000		
A01202	House rent Allowance				1,786,000	2,504,000	2,484,000
A01203	Conveyance allowance				2,483,000	2,718,000	3,105,000
A0120D	Integrated Allowance				67,000	63,000	56,000
A01211	Hill allowance				62,000	64,000	59,000
A01217	Medical allowance				1,634,000	1,732,000	1,534,000
A01224	Entertainment allowance				76,000	30,000	23,000
A01226	Computer allowance						81,000
A01228	Orderly allowance				65,000		
A0122M	Ad-hoc Relief Allowance-2016				2,675,000	2,553,000	2,156,000
A0122Y	Ad-hoc Relief Allowance 2017				2,946,000	3,115,000	2,793,000
A01238	Charge allowance				3,000	3,000	3,000
A0123G	Ad-hoc Relief Allowance-2018					2,083,000	2,793,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>723,000</u>	<u>767,000</u>	<u>771,000</u>
A01274	Medical charges				50,000	50,000	50,000
A01277	Contingent paid staff				<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
001	Contingent Paid Staff				48,000	48,000	48,000
A01289	Teaching Allowance				625,000	669,000	673,000
A03	TOTAL OPERATING EXPENSES				<u>2,681,000</u>	<u>3,167,500</u>	<u>3,186,000</u>
A032	TOTAL COMMUNICATIONS				<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
A03201	Postage and telegraph				10,000	9,000	10,000
A03202	Telephone and trunk call				<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
001	Telephone and Trunk Calls					40,500	

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

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				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GN1024	Boys High School Khaplu				
A033	TOTAL UTILITIES		<u>1,531,000</u>	<u>2,132,500</u>	<u>2,063,000</u>
A03301	Gas				<u>606,000</u>
003	Heating Charges for Classrooms				606,000
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>1,486,000</u>	<u>2,092,000</u>	<u>1,412,000</u>
001	Hot and Cold Weather Charges			2,092,000	
003	Gilgit-Baltistan Weather Charges		1,486,000		1,412,000
A034	TOTAL OCCUPANCY COSTS		<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
A03402	Rent for office building		<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Rent for Office Building		50,000	45,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
A03805	Travelling allowance		<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
001	Travelling Allowance			162,000	
A039	TOTAL GENERAL		<u>865,000</u>	<u>778,500</u>	<u>838,000</u>
A03901	Stationery		<u>140,000</u>	<u>126,000</u>	<u>140,000</u>
001	Stationery			126,000	
A03902	Printing and publication		25,000	22,500	25,000
A03905	Newspapers periodicals and books		<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books		30,000	27,000	30,000
A03970	Others		<u>670,000</u>	<u>603,000</u>	<u>643,000</u>
001	Others		120,000	603,000	120,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		550,000		523,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,000</u>	<u>2,472,000</u>	
A041	TOTAL PENSION		<u>2,000</u>	<u>2,472,000</u>	
A04106	Reimbursement of medical charges to pensioners		1,000	1,000	
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>2,471,000</u>	

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GN1024	Boys High School Khaplu					
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,471,000	
A06	TOTAL TRANSFERS			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
A061	TOTAL SCHOLARSHIP			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
A06103	Cash awards			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
001	Cash Awards			45,000	40,500	45,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>900</u>	
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>80,000</u>	<u>72,000</u>	<u>80,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
A13201	Furniture and Fixtures			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
001	Furniture and Fixture				40,500	
Boys High School Khaplu				49,228,000	56,710,900	54,663,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GN1026	Boys High School Dogoni						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>54,066,000</u>	<u>54,569,000</u>	<u>57,668,000</u>
A011	TOTAL PAY		125	131	<u>38,643,000</u>	<u>36,819,000</u>	<u>40,057,000</u>
A011-1	TOTAL PAY OF OFFICERS		18	19	<u>7,431,000</u>	<u>4,260,000</u>	<u>10,376,000</u>
A01101	Total Basic Pay		18	19	<u>6,668,000</u>	<u>3,848,000</u>	<u>10,070,000</u>
H020	Headmaster	(BPS-19)	1	1			692,000
A122	Assistant Headmaster	(BPS-18)	2	2			1,512,000
H020	Headmaster	(BPS-17)	1	1			353,000
I001	I.T Teacher	(BPS-17)	1	1			691,000
S013	Secondary School Teacher	(BPS-17)	10	10			5,544,000
T038	TGT	(BPS-17)	3	3			1,188,000
H020	Headmaster	(BPS-16)		1			90,000
A01103	Special pay				763,000	412,000	306,000
A011-2	TOTAL PAY OF OTHER STAFF		107	112	<u>31,212,000</u>	<u>32,559,000</u>	<u>29,681,000</u>
A01151	Total Pay of Other Staff		107	112	<u>27,832,000</u>	<u>29,176,000</u>	<u>26,710,000</u>
D151	DM	(BPS-16)	2	2			770,000
O010	OT	(BPS-16)	2	2			836,000
P027	PET	(BPS-16)	3	3			976,000
S106	SPTI	(BPS-16)	1	1			418,000
T036	TGST/TGT	(BPS-16)	9	12			2,819,000
T061	TUGT	(BPS-16)	8	8			3,014,000
E011	Elementary School Teacher	(BPS-14)	44	44			12,052,000
U019	Upper Division Clerk	(BPS-14)	2	2			531,000
L012	Laboratory Assistant	(BPS-09)	1	1			207,000
L015	Laboratory Incharge	(BPS-09)	1	1			171,000
L012	Laboratory Assistant	(BPS-07)	1	1			171,000

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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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GN1026	Boys High School Dogoni						
N006	Naib Qasid	(BPS-02)	19	19			3,101,000
G019	Grade-I	(BPS-01)	14	16			1,644,000
A01152	Personal pay				14,000	17,000	19,000
A01153	Special pay				3,366,000	3,366,000	2,952,000
A012	TOTAL ALLOWANCES				<u>15,423,000</u>	<u>17,750,000</u>	<u>17,611,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,304,000</u>	<u>16,635,000</u>	<u>16,518,000</u>
A01201	Senior post Allowance				15,000		
A01202	House rent Allowance				2,083,000	2,685,000	2,625,000
A01203	Conveyance allowance				3,391,000	3,382,000	3,567,000
A0120D	Integrated Allowance				108,000	108,000	97,000
A01211	Hill allowance				90,000	97,000	90,000
A01217	Medical allowance				2,218,000	2,142,000	1,872,000
A01224	Entertainment allowance				14,000	3,000	
A01226	Computer allowance				18,000	18,000	17,000
A01228	Orderly allowance				168,000		
A0122M	Ad-hoc Relief Allowance-2016				2,783,000	2,638,000	2,283,000
A0122Y	Ad-hoc Relief Allowance 2017				3,411,000	3,369,000	2,981,000
A01238	Charge allowance				2,000	2,000	2,000
A0123G	Ad-hoc Relief Allowance-2018					2,187,000	2,981,000
A01253	Science Teaching Allowance				3,000	4,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,119,000</u>	<u>1,115,000</u>	<u>1,093,000</u>
A01274	Medical charges				70,000	70,000	70,000
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				899,000	895,000	873,000
A03	TOTAL OPERATING EXPENSES				<u>3,613,000</u>	<u>4,831,300</u>	<u>4,871,000</u>
A032	TOTAL COMMUNICATIONS				<u>42,000</u>	<u>37,800</u>	<u>42,000</u>
A03201	Postage and telegraph				7,000	6,300	7,000
A03202	Telephone and trunk call				<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Telephone and Trunk Calls					31,500	

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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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GN1026	Boys High School Dogoni					
A033	TOTAL UTILITIES			<u>1,991,000</u>	<u>3,371,500</u>	<u>3,300,000</u>
A03301	Gas					<u>1,406,000</u>
003	Heating Charges for Classrooms					1,406,000
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>1,956,000</u>	<u>3,340,000</u>	<u>1,859,000</u>
001	Hot and Cold Weather Charges				3,340,000	
003	Gilgit-Baltistan Weather Charges			1,956,000		1,859,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
A03805	Travelling allowance			<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
001	Travelling Allowance				162,000	
A039	TOTAL GENERAL			<u>1,400,000</u>	<u>1,260,000</u>	<u>1,349,000</u>
A03901	Stationery			<u>170,000</u>	<u>153,000</u>	<u>170,000</u>
001	Stationery				153,000	
A03902	Printing and publication			15,000	13,500	15,000
A03905	Newspapers periodicals and books			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001	Newspapers, Periodicals and Books			25,000	22,500	25,000
A03970	Others			<u>1,190,000</u>	<u>1,071,000</u>	<u>1,139,000</u>
001	Others			160,000	1,071,000	160,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			1,030,000		979,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>1,771,200</u>	
A041	TOTAL PENSION			<u>2,000</u>	<u>1,771,200</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	100	
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>	<u>1,771,100</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,771,100	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>100</u>	

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GN1026	Boys High School Dogoni					
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>100</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	100	
A06	TOTAL TRANSFERS			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
A061	TOTAL SCHOLARSHIP			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
A06103	Cash awards			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Cash Awards			40,000	36,000	40,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>900</u>	
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>100,000</u>	<u>90,000</u>	<u>100,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>65,000</u>	<u>58,500</u>	<u>65,000</u>
A13201	Furniture and Fixtures			<u>65,000</u>	<u>58,500</u>	<u>65,000</u>
001	Furniture and Fixture				58,500	
Boys High School Dogoni				57,823,000	61,298,500	62,679,000

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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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GN1028	Boys High School Thalay						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>31,612,000</u>	<u>34,221,000</u>	<u>34,711,000</u>
A011	TOTAL PAY		<u>77</u>	<u>86</u>	<u>22,873,000</u>	<u>22,900,000</u>	<u>23,489,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>11</u>	<u>14</u>	<u>4,796,000</u>	<u>4,417,000</u>	<u>6,276,000</u>
A01101	Total Basic Pay		<u>11</u>	<u>14</u>	<u>4,325,000</u>	<u>3,907,000</u>	<u>5,943,000</u>
A122	Assistant Headmaster	(BPS-18)	1	1			464,000
P051	Principal	(BPS-18)		1			90,000
H020	Headmaster	(BPS-17)		1			90,000
S013	Secondary School Teacher	(BPS-17)	7	8			4,087,000
T038	TGT	(BPS-17)	1	1			681,000
H020	Headmaster	(BPS-16)	2	2			531,000
A01103	Special pay				471,000	510,000	333,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>66</u>	<u>72</u>	<u>18,077,000</u>	<u>18,483,000</u>	<u>17,213,000</u>
A01151	Total Pay of Other Staff		<u>66</u>	<u>72</u>	<u>15,880,000</u>	<u>16,449,000</u>	<u>15,402,000</u>
D151	DM	(BPS-16)	2	2			541,000
I024	IT Teacher	(BPS-16)	1	1			237,000
O010	OT	(BPS-16)	2	2			518,000
P027	PET	(BPS-16)	1	1			367,000
S106	SPTI	(BPS-16)	2	2			468,000
T036	TGST/TGT	(BPS-16)	7	8			2,682,000
T061	TUGT	(BPS-16)	2	2			531,000
E011	Elementary School Teacher	(BPS-14)	24	24			6,147,000
U019	Upper Division Clerk	(BPS-14)	1	1			227,000
L093	Lower Division Clerk	(BPS-11)		1			90,000
L012	Laboratory Assistant	(BPS-09)	2	3			342,000
L078	Library Assistant	(BPS-09)		1			90,000

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092101 SECONDARY EDUCATION

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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GN1028	Boys High School Thalay						
L015	Laboratory Incharge	(BPS-07)	1	1			198,000
N006	Naib Qasid	(BPS-02)	10	10			1,763,000
G019	Grade-I	(BPS-01)	9	11			1,071,000
I003	Imam Masjid	(Fixed)	1	1			65,000
M057	Mosque Teacher	(Fixed)	1	1			65,000
A01153	Special pay				2,125,000	1,962,000	1,746,000
A01156	Total Pay of contract staff				<u>72,000</u>	<u>72,000</u>	<u>65,000</u>
A012	TOTAL ALLOWANCES				<u>8,739,000</u>	<u>11,321,000</u>	<u>11,222,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,160,000</u>	<u>10,105,000</u>	<u>10,449,000</u>
A01202	House rent Allowance				1,206,000	1,636,000	1,674,000
A01203	Conveyance allowance				1,933,000	1,992,000	2,186,000
A0120D	Integrated Allowance				64,000	146,000	58,000
A01211	Hill allowance				58,000	66,000	64,000
A01217	Medical allowance				1,309,000	1,330,000	1,206,000
A01226	Computer allowance						9,000
A0122M	Ad-hoc Relief Allowance-2016				1,702,000	1,652,000	1,521,000
A0122Y	Ad-hoc Relief Allowance 2017				1,887,000	1,975,000	1,853,000
A01238	Charge allowance				1,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018					1,307,000	1,877,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>579,000</u>	<u>1,216,000</u>	<u>773,000</u>
A01274	Medical charges				50,000	657,000	50,000
A01277	Contingent paid staff				<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Contingent Paid Staff				30,000	30,000	30,000
A01289	Teaching Allowance				499,000	529,000	693,000
A03	TOTAL OPERATING EXPENSES				<u>2,096,000</u>	<u>2,783,800</u>	<u>2,806,000</u>
A032	TOTAL COMMUNICATIONS				<u>42,000</u>	<u>37,800</u>	<u>42,000</u>
A03201	Postage and telegraph				7,000	6,300	7,000
A03202	Telephone and trunk call				<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Telephone and Trunk Calls					31,500	

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GN1028	Boys High School Thalay					
A033	TOTAL UTILITIES			<u>1,144,000</u>	<u>1,927,000</u>	<u>1,876,000</u>
A03301	Gas					<u>787,000</u>
003	Heating Charges for Classrooms					787,000
A03303	Electricity			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Electricity				36,000	
A03304	Hot and cold weather charges			<u>1,104,000</u>	<u>1,891,000</u>	<u>1,049,000</u>
001	Hot and Cold Weather Charges				1,891,000	
003	Gilgit-Baltistan Weather Charges			1,104,000		1,049,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
A03805	Travelling allowance			<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
001	Travelling Allowance				162,000	
A039	TOTAL GENERAL			<u>730,000</u>	<u>657,000</u>	<u>708,000</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>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books			30,000	27,000	30,000
A03970	Others			<u>555,000</u>	<u>499,500</u>	<u>533,000</u>
001	Others			115,000	499,500	115,000
003	OTHERS (RMC/P. of Inst. Matr./Sport/PTA)			440,000		418,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>724,100</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>724,100</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	100	
A04114	Superannuation Encashment of L.P.R				<u>724,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				724,000	
A06	TOTAL TRANSFERS			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GN1028	Boys High School Thalay					
A061	TOTAL SCHOLARSHIP			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
A06103	Cash awards			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Cash Awards			40,000	36,000	40,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>900</u>	
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>80,000</u>	<u>72,000</u>	<u>80,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
A13201	Furniture and Fixtures			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
001	Furniture and Fixture				40,500	
Boys High School Thalay				33,830,000	37,837,800	37,637,000

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092101 SECONDARY EDUCATION

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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GN1030	Girls High School Khaplu Ghanche						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>36,175,000</u>	<u>36,095,000</u>	<u>43,136,000</u>
A011	TOTAL PAY		105	109	<u>25,689,000</u>	<u>24,321,000</u>	<u>31,225,000</u>
A011-1	TOTAL PAY OF OFFICERS		22	23	<u>5,605,000</u>	<u>3,651,000</u>	<u>9,286,000</u>
A01101	Total Basic Pay		22	23	<u>4,993,000</u>	<u>3,291,000</u>	<u>8,948,000</u>
H023	Headmistress	(BPS-19)	1	1			692,000
A124	Assistant Headmistress	(BPS-18)	1	1			1,016,000
L052	Lecturers/SS	(BPS-17)	13	13			4,599,000
S013	Secondary School Teacher	(BPS-17)	2	2			1,197,000
T039	TGT/Headmaster	(BPS-17)	3	4			983,000
H023	Headmistress	(BPS-16)	2	2			461,000
A01103	Special pay				612,000	360,000	338,000
A011-2	TOTAL PAY OF OTHER STAFF		83	86	<u>20,084,000</u>	<u>20,670,000</u>	<u>21,939,000</u>
A01151	Total Pay of Other Staff		83	86	<u>17,903,000</u>	<u>18,521,000</u>	<u>20,082,000</u>
A009	Accountant	(BPS-16)	1	1			444,000
D027	DDM Instructor	(BPS-16)	1	1			362,000
D151	DM	(BPS-16)	2	2			670,000
I024	IT Teacher	(BPS-16)	1	1			231,000
O010	OT	(BPS-16)	2	2			567,000
P027	PET	(BPS-16)	1	1			362,000
S106	SPTI	(BPS-16)	2	2			414,000
T035	TGST	(BPS-16)	2	2			461,000
T038	TGT	(BPS-16)	5	6			1,842,000
T064	TUGT/T.I	(BPS-16)	2	2			946,000
E011	Elementary School Teacher	(BPS-14)	36	36			9,314,000
U019	Upper Division Clerk	(BPS-14)	1	1			286,000

GC21011 (011)
EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GN1030	Girls High School Khaplu Ghanche						
L012	Laboratory Assistant	(BPS-09)	3	4			622,000
L012	Laboratory Assistant	(BPS-07)	1	1			176,000
L015	Laboratory Incharge	(BPS-07)	1	1			136,000
D159	Driver	(BPS-04)	1	1			158,000
N006	Naib Qasid	(BPS-02)	12	12			1,873,000
G019	Grade-I	(BPS-01)	9	10			1,218,000
A01153	Special pay				2,181,000	2,149,000	1,857,000
A012	TOTAL ALLOWANCES				10,486,000	11,774,000	11,911,000
A012-1	TOTAL REGULAR ALLOWANCES				9,881,000	11,131,000	11,269,000
A01201	Senior post Allowance				9,000		
A01202	House rent Allowance				1,529,000	1,852,000	1,784,000
A01203	Conveyance allowance				2,672,000	2,225,000	2,526,000
A0120D	Integrated Allowance				71,000	71,000	64,000
A01211	Hill allowance				66,000	73,000	69,000
A01217	Medical allowance				1,506,000	1,533,000	1,346,000
A01224	Entertainment allowance				5,000		
A01226	Computer allowance				5,000		
A01228	Orderly allowance				98,000		
A0122M	Ad-hoc Relief Allowance-2016				1,814,000	1,763,000	1,521,000
A0122Y	Ad-hoc Relief Allowance 2017				2,104,000	2,176,000	1,977,000
A01238	Charge allowance				2,000	2,000	2,000
A0123G	Ad-hoc Relief Allowance-2018					1,435,000	1,977,000
A01253	Science Teaching Allowance					1,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				605,000	643,000	642,000
A01273	Honoraria				1,000	1,000	1,000
A01274	Medical charges				80,000	80,000	80,000
A01277	Contingent paid staff				30,000	30,000	30,000
001	Contingent Paid Staff				30,000	30,000	30,000
A01289	Teaching Allowance				494,000	532,000	531,000
A03	TOTAL OPERATING EXPENSES				2,838,000	3,669,000	3,757,000

GC21011 (011)
EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GN1030	Girls High School Khaplu Ghanche					
A032	TOTAL COMMUNICATIONS			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
A03201	Postage and telegraph			5,000	4,500	5,000
A03202	Telephone and trunk call			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
001	Telephone and Trunk Calls				40,500	
A033	TOTAL UTILITIES			<u>1,388,000</u>	<u>2,364,000</u>	<u>2,340,000</u>
A03301	Gas					<u>1,019,000</u>
003	Heating Charges for Classrooms					1,019,000
A03303	Electricity			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Electricity				27,000	
A03304	Hot and cold weather charges			<u>1,358,000</u>	<u>2,337,000</u>	<u>1,291,000</u>
001	Hot and Cold Weather Charges				2,337,000	
003	Gilgit-Baltistan Weather Charges			1,358,000		1,291,000
A034	TOTAL OCCUPANCY COSTS			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
A03402	Rent for office building			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Rent for Office Building			50,000	45,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>330,000</u>	<u>297,000</u>	<u>330,000</u>
A03805	Travelling allowance			<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
001	Travelling Allowance				162,000	
A03807	P.O.L Charges A.planes			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			150,000	135,000	150,000
A039	TOTAL GENERAL			<u>1,020,000</u>	<u>918,000</u>	<u>987,000</u>
A03901	Stationery			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Stationery				135,000	
A03902	Printing and publication			35,000	31,500	35,000
A03905	Newspapers periodicals and books			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books			30,000	27,000	30,000
A03970	Others			<u>805,000</u>	<u>724,500</u>	<u>772,000</u>
001	Others			130,000	724,500	130,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GN1030	Girls High School Khaplu Ghanche					
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			675,000		642,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>194,000</u>	
A041	TOTAL PENSION			<u>2,000</u>	<u>194,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	193,000	
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>	<u>1,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,000	
A06	TOTAL TRANSFERS			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
A061	TOTAL SCHOLARSHIP			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
A06103	Cash awards			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Cash Awards			50,000	45,000	50,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>900</u>	
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>230,000</u>	<u>207,000</u>	<u>230,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
A13001	Transport			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Transport			150,000	135,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	31,500	35,000

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092101 SECONDARY EDUCATION

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
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GN1030	Girls High School Khaplu Ghanche					
A132	TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
A13201	Furniture and Fixtures			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
001	Furniture and Fixture				40,500	
Girls High School Khaplu Ghanche				39,296,000	40,210,900	47,173,000

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092101 SECONDARY EDUCATION

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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GN1032	Boys High School Ghowari Ghanche						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>64,680,000</u>	<u>55,543,000</u>	<u>40,767,000</u>
A011	TOTAL PAY		<u>130</u>	<u>83</u>	<u>47,651,000</u>	<u>37,435,000</u>	<u>28,618,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>26</u>	<u>15</u>	<u>13,716,000</u>	<u>9,405,000</u>	<u>10,002,000</u>
A01101	Total Basic Pay		<u>26</u>	<u>15</u>	<u>12,209,000</u>	<u>8,450,000</u>	<u>9,399,000</u>
H020	Headmaster	(BPS-19)	1	1			692,000
A122	Assistant Headmaster	(BPS-18)	2	1			1,285,000
S013	Secondary School Teacher	(BPS-17)	18	10			5,610,000
T039	TGT/Headmaster	(BPS-17)	4	3			1,812,000
H020	Headmaster	(BPS-16)	1				
A01103	Special pay				1,507,000	955,000	603,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>104</u>	<u>68</u>	<u>33,935,000</u>	<u>28,030,000</u>	<u>18,616,000</u>
A01151	Total Pay of Other Staff		<u>104</u>	<u>68</u>	<u>28,638,000</u>	<u>25,139,000</u>	<u>16,817,000</u>
D151	DM	(BPS-16)	6	2			691,000
I024	IT Teacher	(BPS-16)	1				
O010	OT	(BPS-16)	3	1			231,000
P027	PET	(BPS-16)	4	2			756,000
S106	SPTI	(BPS-16)	1				
T036	TGST/TGT	(BPS-16)	3	1			135,000
T061	TUGT	(BPS-16)	8	4			1,591,000
E011	Elementary School Teacher	(BPS-14)	46	36			9,870,000
U019	Upper Division Clerk	(BPS-14)	2	1			298,000
L012	Laboratory Assistant	(BPS-09)	1	2			140,000
L012	Laboratory Assistant	(BPS-07)	1				
L015	Laboratory Incharge	(BPS-07)	1				
N006	Naib Qasid	(BPS-02)	23	16			2,682,000

GC21011 (011)
EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

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
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GN1032	Boys High School Ghowari Ghanche					
G019	Grade-I (BPS-01)	4	3			423,000
A01152	Personal pay			12,000	10,000	17,000
A01153	Special pay			5,285,000	2,881,000	1,782,000
A012	TOTAL ALLOWANCES			<u>17,029,000</u>	<u>18,108,000</u>	<u>12,149,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>15,932,000</u>	<u>17,387,000</u>	<u>11,427,000</u>
A01201	Senior post Allowance			10,000		
A01202	House rent Allowance			2,366,000	2,948,000	1,855,000
A01203	Conveyance allowance			3,468,000	2,983,000	2,255,000
A01207	Washing Allowance			2,000	1,000	
A01208	Dress Allowance			2,000	1,000	
A0120D	Integrated Allowance			82,000	55,000	49,000
A01211	Hill allowance			99,000	66,000	54,000
A01217	Medical allowance			2,424,000	1,957,000	1,228,000
A01224	Entertainment allowance			23,000	15,000	11,000
A01226	Computer allowance			18,000	11,000	
A01228	Orderly allowance			112,000		
A0122C	Adhoc Relief Allowance - 2015				1,000	
A0122M	Ad-hoc Relief Allowance-2016			3,292,000	2,674,000	1,660,000
A0122Y	Ad-hoc Relief Allowance 2017			4,026,000	3,366,000	2,154,000
A01238	Charge allowance			3,000	2,000	2,000
A0123G	Ad-hoc Relief Allowance-2018				3,304,000	2,154,000
A01253	Science Teaching Allowance			5,000	3,000	5,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,097,000</u>	<u>721,000</u>	<u>722,000</u>
A01274	Medical charges			50,000	30,000	50,000
A01277	Contingent paid staff			<u>108,000</u>	<u>65,000</u>	<u>108,000</u>
001	Contingent Paid Staff			108,000	65,000	108,000
A01289	Teaching Allowance			939,000	626,000	564,000
A03	TOTAL OPERATING EXPENSES			<u>3,491,000</u>	<u>4,501,900</u>	<u>4,566,000</u>
A032	TOTAL COMMUNICATIONS			<u>11,000</u>	<u>9,900</u>	<u>11,000</u>
A03201	Postage and telegraph			1,000	900	1,000
A03202	Telephone and trunk call			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

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
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GN1032	Boys High School Ghowari Ghanche					
001	Telephone and Trunk Calls				9,000	
A033	TOTAL UTILITIES			<u>2,150,000</u>	<u>3,295,000</u>	<u>3,269,000</u>
A03301	Gas					<u>1,226,000</u>
003	Heating Charges for Classrooms					1,226,000
A03303	Electricity			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Electricity				9,000	
A03304	Hot and cold weather charges			<u>2,140,000</u>	<u>3,286,000</u>	<u>2,033,000</u>
001	Hot and Cold Weather Charges				3,286,000	
003	Gilgit-Baltistan Weather Charges			2,140,000		2,033,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>165,000</u>	<u>148,500</u>	<u>165,000</u>
A03805	Travelling allowance			<u>165,000</u>	<u>148,500</u>	<u>165,000</u>
001	Travelling Allowance				148,500	
A039	TOTAL GENERAL			<u>1,165,000</u>	<u>1,048,500</u>	<u>1,121,000</u>
A03901	Stationery			<u>75,000</u>	<u>67,500</u>	<u>75,000</u>
001	Stationery				67,500	
A03902	Printing and publication			20,000	18,000	20,000
A03905	Newspapers periodicals and books			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books			30,000	27,000	30,000
A03970	Others			<u>1,040,000</u>	<u>936,000</u>	<u>996,000</u>
001	Others			160,000	936,000	160,000
003	OTHERS (RMC/P. of Inst. Matr./Sport/PTA)			880,000		836,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>3,113,000</u>	
A041	TOTAL PENSION			<u>2,000</u>	<u>3,113,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>	<u>3,112,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				3,112,000	

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GN1032	Boys High School Ghowari Ghanche					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	
A06	TOTAL TRANSFERS			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
A061	TOTAL SCHOLARSHIP			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
A06103	Cash awards			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
001	Cash Awards			45,000	40,500	45,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>900</u>	
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>95,000</u>	<u>85,500</u>	<u>95,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
A13201	Furniture and Fixtures			<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
001	Furniture and Fixture				54,000	
Boys High School Ghowari Ghanche				68,315,000	63,285,800	45,473,000

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092101 SECONDARY EDUCATION

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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GN1034	Boys High School Keris Ghanche						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>35,242,000</u>	<u>30,890,100</u>	<u>33,019,000</u>
A011	TOTAL PAY		<u>77</u>	<u>85</u>	<u>25,323,000</u>	<u>20,689,000</u>	<u>23,026,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>17</u>	<u>19</u>	<u>7,633,000</u>	<u>2,393,000</u>	<u>7,805,000</u>
A01101	Total Basic Pay		<u>17</u>	<u>19</u>	<u>6,757,000</u>	<u>2,157,000</u>	<u>7,664,000</u>
H020	Headmaster	(BPS-19)	1	1			692,000
P051	Principal	(BPS-18)		1			90,000
I001	I.T Teacher	(BPS-17)	1	1			393,000
S013	Secondary School Teacher	(BPS-17)	12	13			5,409,000
T039	TGT/Headmaster	(BPS-17)	2	2			735,000
H020	Headmaster	(BPS-16)	1	1			345,000
A01103	Special pay				876,000	236,000	141,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>60</u>	<u>66</u>	<u>17,690,000</u>	<u>18,296,000</u>	<u>15,221,000</u>
A01151	Total Pay of Other Staff		<u>60</u>	<u>66</u>	<u>15,748,000</u>	<u>16,412,000</u>	<u>13,541,000</u>
D151	DM	(BPS-16)	3	3			989,000
I024	IT Teacher	(BPS-16)	1	1			387,000
O010	OT	(BPS-16)	2	2			387,000
P027	PET	(BPS-16)	2	2			760,000
T036	TGST/TGT	(BPS-16)	2	2			444,000
T061	TUGT	(BPS-16)	5	5			1,740,000
E011	Elementary School Teacher	(BPS-14)	22	23			5,520,000
U019	Upper Division Clerk	(BPS-14)	1	1			242,000
L093	Lower Division Clerk	(BPS-11)		1			90,000
L012	Laboratory Assistant	(BPS-09)		1			90,000
L078	Library Assistant	(BPS-09)		1			90,000
L012	Laboratory Assistant	(BPS-07)	1	1			212,000

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092101 SECONDARY EDUCATION

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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GN1034	Boys High School Keris Ghanche						
L015	Laboratory Incharge	(BPS-07)	2	2			166,000
D159	Driver	(BPS-04)	1	1			132,000
N006	Naib Qasid	(BPS-02)	12	12			1,951,000
G019	Grade-I	(BPS-01)	6	8			341,000
A01153	Special pay				1,942,000	1,884,000	1,680,000
A012	TOTAL ALLOWANCES				<u>9,919,000</u>	<u>10,201,100</u>	<u>9,993,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,154,000</u>	<u>9,610,100</u>	<u>9,379,000</u>
A01201	Senior post Allowance				15,000	2,000	
A01202	House rent Allowance				1,357,000	1,629,000	1,515,000
A01203	Conveyance allowance				1,954,000	1,916,000	2,012,000
A0120D	Integrated Allowance				65,000	65,000	59,000
A01211	Hill allowance				61,000	62,000	57,000
A01216	Qualification allowance						27,000
A01217	Medical allowance				1,438,000	1,277,000	1,091,000
A01224	Entertainment allowance				12,000	10,000	6,000
A01226	Computer allowance				51,000	40,000	41,000
A01228	Orderly allowance				168,000	16,000	
A0122M	Ad-hoc Relief Allowance-2016				1,816,000	1,504,000	1,277,000
A0122Y	Ad-hoc Relief Allowance 2017				2,216,000	1,865,000	1,647,000
A01238	Charge allowance				1,000	100	
A0123G	Ad-hoc Relief Allowance-2018					1,224,000	1,647,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>765,000</u>	<u>591,000</u>	<u>614,000</u>
A01274	Medical charges				50,000	50,000	50,000
A01277	Contingent paid staff				<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Contingent Paid Staff				50,000	50,000	50,000
A01289	Teaching Allowance				665,000	491,000	514,000
A03	TOTAL OPERATING EXPENSES				<u>2,192,000</u>	<u>2,571,400</u>	<u>2,727,000</u>
A032	TOTAL COMMUNICATIONS				<u>11,000</u>	<u>9,900</u>	<u>11,000</u>
A03201	Postage and telegraph				1,000	900	1,000

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092101 SECONDARY EDUCATION

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
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GN1034	Boys High School Keris Ghanche					
A03202	Telephone and trunk call			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Telephone and Trunk Calls				9,000	
A033	TOTAL UTILITIES			<u>1,226,000</u>	<u>1,702,000</u>	<u>1,785,000</u>
A03301	Gas					<u>619,000</u>
003	Heating Charges for Classrooms					619,000
A03303	Electricity			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Electricity				9,000	
A03304	Hot and cold weather charges			<u>1,216,000</u>	<u>1,693,000</u>	<u>1,156,000</u>
001	Hot and Cold Weather Charges				1,693,000	
003	Gilgit-Baltistan Weather Charges			1,216,000		1,156,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
A03805	Travelling allowance			<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
001	Travelling Allowance				162,000	
A039	TOTAL GENERAL			<u>775,000</u>	<u>697,500</u>	<u>751,000</u>
A03901	Stationery			<u>130,000</u>	<u>117,000</u>	<u>130,000</u>
001	Stationery				117,000	
A03902	Printing and publication			20,000	18,000	20,000
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books			20,000	18,000	20,000
A03970	Others			<u>605,000</u>	<u>544,500</u>	<u>581,000</u>
001	Others			110,000	544,500	110,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			495,000		471,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>3,202,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>3,202,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	
A04114	Superannuation Encashment of L.P.R				<u>3,201,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				3,201,000	

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GN1034	Boys High School Keris Ghanche					
A06	TOTAL TRANSFERS			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A061	TOTAL SCHOLARSHIP			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A06103	Cash awards			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Cash Awards			35,000	31,500	35,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>900</u>	
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>80,000</u>	<u>72,000</u>	<u>80,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
A13201	Furniture and Fixtures			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
001	Furniture and Fixture				40,500	
Boys High School Keris Ghanche				37,551,000	36,767,900	35,861,000

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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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GN1066	Boys High School Purtak Ghanche						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>45,897,000</u>	<u>46,094,000</u>	<u>49,507,000</u>
A011	TOTAL PAY		<u>100</u>	<u>104</u>	<u>33,270,000</u>	<u>31,592,000</u>	<u>34,172,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>24</u>	<u>25</u>	<u>10,065,000</u>	<u>8,231,000</u>	<u>12,750,000</u>
A01101	Total Basic Pay		<u>24</u>	<u>25</u>	<u>9,027,000</u>	<u>7,420,000</u>	<u>12,013,000</u>
A122	Assistant Headmaster	(BPS-18)	2	2			1,396,000
P051	Principal	(BPS-18)	1	1			698,000
H020	Headmaster	(BPS-17)		1			90,000
L052	Lecturers/SS	(BPS-17)	3	3			1,102,000
S013	Secondary School Teacher	(BPS-17)	13	13			7,440,000
T038	TGT	(BPS-17)	3	3			763,000
H020	Headmaster	(BPS-16)	2	2			524,000
A01103	Special pay				1,038,000	811,000	737,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>76</u>	<u>79</u>	<u>23,205,000</u>	<u>23,361,000</u>	<u>21,422,000</u>
A01151	Total Pay of Other Staff		<u>76</u>	<u>79</u>	<u>20,573,000</u>	<u>20,943,000</u>	<u>19,226,000</u>
D151	DM	(BPS-16)	6	6			2,191,000
O010	OT	(BPS-16)	3	3			716,000
P027	PET	(BPS-16)	3	3			938,000
S106	SPTI	(BPS-16)	2	2			664,000
T036	TGST/TGT	(BPS-16)	6	7			2,137,000
T064	TUGT/T.I	(BPS-16)	8	8			2,807,000
E011	Elementary School Teacher	(BPS-14)	28	28			6,794,000
U019	Upper Division Clerk	(BPS-14)	1	1			311,000
L012	Laboratory Assistant	(BPS-09)	1	2			148,000
N006	Naib Qasid	(BPS-02)	12	12			1,871,000
G019	Grade-I	(BPS-01)	6	7			649,000

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092101 SECONDARY EDUCATION

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
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GN1066	Boys High School Purtak Ghanche					
A01152	Personal pay			8,000	8,000	
A01153	Special pay			2,624,000	2,410,000	2,196,000
A012	TOTAL ALLOWANCES			<u>12,627,000</u>	<u>14,502,000</u>	<u>15,335,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>11,767,000</u>	<u>13,623,000</u>	<u>14,446,000</u>
A01202	House rent Allowance			1,650,000	2,212,000	2,311,000
A01203	Conveyance allowance			2,698,000	2,667,000	3,111,000
A0120D	Integrated Allowance			55,000	52,000	47,000
A01211	Hill allowance			52,000	60,000	63,000
A01217	Medical allowance			1,669,000	1,677,000	1,539,000
A01224	Entertainment allowance			49,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016			2,819,000	2,259,000	2,056,000
A0122Y	Ad-hoc Relief Allowance 2017			2,765,000	2,824,000	2,651,000
A01238	Charge allowance			2,000	2,000	2,000
A0123G	Ad-hoc Relief Allowance-2018				1,856,000	2,651,000
A01253	Science Teaching Allowance			8,000	8,000	9,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>860,000</u>	<u>879,000</u>	<u>889,000</u>
A01274	Medical charges			50,000	50,000	50,000
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
A01289	Teaching Allowance			730,000	749,000	759,000
A03	TOTAL OPERATING EXPENSES			<u>2,691,000</u>	<u>3,511,500</u>	<u>3,529,000</u>
A032	TOTAL COMMUNICATIONS			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
A03201	Postage and telegraph			5,000	4,500	5,000
A03202	Telephone and trunk call			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Telephone and Trunk Calls				36,000	
A033	TOTAL UTILITIES			<u>1,546,000</u>	<u>2,481,000</u>	<u>2,413,000</u>
A03301	Gas					<u>942,000</u>
003	Heating Charges for Classrooms					942,000
A03303	Electricity			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GN1066	Boys High School Purtak Ghanche					
001	Electricity				27,000	
A03304	Hot and cold weather charges			<u>1,516,000</u>	<u>2,454,000</u>	<u>1,441,000</u>
001	Hot and Cold Weather Charges				2,454,000	
003	Gilgit-Baltistan Weather Charges			1,516,000		1,441,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
A03805	Travelling allowance			<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
001	Travelling Allowance				162,000	
A039	TOTAL GENERAL			<u>920,000</u>	<u>828,000</u>	<u>891,000</u>
A03901	Stationery			<u>160,000</u>	<u>144,000</u>	<u>160,000</u>
001	Stationery				144,000	
A03902	Printing and publication			20,000	18,000	20,000
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books			20,000	18,000	20,000
A03970	Others			<u>720,000</u>	<u>648,000</u>	<u>691,000</u>
001	Others			130,000	648,000	130,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			590,000		561,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>2,000</u>	
A041	TOTAL PENSION			<u>2,000</u>	<u>2,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>	<u>1,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,000	
A06	TOTAL TRANSFERS			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
A061	TOTAL SCHOLARSHIP			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
A06103	Cash awards			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
001	Cash Awards			45,000	40,500	45,000

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GN1066	Boys High School Purtak Ghanche					
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>900</u>	
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>90,000</u>	<u>81,000</u>	<u>90,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
A13201	Furniture and Fixtures			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
001	Furniture and Fixture				49,500	
Boys High School Purtak Ghanche				48,726,000	49,729,900	53,171,000

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092101 SECONDARY EDUCATION

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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GN1084	Boys High School Khaplu Bala Ghanche						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>38,373,000</u>	<u>40,151,000</u>	<u>62,133,000</u>
A011	TOTAL PAY		80	80	<u>28,379,000</u>	<u>28,089,000</u>	<u>49,443,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>7,528,000</u>	<u>5,556,000</u>	<u>7,759,000</u>
A01101	Total Basic Pay		11	11	<u>6,228,000</u>	<u>4,925,000</u>	<u>7,245,000</u>
H020	Headmaster	(BPS-18)	1	1			999,000
A045	AEO/ADI/HM	(BPS-17)	3	3			3,123,000
S013	Secondary School Teacher	(BPS-17)	7	7			3,123,000
A01103	Special pay				1,300,000	631,000	514,000
A011-2	TOTAL PAY OF OTHER STAFF		69	69	<u>20,851,000</u>	<u>22,533,000</u>	<u>41,684,000</u>
A01151	Total Pay of Other Staff		69	69	<u>18,640,000</u>	<u>20,201,000</u>	<u>39,654,000</u>
D151	DM	(BPS-16)	7	7			2,439,000
O010	OT	(BPS-16)	4	4			1,233,000
P027	PET	(BPS-16)	2	2			1,080,000
S106	SPTI	(BPS-16)	2	2			1,656,000
T041	TGT/TGST	(BPS-16)	6	6			2,232,000
T061	TUGT	(BPS-16)	6	6			2,376,000
E011	Elementary School Teacher	(BPS-14)	25	25			25,443,000
U019	Upper Division Clerk	(BPS-14)	1	1			288,000
L012	Laboratory Assistant	(BPS-09)	1	1			207,000
G021	Grade-II	(BPS-02)	2	2			297,000
N006	Naib Qasid	(BPS-02)	11	11			2,133,000
G019	Grade-I	(BPS-01)	2	2			270,000
A01153	Special pay				2,211,000	2,332,000	2,030,000
A012	TOTAL ALLOWANCES				<u>9,994,000</u>	<u>12,062,000</u>	<u>12,690,000</u>

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GN1084	Boys High School Khaplu Bala Ghanche					
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,400,000</u>	<u>11,447,000</u>	<u>12,073,000</u>
A01202	House rent Allowance			1,320,000	1,401,000	1,817,000
A01203	Conveyance allowance			2,198,000	2,292,000	2,488,000
A0120D	Integrated Allowance			51,000	47,000	40,000
A01211	Hill allowance			46,000	51,000	48,000
A01217	Medical allowance			1,363,000	1,389,000	1,242,000
A01224	Entertainment allowance			6,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016			1,988,000	2,024,000	1,791,000
A0122Y	Ad-hoc Relief Allowance 2017			2,416,000	2,534,000	2,314,000
A01238	Charge allowance			2,000	2,000	2,000
A0123G	Ad-hoc Relief Allowance-2018				1,691,000	2,314,000
A01253	Science Teaching Allowance			10,000	10,000	11,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>594,000</u>	<u>615,000</u>	<u>617,000</u>
A01274	Medical charges			50,000	50,000	50,000
A01289	Teaching Allowance			544,000	565,000	567,000
A03	TOTAL OPERATING EXPENSES			<u>2,109,000</u>	<u>2,674,700</u>	<u>2,682,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>19,800</u>	<u>22,000</u>
A03201	Postage and telegraph			2,000	1,800	2,000
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>1,206,000</u>	<u>1,862,000</u>	<u>1,805,000</u>
A03301	Gas					<u>658,000</u>
003	Heating Charges for Classrooms					658,000
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>1,186,000</u>	<u>1,844,000</u>	<u>1,127,000</u>
001	Hot and Cold Weather Charges				1,844,000	
003	Gilgit-Baltistan Weather Charges			1,186,000		1,127,000

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GN1084	Boys High School Khaplu Bala Ghanche					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>101,000</u>	<u>90,900</u>	<u>101,000</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>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
A039	TOTAL GENERAL			<u>780,000</u>	<u>702,000</u>	<u>754,000</u>
A03901	Stationery			<u>110,000</u>	<u>99,000</u>	<u>110,000</u>
001	Stationery				99,000	
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>
001	Newspapers, Periodicals and Books			5,000	4,500	5,000
A03970	Others			<u>650,000</u>	<u>585,000</u>	<u>624,000</u>
001	Others			120,000	585,000	120,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			530,000		504,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	
A06	TOTAL TRANSFERS			<u>55,000</u>	<u>29,500</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIP			<u>55,000</u>	<u>29,500</u>	<u>55,000</u>
A06103	Cash awards			<u>55,000</u>	<u>29,500</u>	<u>55,000</u>
001	Cash Awards			55,000	29,500	55,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>900</u>	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>900</u>	

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092101 SECONDARY EDUCATION

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
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GN1084	Boys High School Khaplu Bala Ghanche					
A09701	Purchase of Furniture and Fixture			1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
A13201	Furniture and Fixtures			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
001	Furniture and Fixture				40,500	
Boys High School Khaplu Bala Ghanche				40,619,000	42,929,100	64,950,000

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092101 SECONDARY EDUCATION

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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GN1085	Boys High School Machulo Ghanche						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>32,751,000</u>	<u>34,792,000</u>	<u>40,919,000</u>
A011	TOTAL PAY		83	85	<u>23,624,000</u>	<u>24,142,000</u>	<u>30,049,000</u>
A011-1	TOTAL PAY OF OFFICERS		16	16	<u>5,664,000</u>	<u>5,896,000</u>	<u>8,230,000</u>
A01101	Total Basic Pay		16	16	<u>5,019,000</u>	<u>4,905,000</u>	<u>7,765,000</u>
A045	AEO/ADI/HM	(BPS-17)	2	2			1,439,000
S013	Secondary School Teacher	(BPS-17)	12	12			5,753,000
H020	Headmaster	(BPS-16)	2	2			573,000
A01103	Special pay				645,000	991,000	465,000
A011-2	TOTAL PAY OF OTHER STAFF		67	69	<u>17,960,000</u>	<u>18,246,000</u>	<u>21,819,000</u>
A01151	Total Pay of Other Staff		67	69	<u>15,922,000</u>	<u>15,905,000</u>	<u>20,252,000</u>
D151	DM	(BPS-16)	3	3			1,069,000
O010	OT	(BPS-16)	2	2			560,000
P027	PET	(BPS-16)	3	3			5,673,000
T041	TGT/TGST	(BPS-16)	3	3			691,000
T061	TUGT	(BPS-16)	2	2			800,000
E011	Elementary School Teacher	(BPS-14)	36	37			8,469,000
G021	Grade-II	(BPS-02)	3	3			180,000
N006	Naib Qasid	(BPS-02)	12	12			2,585,000
G019	Grade-I	(BPS-01)	3	4			225,000
A01152	Personal pay				6,000	22,000	11,000
A01153	Special pay				2,032,000	2,319,000	1,556,000
A012	TOTAL ALLOWANCES				<u>9,127,000</u>	<u>10,650,000</u>	<u>10,870,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,508,000</u>	<u>10,054,000</u>	<u>10,108,000</u>
A01202	House rent Allowance				1,296,000	1,653,000	1,642,000

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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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GN1085	Boys High School Machulo Ghanche					
A01203	Conveyance allowance			1,998,000	1,940,000	2,091,000
A0120D	Integrated Allowance			65,000	62,000	56,000
A01211	Hill allowance			59,000	62,000	57,000
A01217	Medical allowance			1,358,000	1,266,000	1,125,000
A01224	Entertainment allowance				4,000	6,000
A0122M	Ad-hoc Relief Allowance-2016			1,694,000	1,687,000	1,421,000
A0122Y	Ad-hoc Relief Allowance 2017			2,036,000	2,050,000	1,854,000
A01238	Charge allowance			2,000	2,000	2,000
A0123G	Ad-hoc Relief Allowance-2018				1,328,000	1,854,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>619,000</u>	<u>596,000</u>	<u>762,000</u>
A01274	Medical charges			50,000	50,000	50,000
A01289	Teaching Allowance			569,000	546,000	712,000
A03	TOTAL OPERATING EXPENSES			<u>2,381,000</u>	<u>3,220,700</u>	<u>3,302,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>19,800</u>	<u>22,000</u>
A03201	Postage and telegraph			2,000	1,800	2,000
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>1,208,000</u>	<u>2,165,000</u>	<u>2,168,000</u>
A03301	Gas					<u>1,019,000</u>
003	Heating Charges for Classrooms					1,019,000
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>1,188,000</u>	<u>2,147,000</u>	<u>1,129,000</u>
001	Hot and Cold Weather Charges				2,147,000	
003	Gilgit-Baltistan Weather Charges			1,188,000		1,129,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>101,000</u>	<u>90,900</u>	<u>101,000</u>
A03805	Travelling allowance			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Travelling Allowance				90,000	

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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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GN1085	Boys High School Machulo Ghanche					
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
A039	TOTAL GENERAL			<u>1,050,000</u>	<u>945,000</u>	<u>1,011,000</u>
A03901	Stationery			<u>110,000</u>	<u>99,000</u>	<u>110,000</u>
001	Stationery				99,000	
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>
001	Newspapers, Periodicals and Books			5,000	4,500	5,000
A03970	Others			<u>920,000</u>	<u>828,000</u>	<u>881,000</u>
001	Others			140,000	828,000	140,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			780,000		741,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,411,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>1,411,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	
A04114	Superannuation Encashment of L.P.R				<u>1,410,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,410,000	
A06	TOTAL TRANSFERS			<u>55,000</u>	<u>29,500</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIP			<u>55,000</u>	<u>29,500</u>	<u>55,000</u>
A06103	Cash awards			<u>55,000</u>	<u>29,500</u>	<u>55,000</u>
001	Cash Awards			55,000	29,500	55,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>900</u>	
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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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GN1085	Boys High School Machulo Ghanche					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>85,000</u>	<u>76,500</u>	<u>85,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Furniture and Fixture				45,000	
Boys High School Machulo Ghanche				35,274,000	39,530,600	44,361,000

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092101 SECONDARY EDUCATION

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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GN1086	Boys High School Surmo Ghanche						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>34,968,000</u>	<u>37,917,000</u>	<u>38,348,000</u>
A011	TOTAL PAY		80	85	<u>25,713,000</u>	<u>26,585,000</u>	<u>26,092,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	10	<u>6,635,000</u>	<u>7,101,000</u>	<u>6,582,000</u>
A01101	Total Basic Pay		9	10	<u>5,921,000</u>	<u>5,989,000</u>	<u>5,991,000</u>
H020	Headmaster	(BPS-18)	1	1			1,054,000
A045	AEO/ADI/HM	(BPS-17)	2	3			1,306,000
S013	Secondary School Teacher	(BPS-17)	5	5			3,253,000
H020	Headmaster	(BPS-16)	1	1			378,000
A01102	Personal pay				29,000	8,000	
A01103	Special pay				685,000	1,104,000	591,000
A011-2	TOTAL PAY OF OTHER STAFF		71	75	<u>19,078,000</u>	<u>19,484,000</u>	<u>19,510,000</u>
A01151	Total Pay of Other Staff		71	75	<u>16,860,000</u>	<u>17,010,000</u>	<u>17,674,000</u>
D151	DM	(BPS-16)	5	5			1,386,000
O010	OT	(BPS-16)	2	2			490,000
P027	PET	(BPS-16)	1	1			229,000
S106	SPTI	(BPS-16)	1	1			231,000
T041	TGT/TGST	(BPS-16)	8	9			2,318,000
T061	TUGT	(BPS-16)	5	5			1,772,000
E011	Elementary School Teacher	(BPS-14)	31	32			8,334,000
U019	Upper Division Clerk	(BPS-14)	1	1			184,000
L093	Lower Division Clerk	(BPS-11)	1	1			172,000
L012	Laboratory Assistant	(BPS-09)	1	2			226,000
N006	Naib Qasid	(BPS-02)	14	14			2,233,000
G019	Grade-I	(BPS-01)	1	2			99,000
A01152	Personal pay				12,000	213,000	17,000
A01153	Special pay				2,206,000	2,261,000	1,819,000

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GN1086	Boys High School Surmo Ghanche					
A012	TOTAL ALLOWANCES			<u>9,255,000</u>	<u>11,332,000</u>	<u>12,256,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,689,000</u>	<u>10,722,000</u>	<u>11,609,000</u>
A01202	House rent Allowance			1,388,000	1,788,000	1,899,000
A01203	Conveyance allowance			2,035,000	2,035,000	2,305,000
A0120D	Integrated Allowance			53,000	53,000	48,000
A0120X	Ad - hoc Allowance - 2010			11,000		
A01211	Hill allowance			58,000	59,000	56,000
A01216	Qualification allowance				1,000	
A01217	Medical allowance			1,261,000	1,324,000	1,256,000
A01224	Entertainment allowance			6,000	9,000	11,000
A0122M	Ad-hoc Relief Allowance-2016			1,787,000	1,799,000	1,697,000
A0122Y	Ad-hoc Relief Allowance 2017			2,087,000	2,198,000	2,152,000
A01238	Charge allowance			3,000	2,000	2,000
A0123G	Ad-hoc Relief Allowance-2018				1,454,000	2,183,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>566,000</u>	<u>610,000</u>	<u>647,000</u>
A01274	Medical charges			50,000	50,000	50,000
A01289	Teaching Allowance			516,000	560,000	597,000
A03	TOTAL OPERATING EXPENSES			<u>2,077,000</u>	<u>2,615,700</u>	<u>2,626,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>19,800</u>	<u>22,000</u>
A03201	Postage and telegraph			2,000	1,800	2,000
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>1,164,000</u>	<u>1,794,000</u>	<u>1,739,000</u>
A03301	Gas					<u>632,000</u>
003	Heating Charges for Classrooms					632,000
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>1,144,000</u>	<u>1,776,000</u>	<u>1,087,000</u>
001	Hot and Cold Weather Charges				1,776,000	

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GN1086	Boys High School Surmo Ghanche					
003	Gilgit-Baltistan Weather Charges			1,144,000		1,087,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>101,000</u>	<u>90,900</u>	<u>101,000</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>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
A039	TOTAL GENERAL			<u>790,000</u>	<u>711,000</u>	<u>764,000</u>
A03901	Stationery			<u>110,000</u>	<u>99,000</u>	<u>110,000</u>
001	Stationery				99,000	
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>
001	Newspapers, Periodicals and Books			5,000	4,500	5,000
A03970	Others			<u>660,000</u>	<u>594,000</u>	<u>634,000</u>
001	Others			130,000	594,000	130,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			530,000		504,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>864,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>864,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	
A04114	Superannuation Encashment of L.P.R				<u>863,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				863,000	
A06	TOTAL TRANSFERS			<u>55,000</u>	<u>29,500</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIP			<u>55,000</u>	<u>29,500</u>	<u>55,000</u>
A06103	Cash awards			<u>55,000</u>	<u>29,500</u>	<u>55,000</u>
001	Cash Awards			55,000	29,500	55,000

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GN1086	Boys High School Surmo Ghanche					
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>900</u>	
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>80,000</u>	<u>72,000</u>	<u>80,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
A13201	Furniture and Fixtures			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
001	Furniture and Fixture				40,500	
Boys High School Surmo Ghanche				37,182,000	41,499,100	41,109,000

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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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GN1087	Boys High School Dumsum Ghanche						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>44,151,000</u>	<u>44,518,000</u>	<u>44,982,000</u>
A011	TOTAL PAY		111	111	<u>32,014,000</u>	<u>30,154,000</u>	<u>30,063,000</u>
A011-1	TOTAL PAY OF OFFICERS		19	19	<u>3,812,000</u>	<u>1,430,000</u>	<u>6,593,000</u>
A01101	Total Basic Pay		19	19	<u>3,074,000</u>	<u>1,290,000</u>	<u>6,526,000</u>
A122	Assistant Headmaster	(BPS-18)	1	1			464,000
S013	Secondary School Teacher	(BPS-17)	15	15			5,176,000
T039	TGT/Headmaster	(BPS-17)	2	2			655,000
H020	Headmaster	(BPS-16)	1	1			231,000
A01103	Special pay				738,000	140,000	67,000
A011-2	TOTAL PAY OF OTHER STAFF		92	92	<u>28,202,000</u>	<u>28,724,000</u>	<u>23,470,000</u>
A01151	Total Pay of Other Staff		92	92	<u>25,033,000</u>	<u>25,813,000</u>	<u>20,909,000</u>
D151	DM	(BPS-16)	4	4			1,113,000
O010	OT	(BPS-16)	3	3			967,000
P027	PET	(BPS-16)	2	2			598,000
S106	SPTI	(BPS-16)	1	1			231,000
T036	TGST/TGT	(BPS-16)	5	5			1,345,000
T065	TUGT/T.Ins	(BPS-16)	5	5			1,005,000
E011	Elementary School Teacher	(BPS-14)	40	40			11,007,000
U019	Upper Division Clerk	(BPS-14)	1	1			284,000
L093	Lower Division Clerk	(BPS-11)	3	3			567,000
L012	Laboratory Assistant	(BPS-09)	1	1			148,000
N006	Naib Qasid	(BPS-02)	14	14			2,274,000
G019	Grade-I	(BPS-01)	11	11			1,282,000
I003	Imam Masjid	(Fixed)	1	1			44,000
M057	Mosque Teacher	(Fixed)	1	1			44,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GN1087	Boys High School Dumsum Ghanche					
A01153	Special pay			3,169,000	2,911,000	2,561,000
A012	TOTAL ALLOWANCES			<u>12,137,000</u>	<u>14,364,000</u>	<u>14,919,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>11,320,000</u>	<u>13,547,000</u>	<u>13,871,000</u>
A01202	House rent Allowance			1,671,000	2,172,000	2,232,000
A01203	Conveyance allowance			2,813,000	2,711,000	3,024,000
A01207	Washing Allowance			8,000	9,000	9,000
A0120D	Integrated Allowance			64,000	61,000	56,000
A01211	Hill allowance			101,000	104,000	81,000
A01217	Medical allowance			1,822,000	1,822,000	1,628,000
A01224	Entertainment allowance			6,000	3,000	
A0122M	Ad-hoc Relief Allowance-2016			2,174,000	2,162,000	1,925,000
A0122Y	Ad-hoc Relief Allowance 2017			2,660,000	2,733,000	2,458,000
A01238	Charge allowance			1,000	1,000	
A0123G	Ad-hoc Relief Allowance-2018				1,769,000	2,458,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>817,000</u>	<u>817,000</u>	<u>1,048,000</u>
A01274	Medical charges			50,000	50,000	50,000
A01289	Teaching Allowance			767,000	767,000	998,000
A03	TOTAL OPERATING EXPENSES			<u>2,739,000</u>	<u>3,738,700</u>	<u>3,732,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>19,800</u>	<u>22,000</u>
A03201	Postage and telegraph			2,000	1,800	2,000
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>1,666,000</u>	<u>2,773,000</u>	<u>2,693,000</u>
A03301	Gas					<u>1,109,000</u>
003	Heating Charges for Classrooms					1,109,000
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>1,646,000</u>	<u>2,755,000</u>	<u>1,564,000</u>
001	Hot and Cold Weather Charges				2,755,000	

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GN1087	Boys High School Dumsum Ghanche					
003	Gilgit-Baltistan Weather Charges			1,646,000		1,564,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>101,000</u>	<u>90,900</u>	<u>101,000</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>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
A039	TOTAL GENERAL			<u>950,000</u>	<u>855,000</u>	<u>916,000</u>
A03901	Stationery			<u>110,000</u>	<u>99,000</u>	<u>110,000</u>
001	Stationery				99,000	
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>
001	Newspapers, Periodicals and Books			5,000	4,500	5,000
A03970	Others			<u>820,000</u>	<u>738,000</u>	<u>786,000</u>
001	Others			140,000	738,000	140,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			680,000		646,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>1,320,000</u>	
A041	TOTAL PENSION			<u>2,000</u>	<u>1,320,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>	<u>1,319,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,319,000	
A06	TOTAL TRANSFERS			<u>55,000</u>	<u>31,500</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIP			<u>55,000</u>	<u>31,500</u>	<u>55,000</u>
A06103	Cash awards			<u>55,000</u>	<u>31,500</u>	<u>55,000</u>
001	Cash Awards			55,000	31,500	55,000

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GN1087	Boys High School Dumsum Ghanche					
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>900</u>	
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>85,000</u>	<u>76,500</u>	<u>85,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Furniture and Fixture				45,000	
Boys High School Dumsum Ghanche				47,033,000	49,685,600	48,854,000

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GN1101	Boys High School Kuro Ghanche					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>28,998,000</u>	<u>24,931,000</u>
A011	TOTAL PAY		52		<u>20,965,000</u>	<u>17,351,000</u>
A011-1	TOTAL PAY OF OFFICERS		12		<u>6,072,000</u>	<u>6,732,000</u>
A01101	Total Basic Pay		12		<u>5,407,000</u>	<u>6,150,000</u>
A122	Assistant Headmaster	(BPS-18)	1			990,000
S013	Secondary School Teacher	(BPS-17)	8			3,573,000
T040	TGT/HM	(BPS-17)	2			1,356,000
H020	Headmaster	(BPS-16)	1			231,000
A01103	Special pay				665,000	582,000
A011-2	TOTAL PAY OF OTHER STAFF		40		<u>14,893,000</u>	<u>10,619,000</u>
A01151	Total Pay of Other Staff		40		<u>12,649,000</u>	<u>9,598,000</u>
D151	DM	(BPS-16)	4			1,128,000
I001	I.T Teacher	(BPS-16)	1			395,000
O010	OT	(BPS-16)	2			461,000
P027	PET	(BPS-16)	2			785,000
S106	SPTI	(BPS-16)	1			140,000
T036	TGST/TGT	(BPS-16)	3			1,380,000
T061	TUGT	(BPS-16)	4			875,000
E011	Elementary School Teacher	(BPS-14)	11			2,530,000
U019	Upper Division Clerk	(BPS-14)	1			261,000
L012	Laboratory Assistant	(BPS-07)	1			163,000
L015	Laboratory Incharge	(BPS-07)	1			90,000
N006	Naib Qasid	(BPS-02)	7			1,155,000
N006	Naib Qasid	(BPS-01)	2			235,000
A01152	Personal pay				4,000	

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GN1101	Boys High School Kuro Ghanche					
A01153	Special pay				2,240,000	1,021,000
A012	TOTAL ALLOWANCES				<u>8,033,000</u>	<u>7,580,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,481,000</u>	<u>7,182,000</u>
A01201	Senior post Allowance				4,000	
A01202	House rent Allowance				1,084,000	1,119,000
A01203	Conveyance allowance				1,516,000	1,529,000
A01207	Washing Allowance				1,000	
A01208	Dress Allowance				1,000	
A0120D	Integrated Allowance				35,000	27,000
A01211	Hill allowance				43,000	33,000
A01217	Medical allowance				1,073,000	785,000
A01224	Entertainment allowance				9,000	6,000
A01226	Computer allowance				12,000	
A01228	Orderly allowance				45,000	
A0122M	Ad-hoc Relief Allowance-2016				1,435,000	1,041,000
A0122Y	Ad-hoc Relief Allowance 2017				1,785,000	1,329,000
A01238	Charge allowance				1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018				434,000	1,309,000
A01253	Science Teaching Allowance				3,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>552,000</u>	<u>398,000</u>
A01274	Medical charges				20,000	50,000
A01277	Contingent paid staff				<u>43,000</u>	
001	Contingent Paid Staff				43,000	
A01289	Teaching Allowance				489,000	348,000
A03	TOTAL OPERATING EXPENSES					<u>2,113,000</u>
A032	TOTAL COMMUNICATIONS					<u>55,000</u>
A03201	Postage and telegraph					5,000
A03202	Telephone and trunk call					<u>50,000</u>
001	Telephone and Trunk Calls					50,000

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GN1101	Boys High School Kuro Ghanche					
A033	TOTAL UTILITIES					<u>975,000</u>
A03303	Electricity					<u>25,000</u>
001	Electricity					25,000
A03304	Hot and cold weather charges					<u>950,000</u>
003	Gilgit-Baltistan Weather Charges					950,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>210,000</u>
A03805	Travelling allowance					<u>210,000</u>
001	Travelling Allowance					210,000
A039	TOTAL GENERAL					<u>873,000</u>
A03901	Stationery					<u>150,000</u>
001	Stationery					150,000
A03902	Printing and publication					30,000
A03905	Newspapers periodicals and books					<u>20,000</u>
001	Newspapers, Periodicals and Books					20,000
A03970	Others					<u>673,000</u>
001	Others					150,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					523,000
A06	TOTAL TRANSFERS					<u>35,000</u>
A061	TOTAL SCHOLARSHIP					<u>35,000</u>
A06103	Cash awards					<u>35,000</u>
001	Cash Awards					35,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>80,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>35,000</u>
A13101	Machinery and Equipment					<u>35,000</u>
001	Machinery and Equipment					35,000

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092101 SECONDARY EDUCATION

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
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GN1101	Boys High School Kuro Ghanche					
A132	TOTAL FURNITURE AND FIXTURE					<u>45,000</u>
A13201	Furniture and Fixtures					<u>45,000</u>
001	Furniture and Fixture					45,000
Boys High School Kuro Ghanche					28,998,000	27,159,000

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092101 SECONDARY EDUCATION

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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GZ1021	Boys High School Ishkoman Ghizer						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,424,000</u>	<u>21,257,000</u>	<u>22,139,000</u>
A011	TOTAL PAY		32	32	<u>12,525,000</u>	<u>15,220,000</u>	<u>15,878,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,862,000</u>	<u>6,294,000</u>	<u>5,387,000</u>
A01101	Total Basic Pay		6	6	<u>3,430,000</u>	<u>5,846,000</u>	<u>4,965,000</u>
H020	Headmaster	(BPS-18)	1	1			836,000
I024	IT Teacher	(BPS-17)	1	1			826,000
S013	Secondary School Teacher	(BPS-17)	3	3			2,477,000
T040	TGT/HM	(BPS-17)	1	1			826,000
A01103	Special pay				432,000	448,000	422,000
A011-2	TOTAL PAY OF OTHER STAFF		26	26	<u>8,663,000</u>	<u>8,926,000</u>	<u>10,491,000</u>
A01151	Total Pay of Other Staff		26	26	<u>7,753,000</u>	<u>8,012,000</u>	<u>9,681,000</u>
D151	DM	(BPS-16)	1	1			386,000
O010	OT	(BPS-16)	1	1			386,000
P027	PET	(BPS-16)	2	2			770,000
T004	T.Inst.	(BPS-16)	1	1			386,000
T035	TGST	(BPS-16)	1	1			386,000
E011	Elementary School Teacher	(BPS-14)	12	12			4,535,000
U019	Upper Division Clerk	(BPS-14)	1	1			378,000
L012	Laboratory Assistant	(BPS-07)	1	1			366,000
L015	Laboratory Incharge	(BPS-07)	1	1			366,000
N006	Naib Qasid	(BPS-01)	5	5			1,722,000
A01153	Special pay				910,000	914,000	810,000
A012	TOTAL ALLOWANCES				<u>4,899,000</u>	<u>6,037,000</u>	<u>6,261,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,443,000</u>	<u>5,581,000</u>	<u>5,802,000</u>

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1021	Boys High School Ishkoman Ghizer					
A01202	House rent Allowance			662,000	900,000	918,000
A01203	Conveyance allowance			1,040,000	1,045,000	1,142,000
A0120D	Integrated Allowance			4,000	4,000	4,000
A0120X	Ad - hoc Allowance - 2010			12,000		
A01211	Hill allowance			26,000	27,000	25,000
A01217	Medical allowance			676,000	696,000	629,000
A01226	Computer allowance			17,000	18,000	17,000
A0122M	Ad-hoc Relief Allowance-2016			914,000	941,000	858,000
A0122Y	Ad-hoc Relief Allowance 2017			1,092,000	1,161,000	1,095,000
A0123G	Ad-hoc Relief Allowance-2018				789,000	1,114,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>456,000</u>	<u>456,000</u>	<u>459,000</u>
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
A01289	Teaching Allowance			276,000	276,000	279,000
A03	TOTAL OPERATING EXPENSES			<u>1,410,000</u>	<u>1,919,400</u>	<u>1,952,000</u>
A032	TOTAL COMMUNICATIONS			<u>21,000</u>	<u>18,900</u>	<u>21,000</u>
A03201	Postage and telegraph			1,000	900	1,000
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>614,000</u>	<u>1,203,000</u>	<u>1,177,000</u>
A03301	Gas					<u>592,000</u>
003	Heating Charges for Classrooms					592,000
A03303	Electricity			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Electricity				27,000	
A03304	Hot and cold weather charges			<u>584,000</u>	<u>1,176,000</u>	<u>555,000</u>
001	Hot and Cold Weather Charges				1,176,000	
003	Gilgit-Baltistan Weather Charges			584,000		555,000

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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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1021	Boys High School Ishkoman Ghizer					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>130,000</u>	<u>117,000</u>	<u>130,000</u>
A03805	Travelling allowance			<u>130,000</u>	<u>117,000</u>	<u>130,000</u>
001	Travelling Allowance				117,000	
A039	TOTAL GENERAL			<u>645,000</u>	<u>580,500</u>	<u>624,000</u>
A03901	Stationery			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Stationery				90,000	
A03902	Printing and publication			10,000	9,000	10,000
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books			20,000	18,000	20,000
A03970	Others			<u>515,000</u>	<u>463,500</u>	<u>494,000</u>
001	Others			90,000	463,500	90,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			425,000		404,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>933,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>933,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	
A04114	Superannuation Encashment of L.P.R				<u>932,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				932,000	
A06	TOTAL TRANSFERS			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
A061	TOTAL SCHOLARSHIP			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
A06103	Cash awards			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Cash Awards			30,000	27,000	30,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>900</u>	
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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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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1021	Boys High School Ishkoman Ghizer					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13201	Furniture and Fixtures			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Furniture and Fixture				31,500	
Boys High School Ishkoman Ghizer				18,936,000	24,200,300	24,191,000

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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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GZ1023	Boys High School Single						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>21,707,000</u>	<u>23,513,000</u>	<u>23,883,000</u>
A011	TOTAL PAY		<u>40</u>	<u>43</u>	<u>15,458,000</u>	<u>15,648,000</u>	<u>15,549,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>7</u>	<u>8</u>	<u>3,914,000</u>	<u>3,987,000</u>	<u>4,807,000</u>
A01101	Total Basic Pay		7	8	<u>3,522,000</u>	<u>3,595,000</u>	<u>4,456,000</u>
H020	Headmaster	(BPS-18)	1	1			890,000
S013	Secondary School Teacher	(BPS-17)	3	3			1,807,000
T040	TGT/HM	(BPS-17)	2	2			1,381,000
H020	Headmaster	(BPS-16)	1	2			378,000
A01103	Special pay				392,000	392,000	351,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>33</u>	<u>35</u>	<u>11,544,000</u>	<u>11,661,000</u>	<u>10,742,000</u>
A01151	Total Pay of Other Staff		<u>33</u>	<u>35</u>	<u>10,342,000</u>	<u>10,414,000</u>	<u>9,558,000</u>
D151	DM	(BPS-16)	1	1			235,000
O010	OT	(BPS-16)	1	1			261,000
P027	PET	(BPS-16)	1	1			349,000
S106	SPTI	(BPS-16)	1	1			280,000
T004	T.Inst.	(BPS-16)	1	1			428,000
T035	TGST	(BPS-16)	1	1			339,000
T038	TGT	(BPS-16)	4	5			1,825,000
T062	TUGT/	(BPS-16)	3	3			1,446,000
E011	Elementary School Teacher	(BPS-14)	9	9			2,376,000
U019	Upper Division Clerk	(BPS-14)	1	1			298,000
L012	Laboratory Assistant	(BPS-09)	1	1			188,000
N006	Naib Qasid	(BPS-02)	8	8			1,307,000
G019	Grade-I	(BPS-01)	1	2			226,000
A01152	Personal pay				11,000	14,000	17,000

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092101 SECONDARY EDUCATION

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
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1023	Boys High School Single					
A01153	Special pay			1,191,000	1,233,000	1,167,000
A012	TOTAL ALLOWANCES			<u>6,249,000</u>	<u>7,865,000</u>	<u>8,334,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,521,000</u>	<u>6,886,000</u>	<u>7,710,000</u>
A01202	House rent Allowance			825,000	1,121,000	1,212,000
A01203	Conveyance allowance			1,326,000	1,326,000	1,810,000
A0120D	Integrated Allowance			29,000	26,000	24,000
A0120X	Ad - hoc Allowance - 2010			2,000	2,000	
A01211	Hill allowance			29,000	27,000	22,000
A01217	Medical allowance			784,000	798,000	744,000
A01224	Entertainment allowance			6,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016			1,131,000	1,154,000	1,083,000
A0122Y	Ad-hoc Relief Allowance 2017			1,383,000	1,453,000	1,402,000
A0123G	Ad-hoc Relief Allowance-2018				968,000	1,402,000
A01253	Science Teaching Allowance			6,000	5,000	5,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>728,000</u>	<u>979,000</u>	<u>624,000</u>
A01274	Medical charges			200,000	470,000	100,000
A01277	Contingent paid staff			<u>158,000</u>	<u>158,000</u>	<u>158,000</u>
001	Contingent Paid Staff			158,000	158,000	158,000
A01289	Teaching Allowance			370,000	351,000	366,000
A03	TOTAL OPERATING EXPENSES			<u>1,516,000</u>	<u>1,709,000</u>	<u>1,768,000</u>
A032	TOTAL COMMUNICATIONS			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
A03201	Postage and telegraph			10,000	9,000	10,000
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>786,000</u>	<u>1,052,000</u>	<u>1,038,000</u>
A03301	Gas					<u>290,000</u>
003	Heating Charges for Classrooms					290,000
A03303	Electricity			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Electricity				18,000	

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1023	Boys High School Single					
A03304	Hot and cold weather charges			<u>766,000</u>	<u>1,034,000</u>	<u>728,000</u>
001	Hot and Cold Weather Charges				1,034,000	
003	Gilgit-Baltistan Weather Charges			766,000		728,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
A03805	Travelling allowance			<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
001	Travelling Allowance				162,000	
A039	TOTAL GENERAL			<u>510,000</u>	<u>459,000</u>	<u>510,000</u>
A03901	Stationery			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Stationery				90,000	
A03902	Printing and publication			10,000	9,000	10,000
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books			20,000	18,000	20,000
A03970	Others			<u>380,000</u>	<u>342,000</u>	<u>380,000</u>
001	Others			80,000	342,000	80,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			300,000		300,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>275,000</u>	
A041	TOTAL PENSION				<u>275,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>275,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				275,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>2,401,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>2,401,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	2,401,000	
A06	TOTAL TRANSFERS			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
A061	TOTAL SCHOLARSHIP			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1023	Boys High School Single					
A06103	Cash awards			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Cash Awards			30,000	27,000	30,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>900</u>	
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>70,000</u>	<u>63,000</u>	<u>70,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13201	Furniture and Fixtures			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Furniture and Fixture				31,500	
Boys High School Single				23,325,000	27,988,900	25,751,000

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092101 SECONDARY EDUCATION

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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GZ1024	Boys High School Gulapure Ghizer						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>30,107,000</u>	<u>35,668,000</u>	<u>33,328,000</u>
A011	TOTAL PAY		52	52	<u>21,001,000</u>	<u>20,924,000</u>	<u>22,405,000</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>10,345,000</u>	<u>9,954,000</u>	<u>12,374,000</u>
A01101	Total Basic Pay		15	15	<u>9,275,000</u>	<u>8,959,000</u>	<u>11,486,000</u>
H020	Headmaster	(BPS-19)	1	1			923,000
A122	Assistant Headmaster	(BPS-18)	2	2			1,251,000
I001	I.T Teacher	(BPS-17)	1	1			666,000
S013	Secondary School Teacher	(BPS-17)	8	8			1,464,000
T038	TGT	(BPS-17)	2	2			6,771,000
H020	Headmaster	(BPS-16)	1	1			411,000
A01103	Special pay				1,070,000	995,000	888,000
A011-2	TOTAL PAY OF OTHER STAFF		37	37	<u>10,656,000</u>	<u>10,970,000</u>	<u>10,031,000</u>
A01151	Total Pay of Other Staff		37	37	<u>9,536,000</u>	<u>9,848,000</u>	<u>9,027,000</u>
D151	DM	(BPS-16)	2	2			671,000
O010	OT	(BPS-16)	2	2			641,000
P027	PET	(BPS-16)	2	2			671,000
T035	TGST	(BPS-16)	1	1			345,000
T038	TGT	(BPS-16)	1	1			279,000
T061	TUGT	(BPS-16)	4	4			1,452,000
E011	Elementary School Teacher	(BPS-14)	13	13			3,087,000
U019	Upper Division Clerk	(BPS-14)	1	1			261,000
L015	Laboratory Incharge	(BPS-07)	1	1			215,000
N006	Naib Qasid	(BPS-02)	6	6			927,000
C053	Chowkidar	(BPS-01)	1	1			123,000
G019	Grade-I	(BPS-01)	3	3			355,000

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1024	Boys High School Gulapure Ghizer					
A01153	Special pay			1,120,000	1,122,000	1,004,000
A012	TOTAL ALLOWANCES			<u>9,106,000</u>	<u>14,744,000</u>	<u>10,923,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,451,000</u>	<u>12,749,000</u>	<u>9,541,000</u>
A01202	House rent Allowance			1,147,000	1,258,000	1,542,000
A01203	Conveyance allowance			1,727,000	2,757,000	2,151,000
A0120D	Integrated Allowance			8,000	13,000	8,000
A0120X	Ad - hoc Allowance - 2010			12,000	12,000	
A01211	Hill allowance			37,000	62,000	36,000
A01217	Medical allowance			1,074,000	1,757,000	938,000
A01224	Entertainment allowance			12,000	22,000	17,000
A01226	Computer allowance			18,000	30,000	17,000
A0122C	Adhoc Relief Allowance - 2015			1,000	1,000	
A0122M	Ad-hoc Relief Allowance-2016			1,536,000	2,499,000	1,326,000
A0122Y	Ad-hoc Relief Allowance 2017			1,871,000	3,101,000	1,724,000
A0123G	Ad-hoc Relief Allowance-2018				1,225,000	1,724,000
A01253	Science Teaching Allowance			8,000	12,000	8,000
A01270	Other					<u>50,000</u>
001	Others					50,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,655,000</u>	<u>1,995,000</u>	<u>1,382,000</u>
A01274	Medical charges			350,000	350,000	100,000
A01277	Contingent paid staff			<u>840,000</u>	<u>840,000</u>	<u>840,000</u>
001	Contingent Paid Staff			840,000	840,000	840,000
A01289	Teaching Allowance			465,000	805,000	442,000
A03	TOTAL OPERATING EXPENSES			<u>1,956,000</u>	<u>2,325,200</u>	<u>2,173,000</u>
A032	TOTAL COMMUNICATIONS			<u>43,000</u>	<u>38,700</u>	<u>43,000</u>
A03201	Postage and telegraph			8,000	7,200	8,000
A03202	Telephone and trunk call			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Telephone and Trunk Calls				31,500	
A033	TOTAL UTILITIES			<u>1,103,000</u>	<u>1,557,500</u>	<u>1,340,000</u>

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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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1024	Boys High School Gulapure Ghizer					
A03301	Gas					<u>290,000</u>
003	Heating Charges for Classrooms					290,000
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>1,068,000</u>	<u>1,526,000</u>	<u>1,015,000</u>
001	Hot and Cold Weather Charges				1,526,000	
003	Gilgit-Baltistan Weather Charges			1,068,000		1,015,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
A03805	Travelling allowance			<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
001	Travelling Allowance				162,000	
A039	TOTAL GENERAL			<u>630,000</u>	<u>567,000</u>	<u>610,000</u>
A03901	Stationery			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Stationery				90,000	
A03902	Printing and publication			15,000	13,500	15,000
A03905	Newspapers periodicals and books			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books			30,000	27,000	30,000
A03970	Others			<u>485,000</u>	<u>436,500</u>	<u>465,000</u>
001	Others			85,000	436,500	85,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			400,000		380,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>2,083,000</u>	
A041	TOTAL PENSION			<u>2,000</u>	<u>2,083,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>	<u>2,082,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,082,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1024	Boys High School Gulapure Ghizer					
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	
A06	TOTAL TRANSFERS			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
A061	TOTAL SCHOLARSHIP			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
A06103	Cash awards			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Cash Awards			40,000	36,000	40,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>900</u>	
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>70,000</u>	<u>63,000</u>	<u>70,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13201	Furniture and Fixtures			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Furniture and Fixture				31,500	
Boys High School Gulapure Ghizer				32,177,000	40,177,100	35,611,000

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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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GZ1026	Boys High School Sherqillah Ghizer						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>45,713,000</u>	<u>45,653,000</u>	<u>45,783,000</u>
A011	TOTAL PAY		83	83	<u>32,525,000</u>	<u>30,236,000</u>	<u>31,121,000</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>9,303,000</u>	<u>7,441,000</u>	<u>10,728,000</u>
A01101	Total Basic Pay		15	15	<u>8,349,000</u>	<u>6,689,000</u>	<u>10,260,000</u>
H020	Headmaster	(BPS-19)	1	1			1,088,000
A122	Assistant Headmaster	(BPS-18)	2	2			1,563,000
I001	I.T Teacher	(BPS-17)	1	1			567,000
S013	Secondary School Teacher	(BPS-17)	7	7			4,895,000
T038	TGT	(BPS-17)	2	2			1,292,000
H020	Headmaster	(BPS-16)	2	2			855,000
A01103	Special pay				954,000	752,000	468,000
A011-2	TOTAL PAY OF OTHER STAFF		68	68	<u>23,222,000</u>	<u>22,795,000</u>	<u>20,393,000</u>
A01151	Total Pay of Other Staff		68	68	<u>20,670,000</u>	<u>20,384,000</u>	<u>18,286,000</u>
D151	DM	(BPS-16)	2	2			535,000
O010	OT	(BPS-16)	3	3			868,000
P027	PET	(BPS-16)	2	2			576,000
T035	TGST	(BPS-16)	2	2			904,000
T038	TGT	(BPS-16)	3	3			1,545,000
T062	TUGT/	(BPS-16)	4	4			1,602,000
E011	Elementary School Teacher	(BPS-14)	36	36			9,739,000
U019	Upper Division Clerk	(BPS-14)	1	1			399,000
L015	Laboratory Incharge	(BPS-07)	1	1			196,000
N006	Naib Qasid	(BPS-02)	11	11			1,682,000
G019	Grade-I	(BPS-01)	1	1			110,000
I003	Imam Masjid	(Fixed)	1	1			65,000

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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
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1026	Boys High School Sherqillah Ghizer					
M014	Maqtab Teacher (Fixed)	1	1			65,000
A01153	Special pay			2,408,000	2,267,000	1,977,000
A01156	Total Pay of contract staff			<u>144,000</u>	<u>144,000</u>	<u>130,000</u>
A012	TOTAL ALLOWANCES			<u>13,188,000</u>	<u>15,417,000</u>	<u>14,662,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>11,603,000</u>	<u>13,591,000</u>	<u>12,891,000</u>
A01202	House rent Allowance			1,772,000	2,213,000	2,057,000
A01203	Conveyance allowance			2,741,000	2,429,000	3,084,000
A0120D	Integrated Allowance			36,000	36,000	33,000
A0120X	Ad - hoc Allowance - 2010			49,000		
A01211	Hill allowance			60,000	60,000	81,000
A01217	Medical allowance			1,656,000	1,585,000	1,303,000
A0121Z	Adhoc Relief Allowance-2014			4,000		
A01224	Entertainment allowance			7,000	7,000	6,000
A01226	Computer allowance			9,000	21,000	25,000
A0122C	Adhoc Relief Allowance - 2015			3,000	5,000	
A0122M	Ad-hoc Relief Allowance-2016			2,363,000	2,160,000	1,751,000
A0122Y	Ad-hoc Relief Allowance 2017			2,893,000	2,723,000	2,271,000
A0123G	Ad-hoc Relief Allowance-2018				1,773,000	2,271,000
A01253	Science Teaching Allowance			10,000	10,000	9,000
A01270	Other				<u>569,000</u>	
001	Others				569,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,585,000</u>	<u>1,826,000</u>	<u>1,771,000</u>
A01274	Medical charges			150,000	150,000	350,000
A01277	Contingent paid staff			<u>679,000</u>	<u>739,000</u>	<u>739,000</u>
001	Contingent Paid Staff			679,000	739,000	739,000
A01278	Leave salary				209,000	
A01289	Teaching Allowance			756,000	728,000	682,000
A03	TOTAL OPERATING EXPENSES			<u>2,866,000</u>	<u>3,255,000</u>	<u>3,351,000</u>
A032	TOTAL COMMUNICATIONS			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
A03201	Postage and telegraph			10,000	9,000	10,000
A03202	Telephone and trunk call			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>

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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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1026	Boys High School Sherqillah Ghizer					
001	Telephone and Trunk Calls				36,000	
A033	TOTAL UTILITIES			<u>1,741,000</u>	<u>2,242,500</u>	<u>2,257,000</u>
A03301	Gas					<u>600,000</u>
003	Heating Charges for Classrooms					600,000
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>1,696,000</u>	<u>2,202,000</u>	<u>1,612,000</u>
001	Hot and Cold Weather Charges				2,202,000	
003	Gilgit-Baltistan Weather Charges			1,696,000		1,612,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
A03805	Travelling allowance			<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
001	Travelling Allowance				162,000	
A039	TOTAL GENERAL			<u>895,000</u>	<u>805,500</u>	<u>864,000</u>
A03901	Stationery			<u>120,000</u>	<u>108,000</u>	<u>120,000</u>
001	Stationery				108,000	
A03902	Printing and publication			15,000	13,500	15,000
A03905	Newspapers periodicals and books			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books			30,000	27,000	30,000
A03970	Others			<u>730,000</u>	<u>657,000</u>	<u>699,000</u>
001	Others			110,000	657,000	110,000
003	OTHERS (RMC/P. of Inst. Matr./Sport/PTA)			620,000		589,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>3,758,000</u>	
A041	TOTAL PENSION			<u>2,000</u>	<u>3,758,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>	<u>3,757,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				3,757,000	

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1026	Boys High School Sherqillah Ghizer					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	
A06	TOTAL TRANSFERS			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
A061	TOTAL SCHOLARSHIP			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
A06103	Cash awards			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Cash Awards			40,000	36,000	40,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>900</u>	
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>80,000</u>	<u>72,000</u>	<u>80,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
A13201	Furniture and Fixtures			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
001	Furniture and Fixture				40,500	
Boys High School Sherqillah Ghizer				48,703,000	52,775,900	49,254,000

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092101 SECONDARY EDUCATION

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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GZ1028	Boys High School Bubar Ghizer						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>23,966,000</u>	<u>21,688,000</u>	<u>23,309,000</u>
A011	TOTAL PAY		<u>39</u>	<u>39</u>	<u>17,249,000</u>	<u>14,698,000</u>	<u>16,200,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>11</u>	<u>11</u>	<u>8,863,000</u>	<u>5,943,000</u>	<u>7,931,000</u>
A01101	Total Basic Pay		<u>11</u>	<u>11</u>	<u>7,963,000</u>	<u>5,372,000</u>	<u>7,422,000</u>
H020	Headmaster	(BPS-19)	1	1			109,000
A122	Assistant Headmaster	(BPS-18)	1	1			649,000
S013	Secondary School Teacher	(BPS-17)	6	6			4,185,000
T039	TGT/Headmaster	(BPS-17)	3	3			2,479,000
A01103	Special pay				900,000	571,000	509,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>28</u>	<u>28</u>	<u>8,386,000</u>	<u>8,755,000</u>	<u>8,269,000</u>
A01151	Total Pay of Other Staff		<u>28</u>	<u>28</u>	<u>7,505,000</u>	<u>7,861,000</u>	<u>7,476,000</u>
D151	DM	(BPS-16)	1	1			691,000
I024	IT Teacher	(BPS-16)	1	1			395,000
O010	OT	(BPS-16)	2	2			626,000
P027	PET	(BPS-16)	2	2			799,000
T004	T.Inst.	(BPS-16)	1	1			362,000
E011	Elementary School Teacher	(BPS-14)	12	12			3,434,000
U019	Upper Division Clerk	(BPS-14)	1	1			235,000
L012	Laboratory Assistant	(BPS-07)	1	1			162,000
L015	Laboratory Incharge	(BPS-07)	1	1			216,000
N006	Naib Qasid	(BPS-02)	2	2			1,000
G019	Grade-I	(BPS-01)	2	2			258,000
N006	Naib Qasid	(BPS-01)	2	2			297,000
A01153	Special pay				881,000	894,000	793,000

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1028	Boys High School Bubar Ghizer					
A012	TOTAL ALLOWANCES			<u>6,717,000</u>	<u>6,990,000</u>	<u>7,109,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,081,000</u>	<u>6,372,000</u>	<u>6,536,000</u>
A01202	House rent Allowance			961,000	1,127,000	1,080,000
A01203	Conveyance allowance			1,372,000	1,177,000	1,398,000
A0120D	Integrated Allowance			21,000	18,000	17,000
A01211	Hill allowance			25,000	24,000	22,000
A01217	Medical allowance			848,000	735,000	652,000
A01226	Computer allowance			27,000	18,000	9,000
A0122C	Adhoc Relief Allowance - 2015			1,000		
A0122M	Ad-hoc Relief Allowance-2016			1,256,000	1,040,000	921,000
A0122Y	Ad-hoc Relief Allowance 2017			1,546,000	1,345,000	1,213,000
A0123G	Ad-hoc Relief Allowance-2018				872,000	1,213,000
A01253	Science Teaching Allowance			24,000	16,000	11,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>636,000</u>	<u>618,000</u>	<u>573,000</u>
A01274	Medical charges			150,000	150,000	100,000
A01277	Contingent paid staff			<u>155,000</u>	<u>155,000</u>	<u>155,000</u>
001	Contingent Paid Staff			155,000	155,000	155,000
A01289	Teaching Allowance			331,000	313,000	318,000
A03	TOTAL OPERATING EXPENSES			<u>1,624,000</u>	<u>1,775,000</u>	<u>1,902,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
A03201	Postage and telegraph			5,000	4,500	5,000
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>809,000</u>	<u>1,041,500</u>	<u>1,106,000</u>
A03301	Gas					<u>336,000</u>
003	Heating Charges for Classrooms					336,000
A03303	Electricity			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001	Electricity				13,500	
A03304	Hot and cold weather charges			<u>794,000</u>	<u>1,028,000</u>	<u>755,000</u>
001	Hot and Cold Weather Charges				1,028,000	

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1028	Boys High School Bubar Ghizer					
003	Gilgit-Baltistan Weather Charges			794,000		755,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
A03805	Travelling allowance			<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
001	Travelling Allowance				162,000	
A039	TOTAL GENERAL			<u>615,000</u>	<u>553,500</u>	<u>596,000</u>
A03901	Stationery			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Stationery				90,000	
A03902	Printing and publication			20,000	18,000	20,000
A03905	Newspapers periodicals and books			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books			30,000	27,000	30,000
A03970	Others			<u>465,000</u>	<u>418,500</u>	<u>446,000</u>
001	Others			85,000	418,500	85,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			380,000		361,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,987,100</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>1,987,100</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	100	
A04114	Superannuation Encashment of L.P.R				<u>1,987,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,987,000	
A06	TOTAL TRANSFERS			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
A061	TOTAL SCHOLARSHIP			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
A06103	Cash awards			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
001	Cash Awards			45,000	40,500	45,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>		

GC21011 (011)
EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

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
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1028	Boys High School Bubar Ghizer					
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>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13201	Furniture and Fixtures			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Furniture and Fixture				31,500	
Boys High School Bubar Ghizer				25,707,000	25,553,600	25,326,000

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092101 SECONDARY EDUCATION

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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GZ1030	Boys High School Pakora Ghizer						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>31,785,000</u>	<u>42,178,000</u>	<u>34,425,000</u>
A011	TOTAL PAY		63	63	<u>22,538,000</u>	<u>30,000,000</u>	<u>23,428,000</u>
A011-1	TOTAL PAY OF OFFICERS		12	10	<u>6,520,000</u>	<u>13,726,000</u>	<u>7,631,000</u>
A01101	Total Basic Pay		12	10	<u>5,861,000</u>	<u>12,661,000</u>	<u>7,011,000</u>
H020	Headmaster	(BPS-19)	1	1			692,000
A122	Assistant Headmaster	(BPS-18)	1	1			592,000
I001	I.T Teacher	(BPS-17)	1	1			616,000
S013	Secondary School Teacher	(BPS-17)	4	3			2,543,000
T040	TGT/HM	(BPS-17)	3	3			2,173,000
H020	Headmaster	(BPS-16)	2	1			395,000
A01103	Special pay				659,000	1,065,000	620,000
A011-2	TOTAL PAY OF OTHER STAFF		51	53	<u>16,018,000</u>	<u>16,274,000</u>	<u>15,797,000</u>
A01151	Total Pay of Other Staff		51	53	<u>14,344,000</u>	<u>14,616,000</u>	<u>14,420,000</u>
D151	DM	(BPS-16)	2	2			304,000
O010	OT	(BPS-16)	2	2			3,690,000
P027	PET	(BPS-16)	2	2			486,000
S106	SPTI	(BPS-16)	1	1			144,000
T004	T.Inst.	(BPS-16)	1	1			278,000
T035	TGST	(BPS-16)	1	1			146,000
T038	TGT	(BPS-16)	2	2			445,000
T063	TUGT/FACT	(BPS-16)	4	6			1,641,000
E011	Elementary School Teacher	(BPS-14)	20	20			5,613,000
U019	Upper Division Clerk	(BPS-14)	1	1			185,000
L012	Laboratory Assistant	(BPS-09)	1	1			90,000
L015	Laboratory Incharge	(BPS-07)	1	1			83,000

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092101 SECONDARY EDUCATION

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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GZ1030	Boys High School Pakora Ghizer						
N006	Naib Qasid	(BPS-02)	12	12			1,243,000
G019	Grade-I	(BPS-01)	1	1			72,000
A01153	Special pay				1,674,000	1,658,000	1,377,000
A012	TOTAL ALLOWANCES				<u>9,247,000</u>	<u>12,178,000</u>	<u>10,997,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,194,000</u>	<u>11,095,000</u>	<u>9,976,000</u>
A01202	House rent Allowance				1,250,000	1,652,000	1,592,000
A01203	Conveyance allowance				1,987,000	3,106,000	2,218,000
A0120D	Integrated Allowance				44,000	44,000	36,000
A01211	Hill allowance				47,000	44,000	37,000
A01216	Qualification allowance				30,000	30,000	54,000
A01217	Medical allowance				1,163,000	1,168,000	984,000
A01224	Entertainment allowance				6,000	6,000	6,000
A01226	Computer allowance				18,000	18,000	17,000
A0122M	Ad-hoc Relief Allowance-2016				1,637,000	1,734,000	1,406,000
A0122Y	Ad-hoc Relief Allowance 2017				2,009,000	2,009,000	1,834,000
A0123G	Ad-hoc Relief Allowance-2018					1,283,000	1,792,000
A01253	Science Teaching Allowance				3,000	1,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,053,000</u>	<u>1,083,000</u>	<u>1,021,000</u>
A01274	Medical charges				150,000	150,000	100,000
A01277	Contingent paid staff				<u>408,000</u>	<u>456,000</u>	<u>450,000</u>
001	Contingent Paid Staff				408,000	456,000	450,000
A01289	Teaching Allowance				495,000	477,000	471,000
A03	TOTAL OPERATING EXPENSES				<u>2,500,000</u>	<u>3,235,000</u>	<u>3,295,000</u>
A032	TOTAL COMMUNICATIONS				<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
A03201	Postage and telegraph				10,000	9,000	10,000
A03202	Telephone and trunk call				<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
001	Telephone and Trunk Calls					40,500	
A033	TOTAL UTILITIES				<u>1,200,000</u>	<u>2,065,000</u>	<u>2,029,000</u>

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092101 SECONDARY EDUCATION

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
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1030	Boys High School Pakora Ghizer					
A03301	Gas					887,000
003	Heating Charges for Classrooms					887,000
A03303	Electricity			40,000	36,000	40,000
001	Electricity				36,000	
A03304	Hot and cold weather charges			1,160,000	2,029,000	1,102,000
001	Hot and Cold Weather Charges				2,029,000	
003	Gilgit-Baltistan Weather Charges			1,160,000		1,102,000
A038	TOTAL TRAVEL & TRANSPORTATION			290,000	261,000	290,000
A03805	Travelling allowance			290,000	261,000	290,000
001	Travelling Allowance				261,000	
A039	TOTAL GENERAL			955,000	859,500	921,000
A03901	Stationery			115,000	103,500	115,000
001	Stationery				103,500	
A03902	Printing and publication			30,000	27,000	30,000
A03905	Newspapers periodicals and books			30,000	27,000	30,000
001	Newspapers, Periodicals and Books			30,000	27,000	30,000
A03970	Others			780,000	702,000	746,000
001	Others			100,000	702,000	100,000
003	OTHERS (RMC/P. of Inst. Matr./Sport/PTA)			680,000		646,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000	1,214,000	
A041	TOTAL PENSION			1,000	1,214,000	
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	
A04114	Superannuation Encashment of L.P.R				1,213,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,213,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			1,000	1,000	
A052	TOTAL GRANTS-DOMESTIC			1,000	1,000	

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1030	Boys High School Pakora Ghizer					
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	
A06	TOTAL TRANSFERS			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
A061	TOTAL SCHOLARSHIP			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
A06103	Cash awards			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
001	Cash Awards			45,000	40,500	45,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>900</u>	
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>75,000</u>	<u>67,500</u>	<u>75,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Furniture and Fixture				36,000	
Boys High School Pakora Ghizer				34,408,000	46,736,900	37,840,000

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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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GZ1032	Boys High School Gahkuch Ghizer						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>51,917,000</u>	<u>49,456,000</u>	<u>49,276,000</u>
A011	TOTAL PAY		87	91	<u>37,307,000</u>	<u>33,783,000</u>	<u>33,365,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	12	<u>7,194,000</u>	<u>6,943,000</u>	<u>9,960,000</u>
A01101	Total Basic Pay		11	12	<u>6,457,000</u>	<u>6,258,000</u>	<u>9,386,000</u>
H020	Headmaster	(BPS-19)	1	1			1,088,000
A122	Assistant Headmaster	(BPS-18)	1	1			681,000
H020	Headmaster	(BPS-17)		1			90,000
S013	Secondary School Teacher	(BPS-17)	5	5			4,089,000
T038	TGT	(BPS-17)	2	2			1,719,000
H020	Headmaster	(BPS-16)	2	2			1,719,000
A01103	Special pay				737,000	685,000	574,000
A011-2	TOTAL PAY OF OTHER STAFF		76	79	<u>30,113,000</u>	<u>26,840,000</u>	<u>23,405,000</u>
A01151	Total Pay of Other Staff		76	79	<u>26,975,000</u>	<u>24,153,000</u>	<u>21,026,000</u>
D151	DM	(BPS-16)	2	2			502,000
I024	IT Teacher	(BPS-16)	1	1			428,000
O010	OT	(BPS-16)	4	4			1,593,000
P027	PET	(BPS-16)	1	1			460,000
S106	SPTI	(BPS-16)	1	1			297,000
T035	TGST	(BPS-16)	2	2			684,000
T040	TGT/HM	(BPS-16)	6	7			2,498,000
T061	TUGT	(BPS-16)	5	5			1,863,000
E011	Elementary School Teacher	(BPS-14)	34	34			9,219,000
U019	Upper Division Clerk	(BPS-14)	1	1			223,000
L093	Lower Division Clerk	(BPS-11)	1	1			198,000
L012	Laboratory Assistant	(BPS-09)		1			90,000

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092101 SECONDARY EDUCATION

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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GZ1032	Boys High School Gahkuch Ghizer						
L012	Laboratory Assistant	(BPS-07)	1	1			169,000
L015	Laboratory Incharge	(BPS-07)	1	1			208,000
N006	Naib Qasid	(BPS-02)	12	12			2,160,000
G019	Grade-I	(BPS-01)	2	3			329,000
N006	Naib Qasid	(BPS-01)	2	2			105,000
A01152	Personal pay				8,000	11,000	14,000
A01153	Special pay				3,130,000	2,676,000	2,365,000
A012	TOTAL ALLOWANCES				<u>14,610,000</u>	<u>15,673,000</u>	<u>15,911,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,357,000</u>	<u>14,397,000</u>	<u>14,752,000</u>
A01202	House rent Allowance				1,952,000	2,335,000	2,324,000
A01203	Conveyance allowance				3,176,000	2,801,000	3,307,000
A0120D	Integrated Allowance				52,000	44,000	40,000
A01211	Hill allowance				78,000	70,000	63,000
A01217	Medical allowance				1,975,000	1,726,000	1,509,000
A0121T	Adhoc Relief Allowance 2013				6,000	6,000	
A0121Z	Adhoc Relief Allowance-2014				10,000	10,000	
A01224	Entertainment allowance				6,000	8,000	6,000
A01226	Computer allowance				15,000	15,000	
A0122M	Ad-hoc Relief Allowance-2016				2,751,000	2,377,000	2,080,000
A0122Y	Ad-hoc Relief Allowance 2017				3,332,000	3,034,000	2,709,000
A0123G	Ad-hoc Relief Allowance-2018					1,966,000	2,709,000
A01253	Science Teaching Allowance				4,000	5,000	5,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,253,000</u>	<u>1,276,000</u>	<u>1,159,000</u>
A01274	Medical charges				80,000	80,000	100,000
A01277	Contingent paid staff				<u>309,000</u>	<u>309,000</u>	<u>309,000</u>
001	Contingent Paid Staff				309,000	309,000	309,000
A01289	Teaching Allowance				864,000	887,000	750,000
A03	TOTAL OPERATING EXPENSES				<u>2,598,000</u>	<u>3,148,000</u>	<u>3,144,000</u>
A032	TOTAL COMMUNICATIONS				<u>15,000</u>	<u>13,500</u>	<u>15,000</u>

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1032	Boys High School Gahkuch Ghizer					
A03201	Postage and telegraph			3,000	2,700	3,000
A03202	Telephone and trunk call			<u>12,000</u>	<u>10,800</u>	<u>12,000</u>
001	Telephone and Trunk Calls				10,800	
A033	TOTAL UTILITIES			<u>1,638,000</u>	<u>2,284,000</u>	<u>2,212,000</u>
A03301	Gas					<u>655,000</u>
003	Heating Charges for Classrooms					655,000
A03303	Electricity			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Electricity				9,000	
A03304	Hot and cold weather charges			<u>1,628,000</u>	<u>2,275,000</u>	<u>1,547,000</u>
001	Hot and Cold Weather Charges				2,275,000	
003	Gilgit-Baltistan Weather Charges			1,628,000		1,547,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>125,000</u>	<u>112,500</u>	<u>125,000</u>
A03805	Travelling allowance			<u>125,000</u>	<u>112,500</u>	<u>125,000</u>
001	Travelling Allowance				112,500	
A039	TOTAL GENERAL			<u>820,000</u>	<u>738,000</u>	<u>792,000</u>
A03901	Stationery			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Stationery				90,000	
A03902	Printing and publication			20,000	18,000	20,000
A03905	Newspapers periodicals and books			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books			30,000	27,000	30,000
A03970	Others			<u>670,000</u>	<u>603,000</u>	<u>642,000</u>
001	Others			100,000	603,000	100,000
003	OTHERS (RMC/P. of Inst. Matr./Sport/PTA)			570,000		542,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>653,200</u>	
A041	TOTAL PENSION			<u>2,000</u>	<u>653,200</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	100	
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>	<u>653,100</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				653,100	

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1032	Boys High School Gahkuch Ghizer					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	
A06	TOTAL TRANSFERS			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
A061	TOTAL SCHOLARSHIP			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
A06103	Cash awards			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001	Cash Awards			25,000	22,500	25,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>900</u>	
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>50,000</u>	<u>45,000</u>	<u>50,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	18,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Furniture and Fixture				27,000	
Boys High School Gahkuch Ghizer				54,594,000	53,326,600	52,495,000

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092101 SECONDARY EDUCATION

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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GZ1034	Girls High School Gahkuch Ghizer						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,813,000</u>	<u>17,941,000</u>	<u>17,197,000</u>
A011	TOTAL PAY		28	28	<u>11,602,000</u>	<u>11,881,000</u>	<u>11,229,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>5,928,000</u>	<u>5,794,000</u>	<u>5,357,000</u>
A01101	Total Basic Pay		7	7	<u>5,333,000</u>	<u>5,231,000</u>	<u>4,844,000</u>
H023	Headmistress	(BPS-19)	1	1			1,120,000
A122	Assistant Headmaster	(BPS-18)	1	1			541,000
S013	Secondary School Teacher	(BPS-17)	3	3			2,030,000
T038	TGT	(BPS-17)	2	2			1,153,000
A01103	Special pay				595,000	563,000	513,000
A011-2	TOTAL PAY OF OTHER STAFF		21	21	<u>5,674,000</u>	<u>6,087,000</u>	<u>5,872,000</u>
A01151	Total Pay of Other Staff		21	21	<u>5,056,000</u>	<u>5,463,000</u>	<u>5,300,000</u>
D151	DM	(BPS-16)	1	1			378,000
P027	PET	(BPS-16)	1	1			477,000
T004	T.Inst.	(BPS-16)	1	1			261,000
T061	TUGT	(BPS-16)	2	2			1,003,000
E011	Elementary School Teacher	(BPS-14)	6	6			1,649,000
L093	Lower Division Clerk	(BPS-11)	1	1			198,000
L012	Laboratory Assistant	(BPS-07)	2	2			311,000
L014	Laboratory Attendant	(BPS-02)	1	1			143,000
N006	Naib Qasid	(BPS-02)	3	3			512,000
G019	Grade-I	(BPS-01)	3	3			368,000
A01152	Personal pay				13,000	3,000	
A01153	Special pay				605,000	621,000	572,000
A012	TOTAL ALLOWANCES				<u>5,211,000</u>	<u>6,060,000</u>	<u>5,968,000</u>

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1034	Girls High School Gahkuch Ghizer					
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,182,000</u>	<u>5,030,000</u>	<u>5,336,000</u>
A01202	House rent Allowance			632,000	836,000	862,000
A01203	Conveyance allowance			1,006,000	924,000	1,022,000
A0120D	Integrated Allowance			14,000	16,000	17,000
A01211	Hill allowance			18,000	21,000	18,000
A01217	Medical allowance			603,000	585,000	534,000
A01224	Entertainment allowance			6,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016			853,000	855,000	820,000
A0122Y	Ad-hoc Relief Allowance 2017			1,045,000	1,074,000	1,040,000
A0123G	Ad-hoc Relief Allowance-2018				708,000	1,012,000
A01253	Science Teaching Allowance			5,000	5,000	5,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,029,000</u>	<u>1,030,000</u>	<u>632,000</u>
A01274	Medical charges			500,000	500,000	100,000
A01277	Contingent paid staff			<u>325,000</u>	<u>325,000</u>	<u>325,000</u>
001	Contingent Paid Staff			325,000	325,000	325,000
A01289	Teaching Allowance			204,000	205,000	207,000
A03	TOTAL OPERATING EXPENSES			<u>1,132,000</u>	<u>1,226,400</u>	<u>1,300,000</u>
A032	TOTAL COMMUNICATIONS			<u>21,000</u>	<u>18,900</u>	<u>21,000</u>
A03201	Postage and telegraph			6,000	5,400	6,000
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>606,000</u>	<u>753,000</u>	<u>774,000</u>
A03301	Gas					<u>197,000</u>
003	Heating Charges for Classrooms					197,000
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>586,000</u>	<u>735,000</u>	<u>557,000</u>
001	Hot and Cold Weather Charges				735,000	
003	Gilgit-Baltistan Weather Charges			586,000		557,000

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1034	Girls High School Gahkuch Ghizer					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>130,000</u>	<u>117,000</u>	<u>130,000</u>
A03805	Travelling allowance			<u>130,000</u>	<u>117,000</u>	<u>130,000</u>
001	Travelling Allowance				117,000	
A039	TOTAL GENERAL			<u>375,000</u>	<u>337,500</u>	<u>375,000</u>
A03901	Stationery			<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
001	Stationery				72,000	
A03902	Printing and publication			15,000	13,500	15,000
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books			20,000	18,000	20,000
A03970	Others			<u>260,000</u>	<u>234,000</u>	<u>260,000</u>
001	Others			60,000	234,000	60,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			200,000		200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>187,100</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>187,100</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	100	
A04114	Superannuation Encashment of L.P.R				<u>187,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				187,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A06	TOTAL TRANSFERS			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A061	TOTAL SCHOLARSHIP			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A06103	Cash awards			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Cash Awards			35,000	31,500	35,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1034	Girls High School Gahkuch Ghizer					
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701	Purchase of Furniture and Fixture			1,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>65,000</u>	<u>58,500</u>	<u>65,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Furniture and Fixture				27,000	
Girls High School Gahkuch Ghizer				18,047,000	20,044,500	18,597,000

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092101 SECONDARY EDUCATION

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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GZ1036	Boys High School Gupis Ghizer						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>32,556,000</u>	<u>23,639,000</u>	<u>23,624,000</u>
A011	TOTAL PAY		51	51	<u>23,112,000</u>	<u>15,277,000</u>	<u>15,977,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>5,783,000</u>	<u>3,465,000</u>	<u>5,332,000</u>
A01101	Total Basic Pay		9	9	<u>5,183,000</u>	<u>3,092,000</u>	<u>5,062,000</u>
H020	Headmaster	(BPS-19)	1	1			923,000
A122	Assistant Headmaster	(BPS-18)	1	1			464,000
I001	I.T Teacher	(BPS-17)	1	1			368,000
S013	Secondary School Teacher	(BPS-17)	3	3			1,996,000
T040	TGT/HM	(BPS-17)	2	2			735,000
H020	Headmaster	(BPS-16)	1	1			576,000
A01103	Special pay				600,000	373,000	270,000
A011-2	TOTAL PAY OF OTHER STAFF		42	42	<u>17,329,000</u>	<u>11,812,000</u>	<u>10,645,000</u>
A01151	Total Pay of Other Staff		42	42	<u>15,449,000</u>	<u>10,598,000</u>	<u>9,549,000</u>
D151	DM	(BPS-16)	2	2			520,000
O010	OT	(BPS-16)	2	2			532,000
S106	SPTI	(BPS-16)	1	1			231,000
T035	TGST	(BPS-16)	1	1			378,000
T038	TGT	(BPS-16)	1	1			345,000
T061	TUGT	(BPS-16)	4	4			1,071,000
E011	Elementary School Teacher	(BPS-14)	16	16			3,789,000
U019	Upper Division Clerk	(BPS-14)	1	1			399,000
L012	Laboratory Assistant	(BPS-09)	1	1			130,000
L015	Laboratory Incharge	(BPS-07)	1	1			216,000
N006	Naib Qasid	(BPS-02)	8	8			1,425,000
G019	Grade-I	(BPS-01)	4	4			513,000

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092101 SECONDARY EDUCATION

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
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1036	Boys High School Gupis Ghizer					
A01152	Personal pay			16,000		
A01153	Special pay			1,864,000	1,214,000	1,096,000
A012	TOTAL ALLOWANCES			<u>9,444,000</u>	<u>8,362,000</u>	<u>7,647,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,558,000</u>	<u>7,635,000</u>	<u>6,928,000</u>
A01202	House rent Allowance			1,312,000	1,312,000	1,163,000
A01203	Conveyance allowance			2,050,000	1,377,000	1,491,000
A0120D	Integrated Allowance			54,000	40,000	36,000
A0120X	Ad - hoc Allowance - 2010			9,000		
A01211	Hill allowance			59,000	44,000	38,000
A01217	Medical allowance			1,314,000	908,000	801,000
A01224	Entertainment allowance			12,000	7,000	6,000
A01226	Computer allowance			9,000	10,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			1,688,000	1,688,000	938,000
A0122Y	Ad-hoc Relief Allowance 2017			2,051,000	1,368,000	1,223,000
A0123G	Ad-hoc Relief Allowance-2018				881,000	1,223,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>886,000</u>	<u>727,000</u>	<u>719,000</u>
A01274	Medical charges			50,000	50,000	50,000
A01277	Contingent paid staff			<u>294,000</u>	<u>294,000</u>	<u>294,000</u>
001	Contingent Paid Staff			294,000	294,000	294,000
A01289	Teaching Allowance			542,000	383,000	375,000
A03	TOTAL OPERATING EXPENSES			<u>1,528,000</u>	<u>2,280,200</u>	<u>1,885,000</u>
A032	TOTAL COMMUNICATIONS			<u>16,000</u>	<u>14,400</u>	<u>16,000</u>
A03201	Postage and telegraph			6,000	5,400	6,000
A03202	Telephone and trunk call			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Telephone and Trunk Calls				9,000	
A033	TOTAL UTILITIES			<u>887,000</u>	<u>1,703,300</u>	<u>1,260,000</u>
A03301	Gas					<u>417,000</u>
003	Heating Charges for Classrooms					417,000
A03303	Electricity			<u>7,000</u>	<u>6,300</u>	<u>7,000</u>

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1036	Boys High School Gupis Ghizer					
001	Electricity				6,300	
A03304	Hot and cold weather charges			<u>880,000</u>	<u>1,697,000</u>	<u>836,000</u>
001	Hot and Cold Weather Charges				1,697,000	
003	Gilgit-Baltistan Weather Charges			880,000		836,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
A03805	Travelling allowance			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Travelling Allowance				90,000	
A039	TOTAL GENERAL			<u>525,000</u>	<u>472,500</u>	<u>509,000</u>
A03901	Stationery			<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
001	Stationery				63,000	
A03902	Printing and publication			10,000	9,000	10,000
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
A03970	Others			<u>430,000</u>	<u>387,000</u>	<u>414,000</u>
001	Others			100,000	387,000	100,000
003	OTHERS (RMC/P. of Inst. Matr./Sport/PTA)			330,000		314,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>200</u>	
A041	TOTAL PENSION			<u>2,000</u>	<u>200</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	100	
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>	<u>100</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				100	
A06	TOTAL TRANSFERS			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
A061	TOTAL SCHOLARSHIP			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
A06103	Cash awards			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001	Cash Awards			25,000	22,500	25,000

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1036	Boys High School Gupis Ghizer					
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>900</u>	
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>40,000</u>	<u>36,000</u>	<u>40,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	18,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Furniture and Fixture				18,000	
Boys High School Gupis Ghizer				34,152,000	25,978,800	25,574,000

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092101 SECONDARY EDUCATION

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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GZ1038	Boys High School Taus Yasin Ghizer						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>31,505,000</u>	<u>35,881,000</u>	<u>40,778,000</u>
A011	TOTAL PAY		88	88	<u>22,251,000</u>	<u>24,001,000</u>	<u>27,831,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>2,350,000</u>	<u>2,421,000</u>	<u>5,953,000</u>
A01101	Total Basic Pay		11	11	<u>2,113,000</u>	<u>2,181,000</u>	<u>5,755,000</u>
H020	Headmaster	(BPS-19)	1	1			806,000
A122	Assistant Headmaster	(BPS-18)	1	1			630,000
S013	Secondary School Teacher	(BPS-17)	4	4			1,741,000
T040	TGT/HM	(BPS-17)	2	2			1,336,000
H020	Headmaster	(BPS-16)	3	3			1,242,000
A01103	Special pay				237,000	240,000	198,000
A011-2	TOTAL PAY OF OTHER STAFF		77	77	<u>19,901,000</u>	<u>21,580,000</u>	<u>21,878,000</u>
A01151	Total Pay of Other Staff		77	77	<u>17,897,000</u>	<u>19,397,000</u>	<u>19,753,000</u>
D151	DM	(BPS-16)	5	5			2,664,000
I022	IT Instructor	(BPS-16)	1	1			732,000
O010	OT	(BPS-16)	5	5			1,341,000
P027	PET	(BPS-16)	1	1			231,000
S106	SPTI	(BPS-16)	4	4			1,123,000
T035	TGST	(BPS-16)	4	4			1,107,000
T040	TGT/HM	(BPS-16)	12	12			4,373,000
T062	TUGT/	(BPS-16)	5	5			1,107,000
E011	Elementary School Teacher	(BPS-14)	18	18			3,933,000
U019	Upper Division Clerk	(BPS-14)	1	1			197,000
L093	Lower Division Clerk	(BPS-11)	1	1			199,000
L012	Laboratory Assistant	(BPS-07)	1	1			162,000
L014	Laboratory Attendant	(BPS-02)	1	1			139,000

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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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GZ1038	Boys High School Taus Yasin Ghizer						
N006	Naib Qasid	(BPS-02)	11	11			1,647,000
G019	Grade-I	(BPS-01)	7	7			798,000
A01153	Special pay				2,004,000	2,183,000	2,125,000
A012	TOTAL ALLOWANCES				<u>9,254,000</u>	<u>11,880,000</u>	<u>12,947,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,393,000</u>	<u>11,017,000</u>	<u>11,963,000</u>
A01202	House rent Allowance				1,252,000	1,824,000	1,958,000
A01203	Conveyance allowance				2,090,000	2,350,000	2,745,000
A0120D	Integrated Allowance				49,000	47,000	43,000
A0120X	Ad - hoc Allowance - 2010				16,000		
A01211	Hill allowance				50,000	51,000	47,000
A01217	Medical allowance				1,281,000	1,377,000	1,306,000
A01224	Entertainment allowance				1,000	1,000	
A01226	Computer allowance				18,000	18,000	17,000
A0122M	Ad-hoc Relief Allowance-2016				1,635,000	1,721,000	1,627,000
A0122Y	Ad-hoc Relief Allowance 2017				2,000,000	2,166,000	2,110,000
A0123G	Ad-hoc Relief Allowance-2018					1,461,000	2,110,000
A01253	Science Teaching Allowance				1,000	1,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>861,000</u>	<u>863,000</u>	<u>984,000</u>
A01274	Medical charges				50,000	50,000	50,000
A01277	Contingent paid staff				<u>292,000</u>	<u>172,000</u>	<u>292,000</u>
001	Contingent Paid Staff				292,000	172,000	292,000
A01278	Leave salary					58,000	
A01289	Teaching Allowance				519,000	583,000	642,000
A03	TOTAL OPERATING EXPENSES				<u>2,381,000</u>	<u>3,012,500</u>	<u>3,043,000</u>
A032	TOTAL COMMUNICATIONS				<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
A03201	Postage and telegraph				5,000	4,500	5,000
A03202	Telephone and trunk call				<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls					45,000	

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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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1038	Boys High School Taus Yasin Ghizer					
A033	TOTAL UTILITIES			<u>1,261,000</u>	<u>2,004,500</u>	<u>1,949,000</u>
A03301	Gas					<u>748,000</u>
003	Heating Charges for Classrooms					748,000
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>1,216,000</u>	<u>1,964,000</u>	<u>1,156,000</u>
001	Hot and Cold Weather Charges				1,964,000	
003	Gilgit-Baltistan Weather Charges			1,216,000		1,156,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>240,000</u>	<u>216,000</u>	<u>240,000</u>
A03805	Travelling allowance			<u>240,000</u>	<u>216,000</u>	<u>240,000</u>
001	Travelling Allowance				216,000	
A039	TOTAL GENERAL			<u>825,000</u>	<u>742,500</u>	<u>799,000</u>
A03901	Stationery			<u>130,000</u>	<u>117,000</u>	<u>130,000</u>
001	Stationery				117,000	
A03902	Printing and publication			20,000	18,000	20,000
A03905	Newspapers periodicals and books			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books			30,000	27,000	30,000
A03970	Others			<u>645,000</u>	<u>580,500</u>	<u>619,000</u>
001	Others			120,000	580,500	120,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			525,000		499,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1038	Boys High School Taus Yasin Ghizer					
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	
A06	TOTAL TRANSFERS			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
A061	TOTAL SCHOLARSHIP			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
A06103	Cash awards			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
001	Cash Awards			45,000	40,500	45,000
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>75,000</u>	<u>67,500</u>	<u>75,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Furniture and Fixture				36,000	

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092101 SECONDARY EDUCATION

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
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1038	Boys High School Taus Yasin Ghizer					
Boys High School Taus Yasin Ghizer				34,010,000	39,005,300	43,941,000

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092101 SECONDARY EDUCATION

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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GZ1040	Boys High School Ghulakhmoli Ghizer						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,212,000</u>	<u>21,630,000</u>	<u>23,374,000</u>
A011	TOTAL PAY		<u>44</u>	<u>44</u>	<u>14,379,000</u>	<u>14,523,000</u>	<u>16,025,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>9</u>	<u>9</u>	<u>4,680,000</u>	<u>4,152,000</u>	<u>6,001,000</u>
A01101	Total Basic Pay		9	9	<u>4,197,000</u>	<u>3,714,000</u>	<u>5,623,000</u>
H020	Headmaster	(BPS-19)	1	1			909,000
H022	Headmaster/TGT	(BPS-17)	1	1			918,000
S013	Secondary School Teacher	(BPS-17)	6	6			3,486,000
H020	Headmaster	(BPS-16)	1	1			310,000
A01103	Special pay				483,000	438,000	378,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>35</u>	<u>35</u>	<u>9,699,000</u>	<u>10,371,000</u>	<u>10,024,000</u>
A01151	Total Pay of Other Staff		<u>35</u>	<u>35</u>	<u>8,685,000</u>	<u>9,308,000</u>	<u>9,031,000</u>
D151	DM	(BPS-16)	1	1			351,000
O010	OT	(BPS-16)	2	2			641,000
P027	PET	(BPS-16)	1	1			288,000
S106	SPTI	(BPS-16)	1	1			262,000
T004	T.Inst.	(BPS-16)	1	1			510,000
T035	TGST	(BPS-16)	1	1			411,000
T038	TGT	(BPS-16)	5	5			1,807,000
T061	TUGT	(BPS-16)	2	2			756,000
E011	Elementary School Teacher	(BPS-14)	12	12			2,669,000
U019	Upper Division Clerk	(BPS-14)	1	1			172,000
L012	Laboratory Assistant	(BPS-09)	1	1			171,000
N006	Naib Qasid	(BPS-02)	5	5			729,000
G019	Grade-I	(BPS-01)	2	2			264,000
A01153	Special pay				1,014,000	1,063,000	993,000

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1040	Boys High School Ghulakhmoli Ghizer					
A012	TOTAL ALLOWANCES			<u>5,833,000</u>	<u>7,107,000</u>	<u>7,349,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,207,000</u>	<u>6,439,000</u>	<u>6,687,000</u>
A01202	House rent Allowance			785,000	1,077,000	1,099,000
A01203	Conveyance allowance			1,246,000	1,265,000	1,417,000
A0120X	Ad - hoc Allowance - 2010			18,000		
A01211	Hill allowance			28,000	29,000	27,000
A01217	Medical allowance			762,000	781,000	704,000
A0121T	Adhoc Relief Allowance 2013			8,000		
A0121Z	Adhoc Relief Allowance-2014			8,000		
A01224	Entertainment allowance			6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			6,000	6,000	
A0122M	Ad-hoc Relief Allowance-2016			1,052,000	1,059,000	952,000
A0122Y	Ad-hoc Relief Allowance 2017			1,280,000	1,326,000	1,237,000
A0123G	Ad-hoc Relief Allowance-2018				882,000	1,237,000
A01253	Science Teaching Allowance			8,000	8,000	8,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>626,000</u>	<u>668,000</u>	<u>662,000</u>
A01274	Medical charges			100,000	100,000	100,000
A01277	Contingent paid staff			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Contingent Paid Staff			200,000	200,000	200,000
A01289	Teaching Allowance			326,000	368,000	362,000
A03	TOTAL OPERATING EXPENSES			<u>1,493,000</u>	<u>1,855,700</u>	<u>1,910,000</u>
A032	TOTAL COMMUNICATIONS			<u>48,000</u>	<u>43,200</u>	<u>48,000</u>
A03201	Postage and telegraph			8,000	7,200	8,000
A03202	Telephone and trunk call			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Telephone and Trunk Calls				36,000	
A033	TOTAL UTILITIES			<u>740,000</u>	<u>1,178,000</u>	<u>1,157,000</u>
A03301	Gas					<u>452,000</u>
003	Heating Charges for Classrooms					452,000
A03303	Electricity			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>

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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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1040	Boys High School Ghulakhmoli Ghizer					
001	Electricity				36,000	
A03304	Hot and cold weather charges			<u>700,000</u>	<u>1,142,000</u>	<u>665,000</u>
001	Hot and Cold Weather Charges				1,142,000	
003	Gilgit-Baltistan Weather Charges			700,000		665,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
A03805	Travelling allowance			<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
001	Travelling Allowance				162,000	
A039	TOTAL GENERAL			<u>525,000</u>	<u>472,500</u>	<u>525,000</u>
A03901	Stationery			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Stationery				90,000	
A03902	Printing and publication			15,000	13,500	15,000
A03905	Newspapers periodicals and books			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books			30,000	27,000	30,000
A03970	Others			<u>380,000</u>	<u>342,000</u>	<u>380,000</u>
001	Others			85,000	342,000	85,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			295,000		295,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>100</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>100</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	100	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>100</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>100</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	100	
A06	TOTAL TRANSFERS			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1040	Boys High School Ghulakhmoli Ghizer					
A061	TOTAL SCHOLARSHIP			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
A06103	Cash awards			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Cash Awards			40,000	36,000	40,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>		
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>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13201	Furniture and Fixtures			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Furniture and Fixture				31,500	
Boys High School Ghulakhmoli Ghizer				21,818,000	23,584,900	25,394,000

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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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GZ1042	Boys High School Thoi Yasin Ghizer						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,757,000</u>	<u>15,976,000</u>	<u>19,532,000</u>
A011	TOTAL PAY		<u>43</u>	<u>43</u>	<u>10,139,000</u>	<u>10,478,000</u>	<u>14,513,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>7</u>	<u>7</u>	<u>1,718,000</u>	<u>1,610,000</u>	<u>3,527,000</u>
A01101	Total Basic Pay		<u>7</u>	<u>7</u>	<u>1,541,000</u>	<u>1,452,000</u>	<u>3,392,000</u>
H020	Headmaster	(BPS-19)	1	1			666,000
S013	Secondary School Teacher	(BPS-17)	5	5			1,889,000
T038	TGT	(BPS-17)	1	1			837,000
A01103	Special pay				177,000	158,000	135,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>36</u>	<u>36</u>	<u>8,421,000</u>	<u>8,868,000</u>	<u>10,986,000</u>
A01151	Total Pay of Other Staff		<u>36</u>	<u>36</u>	<u>7,540,000</u>	<u>7,958,000</u>	<u>10,248,000</u>
D151	DM	(BPS-16)	1	1			282,000
I024	IT Teacher	(BPS-16)	1	1			345,000
O010	OT	(BPS-16)	1	1			433,000
P027	PET	(BPS-16)	2	2			461,000
T004	T.Inst.	(BPS-16)	1	1			395,000
T062	TUGT/	(BPS-16)	2	2			756,000
E011	Elementary School Teacher	(BPS-14)	19	19			6,061,000
U019	Upper Division Clerk	(BPS-14)	1	1			351,000
L012	Laboratory Assistant	(BPS-09)	1	1			243,000
L015	Laboratory Incharge	(BPS-07)	1	1			129,000
L014	Laboratory Attendant	(BPS-02)	1	1			135,000
N006	Naib Qasid	(BPS-02)	5	5			657,000
A01153	Special pay				881,000	910,000	738,000
A012	TOTAL ALLOWANCES				<u>4,618,000</u>	<u>5,498,000</u>	<u>5,019,000</u>

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1042	Boys High School Thoi Yasin Ghizer					
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,875,000</u>	<u>4,749,000</u>	<u>4,511,000</u>
A01202	House rent Allowance			581,000	802,000	759,000
A01203	Conveyance allowance			1,022,000	994,000	1,007,000
A0120X	Ad - hoc Allowance - 2010			10,000		
A01211	Hill allowance			29,000	32,000	27,000
A01217	Medical allowance			582,000	617,000	520,000
A01226	Computer allowance			18,000	18,000	
A0122C	Adhoc Relief Allowance - 2015			1,000		
A0122M	Ad-hoc Relief Allowance-2016			734,000	741,000	608,000
A0122Y	Ad-hoc Relief Allowance 2017			898,000	936,000	795,000
A0123G	Ad-hoc Relief Allowance-2018				609,000	795,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>743,000</u>	<u>749,000</u>	<u>508,000</u>
A01274	Medical charges			300,000	300,000	100,000
A01277	Contingent paid staff			<u>168,000</u>	<u>168,000</u>	<u>168,000</u>
001	Contingent Paid Staff			168,000	168,000	168,000
A01289	Teaching Allowance			275,000	281,000	240,000
A03	TOTAL OPERATING EXPENSES			<u>1,377,000</u>	<u>1,803,500</u>	<u>1,835,000</u>
A032	TOTAL COMMUNICATIONS			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
A03201	Postage and telegraph			5,000	4,500	5,000
A03202	Telephone and trunk call			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001	Telephone and Trunk Calls				22,500	
A033	TOTAL UTILITIES			<u>627,000</u>	<u>1,128,500</u>	<u>1,101,000</u>
A03301	Gas					<u>504,000</u>
003	Heating Charges for Classrooms					504,000
A03303	Electricity			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001	Electricity				22,500	
A03304	Hot and cold weather charges			<u>602,000</u>	<u>1,106,000</u>	<u>572,000</u>
001	Hot and Cold Weather Charges				1,106,000	
003	Gilgit-Baltistan Weather Charges			602,000		572,000

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1042	Boys High School Thoi Yasin Ghizer					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
A03805	Travelling allowance			<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
001	Travelling Allowance				162,000	
A039	TOTAL GENERAL			<u>540,000</u>	<u>486,000</u>	<u>524,000</u>
A03901	Stationery			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Stationery				90,000	
A03902	Printing and publication			15,000	13,500	15,000
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books			20,000	18,000	20,000
A03970	Others			<u>405,000</u>	<u>364,500</u>	<u>389,000</u>
001	Others			85,000	364,500	85,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			320,000		304,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>100</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>100</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	100	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>600,100</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>600,100</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	600,100	
A06	TOTAL TRANSFERS			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
A061	TOTAL SCHOLARSHIP			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
A06103	Cash awards			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
001	Cash Awards			45,000	40,500	45,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1042	Boys High School Thoi Yasin Ghizer					
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>70,000</u>	<u>63,000</u>	<u>70,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13201	Furniture and Fixtures			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Furniture and Fixture				31,500	
Boys High School Thoi Yasin Ghizer				16,253,000	18,485,000	21,482,000

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092101 SECONDARY EDUCATION

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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GZ1045	Boys High School Hundur Yasin Ghizer(Sec						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>30,852,000</u>	<u>33,821,000</u>	<u>38,372,000</u>
A011	TOTAL PAY		92	96	<u>21,743,000</u>	<u>22,762,000</u>	<u>25,968,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	14	<u>4,428,000</u>	<u>4,537,000</u>	<u>5,187,000</u>
A01101	Total Basic Pay		13	14	<u>3,981,000</u>	<u>4,046,000</u>	<u>4,800,000</u>
A122	Assistant Headmaster	(BPS-18)	1	1			477,000
S013	Secondary School Teacher	(BPS-17)	6	6			2,364,000
T040	TGT/HM	(BPS-17)	2	3			677,000
H020	Headmaster	(BPS-16)	4	4			1,282,000
A01103	Special pay				447,000	491,000	387,000
A011-2	TOTAL PAY OF OTHER STAFF		79	82	<u>17,315,000</u>	<u>18,225,000</u>	<u>20,781,000</u>
A01151	Total Pay of Other Staff		79	82	<u>15,509,000</u>	<u>16,289,000</u>	<u>18,959,000</u>
D151	DM	(BPS-16)	5	5			1,488,000
O010	OT	(BPS-16)	5	5			1,143,000
P027	PET	(BPS-16)	2	2			785,000
S106	SPTI	(BPS-16)	4	4			921,000
T004	T.Inst.	(BPS-16)	1	1			321,000
T035	TGST	(BPS-16)	4	4			802,000
T038	TGT	(BPS-16)	11	12			3,009,000
T061	TUGT	(BPS-16)	3	3			2,083,000
E011	Elementary School Teacher	(BPS-14)	27	28			5,661,000
U019	Upper Division Clerk	(BPS-14)	1	1			324,000
L093	Lower Division Clerk	(BPS-11)	1	1			388,000
L012	Laboratory Assistant	(BPS-09)	1	1			180,000
N006	Naib Qasid	(BPS-02)	7	7			927,000
G019	Grade-I	(BPS-01)	7	8			927,000

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1045	Boys High School Hundur Yasin Ghizer(Sec					
A01153	Special pay			1,806,000	1,936,000	1,822,000
A012	TOTAL ALLOWANCES			<u>9,109,000</u>	<u>11,059,000</u>	<u>12,404,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,277,000</u>	<u>10,162,000</u>	<u>11,460,000</u>
A01202	House rent Allowance			1,248,000	1,378,000	1,911,000
A01203	Conveyance allowance			2,182,000	2,312,000	2,769,000
A0120D	Integrated Allowance			6,000	6,000	4,000
A0120X	Ad - hoc Allowance - 2010			19,000	19,000	
A01211	Hill allowance			51,000	51,000	45,000
A01217	Medical allowance			1,231,000	1,296,000	1,217,000
A0122M	Ad-hoc Relief Allowance-2016			1,583,000	1,713,000	1,491,000
A0122Y	Ad-hoc Relief Allowance 2017			1,954,000	2,084,000	2,009,000
A0123G	Ad-hoc Relief Allowance-2018				1,300,000	2,009,000
A01253	Science Teaching Allowance			3,000	3,000	5,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>832,000</u>	<u>897,000</u>	<u>944,000</u>
A01274	Medical charges			80,000	80,000	80,000
A01277	Contingent paid staff			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Contingent Paid Staff			200,000	200,000	200,000
A01289	Teaching Allowance			552,000	617,000	664,000
A03	TOTAL OPERATING EXPENSES			<u>2,230,000</u>	<u>3,097,800</u>	<u>3,119,000</u>
A032	TOTAL COMMUNICATIONS			<u>27,000</u>	<u>24,300</u>	<u>27,000</u>
A03201	Postage and telegraph			2,000	1,800	2,000
A03202	Telephone and trunk call			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001	Telephone and Trunk Calls				22,500	
A033	TOTAL UTILITIES			<u>1,188,000</u>	<u>2,160,000</u>	<u>2,104,000</u>
A03301	Gas					<u>974,000</u>
003	Heating Charges for Classrooms					974,000
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>1,168,000</u>	<u>2,142,000</u>	<u>1,110,000</u>

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1045	Boys High School Hundur Yasin Ghizer(Sec					
001	Hot and Cold Weather Charges				2,142,000	
003	Gilgit-Baltistan Weather Charges			1,168,000		1,110,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
A03805	Travelling allowance			<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
001	Travelling Allowance				162,000	
A039	TOTAL GENERAL			<u>835,000</u>	<u>751,500</u>	<u>808,000</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>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books			30,000	27,000	30,000
A03970	Others			<u>660,000</u>	<u>594,000</u>	<u>633,000</u>
001	Others			120,000	594,000	120,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			540,000		513,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	
A06	TOTAL TRANSFERS			<u>55,000</u>	<u>31,500</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIP			<u>55,000</u>	<u>31,500</u>	<u>55,000</u>
A06103	Cash awards			<u>55,000</u>	<u>31,500</u>	<u>55,000</u>

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1045	Boys High School Hundur Yasin Ghizer(Sec					
001	Cash Awards			55,000	31,500	55,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>900</u>	
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>80,000</u>	<u>72,000</u>	<u>80,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
A13201	Furniture and Fixtures			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
001	Furniture and Fixture				40,500	
Boys High School Hundur Yasin Ghizer(Sec				33,220,000	37,025,200	41,626,000

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092101 SECONDARY EDUCATION

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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GZ1047	Boys High School Jandrote Ghizer						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>29,724,000</u>	<u>31,563,000</u>	<u>32,335,000</u>
A011	TOTAL PAY		<u>63</u>	<u>63</u>	<u>21,543,000</u>	<u>21,698,000</u>	<u>21,943,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>7</u>	<u>7</u>	<u>5,188,000</u>	<u>5,188,000</u>	<u>5,274,000</u>
A01101	Total Basic Pay		<u>7</u>	<u>7</u>	<u>4,655,000</u>	<u>4,655,000</u>	<u>4,851,000</u>
H020	Headmaster	(BPS-18)	1	1			909,000
S013	Secondary School Teacher	(BPS-17)	3	3			2,441,000
T040	TGT/HM	(BPS-17)	2	2			1,257,000
H020	Headmaster	(BPS-16)	1	1			244,000
A01103	Special pay				533,000	533,000	423,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>56</u>	<u>56</u>	<u>16,355,000</u>	<u>16,510,000</u>	<u>16,669,000</u>
A01151	Total Pay of Other Staff		<u>56</u>	<u>56</u>	<u>14,482,000</u>	<u>14,669,000</u>	<u>14,982,000</u>
D151	DM	(BPS-16)	2	2			1,151,000
O010	OT	(BPS-16)	2	2			496,000
P027	PET	(BPS-16)	1	1			203,000
S106	SPTI	(BPS-16)	1	1			231,000
T004	T.Inst.	(BPS-16)	1	1			378,000
T035	TGST	(BPS-16)	3	3			1,348,000
T038	TGT	(BPS-16)	2	2			641,000
T062	TUGT/	(BPS-16)	5	5			1,628,000
E011	Elementary School Teacher	(BPS-14)	25	25			6,742,000
U019	Upper Division Clerk	(BPS-14)	1	1			399,000
L012	Laboratory Assistant	(BPS-09)	1	1			188,000
N006	Naib Qasid	(BPS-02)	10	10			1,447,000
I003	Imam Masjid	(Fixed)	1	1			65,000
M014	Maqtab Teacher	(Fixed)	1	1			65,000

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092101 SECONDARY EDUCATION

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
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1047	Boys High School Jandrote Ghizer					
A01152	Personal pay			32,000		
A01153	Special pay			1,697,000	1,697,000	1,557,000
A01156	Total Pay of contract staff			<u>144,000</u>	<u>144,000</u>	<u>130,000</u>
A012	TOTAL ALLOWANCES			<u>8,181,000</u>	<u>9,865,000</u>	<u>10,392,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,571,000</u>	<u>9,325,000</u>	<u>9,761,000</u>
A01202	House rent Allowance			1,142,000	1,531,000	1,550,000
A01203	Conveyance allowance			1,784,000	1,784,000	2,073,000
A01211	Hill allowance			45,000	45,000	42,000
A01216	Qualification allowance				91,000	108,000
A01217	Medical allowance			1,114,000	1,126,000	1,026,000
A0122M	Ad-hoc Relief Allowance-2016			1,566,000	1,532,000	1,378,000
A0122Y	Ad-hoc Relief Allowance 2017			1,920,000	1,945,000	1,792,000
A0123G	Ad-hoc Relief Allowance-2018				1,271,000	1,792,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>610,000</u>	<u>540,000</u>	<u>631,000</u>
A01274	Medical charges			30,000	30,000	30,000
A01277	Contingent paid staff			<u>70,000</u>		<u>70,000</u>
001	Contingent Paid Staff			70,000		70,000
A01289	Teaching Allowance			510,000	510,000	531,000
A03	TOTAL OPERATING EXPENSES			<u>2,028,000</u>	<u>2,765,000</u>	<u>2,856,000</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>9,500</u>	<u>35,000</u>
A03201	Postage and telegraph			10,000	9,000	10,000
A03202	Telephone and trunk call			<u>25,000</u>	<u>500</u>	<u>25,000</u>
001	Telephone and Trunk Calls				500	
A033	TOTAL UTILITIES			<u>1,053,000</u>	<u>1,909,500</u>	<u>1,906,000</u>
A03301	Gas					<u>904,000</u>
003	Heating Charges for Classrooms					904,000
A03303	Electricity			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001	Electricity				13,500	
A03304	Hot and cold weather charges			<u>1,038,000</u>	<u>1,896,000</u>	<u>987,000</u>

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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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1047	Boys High School Jandrote Ghizer					
001	Hot and Cold Weather Charges				1,896,000	
003	Gilgit-Baltistan Weather Charges			1,038,000		987,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
A03805	Travelling allowance			<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
001	Travelling Allowance				162,000	
A039	TOTAL GENERAL			<u>760,000</u>	<u>684,000</u>	<u>735,000</u>
A03901	Stationery			<u>120,000</u>	<u>108,000</u>	<u>120,000</u>
001	Stationery				108,000	
A03902	Printing and publication			10,000	9,000	10,000
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books			20,000	18,000	20,000
A03970	Others			<u>610,000</u>	<u>549,000</u>	<u>585,000</u>
001	Others			110,000	549,000	110,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			500,000		475,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>100</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>100</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	100	
A06	TOTAL TRANSFERS			<u>22,000</u>	<u>19,800</u>	<u>22,000</u>
A061	TOTAL SCHOLARSHIP			<u>22,000</u>	<u>19,800</u>	<u>22,000</u>
A06103	Cash awards			<u>22,000</u>	<u>19,800</u>	<u>22,000</u>
001	Cash Awards			22,000	19,800	22,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>900</u>	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>900</u>	

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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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1047	Boys High School Jandrote Ghizer					
A09701	Purchase of Furniture and Fixture			1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>75,000</u>	<u>67,500</u>	<u>75,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Furniture and Fixture				36,000	
Boys High School Jandrote Ghizer				31,851,000	34,416,300	35,288,000

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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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GZ1049	Girls High School Chatorkhan Ghizer						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,699,000</u>	<u>13,064,000</u>	<u>11,138,000</u>
A011	TOTAL PAY		25	25	<u>8,171,000</u>	<u>8,745,000</u>	<u>6,481,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,194,000</u>	<u>2,223,000</u>	<u>2,007,000</u>
A01101	Total Basic Pay		3	3	<u>1,996,000</u>	<u>2,015,000</u>	<u>1,823,000</u>
S013	Secondary School Teacher	(BPS-17)	2	2			1,215,000
T040	TGT/HM	(BPS-17)	1	1			608,000
A01103	Special pay				198,000	208,000	184,000
A011-2	TOTAL PAY OF OTHER STAFF		22	22	<u>5,977,000</u>	<u>6,522,000</u>	<u>4,474,000</u>
A01151	Total Pay of Other Staff		22	22	<u>5,361,000</u>	<u>5,865,000</u>	<u>3,853,000</u>
D151	DM	(BPS-16)	1	1			162,000
O010	OT	(BPS-16)	1	1			244,000
T035	TGST	(BPS-16)	2	2			347,000
T038	TGT	(BPS-16)	6	6			1,589,000
E011	Elementary School Teacher	(BPS-14)	7	7			1,002,000
U019	Upper Division Clerk	(BPS-14)	1	1			130,000
L012	Laboratory Assistant	(BPS-09)	2	2			216,000
N006	Naib Qasid	(BPS-02)	2	2			163,000
A01153	Special pay				616,000	657,000	621,000
A012	TOTAL ALLOWANCES				<u>3,528,000</u>	<u>4,319,000</u>	<u>4,657,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,114,000</u>	<u>3,935,000</u>	<u>4,243,000</u>
A01202	House rent Allowance				543,000	689,000	701,000
A01203	Conveyance allowance				808,000	839,000	986,000
A01211	Hill allowance				14,000	15,000	15,000
A01217	Medical allowance				422,000	459,000	433,000
A0122M	Ad-hoc Relief Allowance-2016				597,000	617,000	567,000

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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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1049	Girls High School Chatorkhan Ghizer					
A0122Y	Ad-hoc Relief Allowance 2017			719,000	783,000	751,000
A0123G	Ad-hoc Relief Allowance-2018				526,000	751,000
A01253	Science Teaching Allowance			11,000	7,000	39,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>414,000</u>	<u>384,000</u>	<u>414,000</u>
A01274	Medical charges			80,000	51,000	80,000
A01277	Contingent paid staff			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
001	Contingent Paid Staff			85,000	85,000	85,000
A01289	Teaching Allowance			249,000	248,000	249,000
A03	TOTAL OPERATING EXPENSES			<u>974,000</u>	<u>1,215,400</u>	<u>1,248,000</u>
A032	TOTAL COMMUNICATIONS			<u>31,000</u>	<u>27,900</u>	<u>31,000</u>
A03201	Postage and telegraph			1,000	900	1,000
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>448,000</u>	<u>742,000</u>	<u>722,000</u>
A03301	Gas					<u>295,000</u>
003	Heating Charges for Classrooms					295,000
A03303	Electricity			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Electricity				9,000	
A03304	Hot and cold weather charges			<u>438,000</u>	<u>733,000</u>	<u>417,000</u>
001	Hot and Cold Weather Charges				733,000	
003	Gilgit-Baltistan Weather Charges			438,000		417,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
A03805	Travelling allowance			<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
001	Travelling Allowance				162,000	
A039	TOTAL GENERAL			<u>315,000</u>	<u>283,500</u>	<u>315,000</u>
A03901	Stationery			<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
001	Stationery				72,000	

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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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1049	Girls High School Chatorkhan Ghizer					
A03902	Printing and publication			10,000	9,000	10,000
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
A03970	Others			<u>210,000</u>	<u>189,000</u>	<u>210,000</u>
001	Others			60,000	189,000	60,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			150,000		150,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	
A06	TOTAL TRANSFERS			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
A061	TOTAL SCHOLARSHIP			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
A06103	Cash awards			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Cash Awards			30,000	27,000	30,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>900</u>	
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>65,000</u>	<u>58,500</u>	<u>65,000</u>

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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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1049	Girls High School Chatorkhan Ghizer					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Furniture and Fixture				27,000	
Girls High School Chatorkhan Ghizer				12,771,000	14,367,800	12,481,000

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092101 SECONDARY EDUCATION

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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GZ1051	Boys High School, Yasin Proper						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>21,623,000</u>	<u>24,522,000</u>	<u>26,363,000</u>
A011	TOTAL PAY		<u>59</u>	<u>59</u>	<u>15,181,000</u>	<u>16,288,000</u>	<u>17,775,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>8</u>	<u>2,357,000</u>	<u>2,066,000</u>	<u>3,900,000</u>
A01101	Total Basic Pay		8	8	<u>2,114,000</u>	<u>1,863,000</u>	<u>3,741,000</u>
A122	Assistant Headmaster	(BPS-18)	1	1			920,000
S013	Secondary School Teacher	(BPS-17)	5	5			2,053,000
T040	TGT/HM	(BPS-17)	1	1			406,000
H020	Headmaster	(BPS-16)	1	1			362,000
A01103	Special pay				243,000	203,000	159,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>51</u>	<u>51</u>	<u>12,824,000</u>	<u>14,222,000</u>	<u>13,875,000</u>
A01151	Total Pay of Other Staff		<u>51</u>	<u>51</u>	<u>11,325,000</u>	<u>12,609,000</u>	<u>12,364,000</u>
D151	DM	(BPS-16)	2	2			545,000
O010	OT	(BPS-16)	3	3			906,000
P027	PET	(BPS-16)	2	2			547,000
S106	SPTI	(BPS-16)	1	1			266,000
T004	T.Inst.	(BPS-16)	1	1			266,000
T035	TGST	(BPS-16)	2	2			641,000
T040	TGT/HM	(BPS-16)	2	2			689,000
T062	TUGT/	(BPS-16)	2	2			908,000
E011	Elementary School Teacher	(BPS-14)	17	17			4,941,000
U019	Upper Division Clerk	(BPS-14)	1	1			324,000
L093	Lower Division Clerk	(BPS-11)	1	1			198,000
L012	Laboratory Assistant	(BPS-09)	1	1			230,000
L014	Laboratory Attendant	(BPS-02)	3	3			386,000
N006	Naib Qasid	(BPS-02)	6	6			869,000

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092101 SECONDARY EDUCATION

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
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GZ1051	Boys High School, Yasin Proper						
G019	Grade-I	(BPS-01)	5	5			636,000
I003	Imam Masjid	(Fixed)	1	1			6,000
M014	Maqtab Teacher	(Fixed)	1	1			6,000
A01152	Personal pay				31,000	33,000	33,000
A01153	Special pay				1,324,000	1,436,000	1,348,000
A01156	Total Pay of contract staff				<u>144,000</u>	<u>144,000</u>	<u>130,000</u>
A012	TOTAL ALLOWANCES				<u>6,442,000</u>	<u>8,234,000</u>	<u>8,588,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,734,000</u>	<u>7,423,000</u>	<u>7,785,000</u>
A01202	House rent Allowance				867,000	1,230,000	1,272,000
A01203	Conveyance allowance				1,428,000	1,572,000	1,773,000
A0120D	Integrated Allowance				26,000	26,000	24,000
A01211	Hill allowance				44,000	44,000	38,000
A01217	Medical allowance				913,000	913,000	870,000
A01224	Entertainment allowance				6,000	48,000	6,000
A0122M	Ad-hoc Relief Allowance-2016				1,100,000	1,155,000	1,055,000
A0122Y	Ad-hoc Relief Allowance 2017				1,347,000	1,454,000	1,371,000
A0123G	Ad-hoc Relief Allowance-2018					978,000	1,371,000
A01253	Science Teaching Allowance				3,000	3,000	5,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>708,000</u>	<u>811,000</u>	<u>803,000</u>
A01274	Medical charges				80,000	80,000	80,000
A01277	Contingent paid staff				<u>264,000</u>	<u>324,000</u>	<u>324,000</u>
001	Contingent Paid Staff				264,000	324,000	324,000
A01289	Teaching Allowance				364,000	407,000	399,000
A03	TOTAL OPERATING EXPENSES				<u>1,898,000</u>	<u>2,720,200</u>	<u>2,750,000</u>
A032	TOTAL COMMUNICATIONS				<u>28,000</u>	<u>25,200</u>	<u>28,000</u>
A03201	Postage and telegraph				3,000	2,700	3,000
A03202	Telephone and trunk call				<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001	Telephone and Trunk Calls					22,500	

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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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1051	Boys High School, Yasin Proper					
A033	TOTAL UTILITIES			<u>925,000</u>	<u>1,844,500</u>	<u>1,802,000</u>
A03301	Gas					<u>922,000</u>
003	Heating Charges for Classrooms					922,000
A03303	Electricity			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001	Electricity				22,500	
A03304	Hot and cold weather charges			<u>900,000</u>	<u>1,822,000</u>	<u>855,000</u>
001	Hot and Cold Weather Charges				1,822,000	
003	Gilgit-Baltistan Weather Charges			900,000		855,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
A03805	Travelling allowance			<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
001	Travelling Allowance				162,000	
A039	TOTAL GENERAL			<u>765,000</u>	<u>688,500</u>	<u>740,000</u>
A03901	Stationery			<u>125,000</u>	<u>112,500</u>	<u>125,000</u>
001	Stationery				112,500	
A03902	Printing and publication			10,000	9,000	10,000
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books			20,000	18,000	20,000
A03970	Others			<u>610,000</u>	<u>549,000</u>	<u>585,000</u>
001	Others			100,000	549,000	100,000
003	OTHERS (RMC/P. of Inst. Matr./Sport/PTA)			510,000		485,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>633,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>633,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>	<u>633,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				633,000	
A06	TOTAL TRANSFERS			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
A061	TOTAL SCHOLARSHIP			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
A06103	Cash awards			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>

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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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1051	Boys High School, Yasin Proper					
001	Cash Awards			25,000	22,500	25,000
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>80,000</u>	<u>72,000</u>	<u>80,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
A13201	Furniture and Fixtures			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
001	Furniture and Fixture				40,500	
Boys High School, Yasin Proper				23,629,000	27,971,500	29,218,000

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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
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1053	Public School, Ghizer					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,820,000</u>	<u>1,820,000</u>	<u>4,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,820,000</u>	<u>1,820,000</u>	<u>4,000,000</u>
A05270	To Others			<u>1,820,000</u>	<u>1,820,000</u>	<u>4,000,000</u>
001	To Others			1,820,000	1,820,000	4,000,000
Public School, Ghizer				1,820,000	1,820,000	4,000,000

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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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GZ1090	Boys High School Chatorkhand Ghizer						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>26,435,000</u>	<u>28,162,000</u>	<u>21,801,000</u>
A011	TOTAL PAY		<u>54</u>	<u>56</u>	<u>19,124,000</u>	<u>19,388,000</u>	<u>12,615,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>3</u>	<u>2,689,000</u>	<u>2,174,000</u>	<u>1,640,000</u>
A01101	Total Basic Pay		2	3	<u>2,405,000</u>	<u>1,952,000</u>	<u>1,442,000</u>
A122	Assistant Headmaster	(BPS-18)	1	1			754,000
T040	TGT/HM	(BPS-17)	1	1			406,000
H020	Headmaster	(BPS-16)		1			282,000
A01103	Special pay				284,000	222,000	198,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>52</u>	<u>53</u>	<u>16,435,000</u>	<u>17,214,000</u>	<u>10,975,000</u>
A01151	Total Pay of Other Staff		<u>52</u>	<u>53</u>	<u>14,599,000</u>	<u>15,345,000</u>	<u>9,306,000</u>
D151	DM	(BPS-16)	2	2			326,000
I024	IT Teacher	(BPS-16)		1			90,000
O010	OT	(BPS-16)	2	2			446,000
P027	PET	(BPS-16)	2	2			301,000
T035	TGST	(BPS-16)	2	2			513,000
T038	TGT	(BPS-16)	2	2			675,000
T063	TUGT/FACT	(BPS-16)	8	7			1,970,000
E011	Elementary School Teacher	(BPS-14)	21	21			3,621,000
U019	Upper Division Clerk	(BPS-14)	1	1			130,000
I026	IT Lab Assistant	(BPS-09)		1			90,000
L012	Laboratory Assistant	(BPS-09)	1	1			135,000
N006	Naib Qasid	(BPS-02)	7	7			767,000
G019	Grade-I	(BPS-01)	2	2			154,000
I003	Imam Masjid	(Fixed)	1	1			44,000
M014	Maqtab Teacher	(Fixed)	1	1			44,000

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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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1090	Boys High School Chatorkhand Ghizer					
A01153	Special pay			1,692,000	1,725,000	1,539,000
A01156	Total Pay of contract staff			<u>144,000</u>	<u>144,000</u>	<u>130,000</u>
A012	TOTAL ALLOWANCES			<u>7,311,000</u>	<u>8,774,000</u>	<u>9,186,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,786,000</u>	<u>8,246,000</u>	<u>8,665,000</u>
A01202	House rent Allowance			982,000	1,305,000	1,311,000
A01203	Conveyance allowance			1,648,000	1,627,000	1,985,000
A0120D	Integrated Allowance			26,000	26,000	24,000
A01211	Hill allowance			44,000	41,000	38,000
A01217	Medical allowance			1,001,000	1,002,000	892,000
A01224	Entertainment allowance			6,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016			1,385,000	1,388,000	1,226,000
A0122Y	Ad-hoc Relief Allowance 2017			1,694,000	1,699,000	1,590,000
A0123G	Ad-hoc Relief Allowance-2018				1,151,000	1,590,000
A01253	Science Teaching Allowance				1,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>525,000</u>	<u>528,000</u>	<u>521,000</u>
A01274	Medical charges			50,000	50,000	50,000
A01289	Teaching Allowance			475,000	478,000	471,000
A03	TOTAL OPERATING EXPENSES			<u>1,858,000</u>	<u>2,525,800</u>	<u>2,587,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>19,800</u>	<u>22,000</u>
A03201	Postage and telegraph			2,000	1,800	2,000
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>934,000</u>	<u>1,714,000</u>	<u>1,689,000</u>
A03301	Gas					<u>800,000</u>
003	Heating Charges for Classrooms					800,000
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>914,000</u>	<u>1,696,000</u>	<u>869,000</u>
001	Hot and Cold Weather Charges				1,696,000	

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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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1090	Boys High School Chatorkhand Ghizer					
003	Gilgit-Baltistan Weather Charges			914,000		869,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>122,000</u>	<u>90,000</u>	<u>122,000</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>22,000</u>		<u>22,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			22,000		22,000
A039	TOTAL GENERAL			<u>780,000</u>	<u>702,000</u>	<u>754,000</u>
A03901	Stationery			<u>120,000</u>	<u>108,000</u>	<u>120,000</u>
001	Stationery				108,000	
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>
001	Newspapers, Periodicals and Books			5,000	4,500	5,000
A03970	Others			<u>640,000</u>	<u>576,000</u>	<u>614,000</u>
001	Others			110,000	576,000	110,000
003	OTHERS (RMC/P. of Inst. Matr./Sport/PTA)			530,000		504,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	
A06	TOTAL TRANSFERS			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIP			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
A06103	Cash awards			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
001	Cash Awards			55,000	49,500	55,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>900</u>	

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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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1090	Boys High School Chatorkhand 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>75,000</u>	<u>67,500</u>	<u>75,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Furniture and Fixture				36,000	
Boys High School Chatorkhand Ghizer				28,425,000	30,806,700	24,518,000

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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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GZ1091	Boys High School Immit Ghizer						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,850,000</u>	<u>22,643,000</u>	<u>22,013,000</u>
A011	TOTAL PAY		47	47	<u>14,984,000</u>	<u>15,493,000</u>	<u>14,695,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	3	<u>1,556,000</u>	<u>1,812,000</u>	<u>1,839,000</u>
A01101	Total Basic Pay		2	3	<u>1,398,000</u>	<u>1,633,000</u>	<u>1,679,000</u>
A122	Assistant Headmaster	(BPS-18)	1	1			666,000
S013	Secondary School Teacher	(BPS-17)		1			338,000
T040	TGT/HM	(BPS-17)	1	1			675,000
A01103	Special pay				158,000	179,000	160,000
A011-2	TOTAL PAY OF OTHER STAFF		45	44	<u>13,428,000</u>	<u>13,681,000</u>	<u>12,856,000</u>
A01151	Total Pay of Other Staff		<u>45</u>	<u>44</u>	<u>12,019,000</u>	<u>12,289,000</u>	<u>11,636,000</u>
D151	DM	(BPS-16)	1	1			297,000
O010	OT	(BPS-16)	1	1			324,000
P027	PET	(BPS-16)	2	2			670,000
T004	T.Inst.	(BPS-16)	1	1			608,000
T035	TGST	(BPS-16)	2	2			707,000
T038	TGT	(BPS-16)	1	1			412,000
T063	TUGT/FACT	(BPS-16)	3	2			888,000
E011	Elementary School Teacher	(BPS-14)	23	23			6,165,000
U019	Upper Division Clerk	(BPS-14)	1	1			210,000
L012	Laboratory Assistant	(BPS-09)	1	1			187,000
N006	Naib Qasid	(BPS-02)	8	8			1,044,000
G019	Grade-I	(BPS-01)	1	1			124,000
A01153	Special pay				1,409,000	1,392,000	1,220,000
A012	TOTAL ALLOWANCES				<u>5,866,000</u>	<u>7,150,000</u>	<u>7,318,000</u>

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1091	Boys High School Immit Ghizer					
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,448,000</u>	<u>6,717,000</u>	<u>6,890,000</u>
A01202	House rent Allowance			782,000	1,071,000	1,076,000
A01203	Conveyance allowance			1,319,000	1,323,000	1,541,000
A0120D	Integrated Allowance			27,000	24,000	20,000
A01211	Hill allowance			42,000	42,000	36,000
A01217	Medical allowance			839,000	860,000	754,000
A0122C	Adhoc Relief Allowance - 2015			10,000	10,000	
A0122M	Ad-hoc Relief Allowance-2016			1,090,000	1,102,000	967,000
A0122Y	Ad-hoc Relief Allowance 2017			1,339,000	1,391,000	1,262,000
A0123G	Ad-hoc Relief Allowance-2018				889,000	1,231,000
A01253	Science Teaching Allowance				5,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>418,000</u>	<u>433,000</u>	<u>428,000</u>
A01274	Medical charges			50,000	50,000	50,000
A01289	Teaching Allowance			368,000	383,000	378,000
A03	TOTAL OPERATING EXPENSES			<u>1,643,000</u>	<u>2,316,300</u>	<u>2,365,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>19,800</u>	<u>22,000</u>
A03201	Postage and telegraph			2,000	1,800	2,000
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>764,000</u>	<u>1,545,000</u>	<u>1,510,000</u>
A03301	Gas					<u>783,000</u>
003	Heating Charges for Classrooms					783,000
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>744,000</u>	<u>1,527,000</u>	<u>707,000</u>
001	Hot and Cold Weather Charges				1,527,000	
003	Gilgit-Baltistan Weather Charges			744,000		707,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>122,000</u>	<u>90,000</u>	<u>122,000</u>

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092101 SECONDARY EDUCATION

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
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1091	Boys High School Immit Ghizer					
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>22,000</u>		<u>22,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			22,000		22,000
A039	TOTAL GENERAL			<u>735,000</u>	<u>661,500</u>	<u>711,000</u>
A03901	Stationery			<u>120,000</u>	<u>108,000</u>	<u>120,000</u>
001	Stationery				108,000	
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>
001	Newspapers, Periodicals and Books			5,000	4,500	5,000
A03970	Others			<u>595,000</u>	<u>535,500</u>	<u>571,000</u>
001	Others			105,000	535,500	105,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			490,000		466,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>1,100</u>	
A041	TOTAL PENSION			<u>2,000</u>	<u>1,100</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>	<u>100</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				100	
A06	TOTAL TRANSFERS			<u>55,000</u>	<u>31,500</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIP			<u>55,000</u>	<u>31,500</u>	<u>55,000</u>
A06103	Cash awards			<u>55,000</u>	<u>31,500</u>	<u>55,000</u>
001	Cash Awards			55,000	31,500	55,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>900</u>	
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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092101 SECONDARY EDUCATION

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
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GZ1091	Boys High School Immit Ghizer						
A13	TOTAL REPAIRS AND MAINTENANCE				<u>75,000</u>	<u>67,500</u>	<u>75,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101	Machinery and Equipment				<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Machinery and Equipment				35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE				<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures				<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Furniture and Fixture					36,000	
Boys High School Immit Ghizer					22,626,000	25,060,300	24,508,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GZ1092	Boys High School Phandar Ghizer						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,236,000</u>	<u>19,605,000</u>	<u>74,005,000</u>
A011	TOTAL PAY		<u>47</u>	<u>47</u>	<u>14,648,000</u>	<u>13,248,000</u>	<u>67,649,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>4,653,000</u>	<u>3,123,000</u>	<u>7,677,000</u>
A01101	Total Basic Pay		<u>6</u>	<u>6</u>	<u>4,180,000</u>	<u>2,824,000</u>	<u>7,410,000</u>
A122	Assistant Headmaster	(BPS-18)	1	1			923,000
H022	Headmaster/TGT	(BPS-17)	2	2			1,033,000
S013	Secondary School Teacher	(BPS-17)	2	2			1,593,000
H020	Headmaster	(BPS-16)	1	1			3,861,000
A01103	Special pay				473,000	299,000	267,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>41</u>	<u>41</u>	<u>9,995,000</u>	<u>10,125,000</u>	<u>59,972,000</u>
A01151	Total Pay of Other Staff		<u>41</u>	<u>41</u>	<u>8,805,000</u>	<u>8,934,000</u>	<u>58,940,000</u>
D151	DM	(BPS-16)	2	2			779,000
O010	OT	(BPS-16)	2	2			662,000
P027	PET	(BPS-16)	2	2			541,000
S106	SPTI	(BPS-16)	1	1			146,000
T004	T.Inst.	(BPS-16)	1	1			146,000
T035	TGST	(BPS-16)	2	2			462,000
T038	TGT	(BPS-16)	2	2			471,000
T061	TUGT	(BPS-16)	3	3			657,000
E011	Elementary School Teacher	(BPS-14)	13	13			54,001,000
U019	Upper Division Clerk	(BPS-14)	1	1			149,000
L012	Laboratory Assistant	(BPS-09)	1	1			109,000
N006	Naib Qasid	(BPS-02)	7	7			639,000
G019	Grade-I	(BPS-01)	2	2			166,000
I003	Imam Masjid	(Fixed)	1	1			6,000

GC21011 (011)
EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

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
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1092	Boys High School Phandar Ghizer					
M014	Maqtab Teacher (Fixed)	1	1			6,000
A01153	Special pay			1,046,000	1,047,000	902,000
A01156	Total Pay of contract staff			<u>144,000</u>	<u>144,000</u>	<u>130,000</u>
A012	TOTAL ALLOWANCES			<u>5,588,000</u>	<u>6,357,000</u>	<u>6,356,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,176,000</u>	<u>5,937,000</u>	<u>5,953,000</u>
A01202	House rent Allowance			821,000	1,026,000	1,019,000
A01203	Conveyance allowance			1,147,000	1,191,000	1,337,000
A0120D	Integrated Allowance			4,000	4,000	4,000
A01211	Hill allowance			36,000	33,000	29,000
A01217	Medical allowance			791,000	763,000	642,000
A01224	Entertainment allowance			10,000	13,000	6,000
A0122M	Ad-hoc Relief Allowance-2016			1,061,000	926,000	798,000
A0122Y	Ad-hoc Relief Allowance 2017			1,299,000	1,197,000	1,050,000
A0123G	Ad-hoc Relief Allowance-2018				777,000	1,050,000
A01253	Science Teaching Allowance			7,000	7,000	18,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>412,000</u>	<u>420,000</u>	<u>403,000</u>
A01274	Medical charges			100,000	100,000	100,000
A01289	Teaching Allowance			312,000	320,000	303,000
A03	TOTAL OPERATING EXPENSES			<u>1,679,000</u>	<u>2,242,300</u>	<u>2,329,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>19,800</u>	<u>22,000</u>
A03201	Postage and telegraph			2,000	1,800	2,000
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>780,000</u>	<u>1,453,000</u>	<u>1,455,000</u>
A03301	Gas					<u>713,000</u>
003	Heating Charges for Classrooms					713,000
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>760,000</u>	<u>1,435,000</u>	<u>722,000</u>

GC21011 (011)
EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

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
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1092	Boys High School Phandar Ghizer					
001	Hot and Cold Weather Charges				1,435,000	
003	Gilgit-Baltistan Weather Charges			760,000		722,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>132,000</u>	<u>99,000</u>	<u>132,000</u>
A03805	Travelling allowance			<u>110,000</u>	<u>99,000</u>	<u>110,000</u>
001	Travelling Allowance				99,000	
A03807	P.O.L Charges A.planes			<u>22,000</u>		<u>22,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			22,000		22,000
A039	TOTAL GENERAL			<u>745,000</u>	<u>670,500</u>	<u>720,000</u>
A03901	Stationery			<u>120,000</u>	<u>108,000</u>	<u>120,000</u>
001	Stationery				108,000	
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>
001	Newspapers, Periodicals and Books			5,000	4,500	5,000
A03970	Others			<u>605,000</u>	<u>544,500</u>	<u>580,000</u>
001	Others			105,000	544,500	105,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			500,000		475,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>960,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>960,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	
A04114	Superannuation Encashment of L.P.R				<u>959,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				959,000	
A06	TOTAL TRANSFERS			<u>55,000</u>	<u>29,500</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIP			<u>55,000</u>	<u>29,500</u>	<u>55,000</u>
A06103	Cash awards			<u>55,000</u>	<u>29,500</u>	<u>55,000</u>
001	Cash Awards			55,000	29,500	55,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1092	Boys High School Phandar Ghizer					
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>900</u>	
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>95,000</u>	<u>67,500</u>	<u>95,000</u>
A130	TOTAL TRANSPORT			<u>20,000</u>		<u>20,000</u>
A13001	Transport			<u>20,000</u>		<u>20,000</u>
001	Transport			20,000		20,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Furniture and Fixture				36,000	
Boys High School Phandar Ghizer				22,067,000	22,905,200	76,484,000

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092101 SECONDARY EDUCATION

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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GZ1093	Boys High School Hatoon Ghizer						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,768,000</u>	<u>12,773,000</u>	<u>13,842,000</u>
A011	TOTAL PAY		<u>26</u>	<u>26</u>	<u>4,792,000</u>	<u>9,088,000</u>	<u>9,208,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>262,000</u>	<u>734,000</u>	<u>1,221,000</u>
A01101	Total Basic Pay		2	2	<u>238,000</u>	<u>666,000</u>	<u>1,109,000</u>
H020	Headmaster	(BPS-17)	1	1			641,000
T038	TGT	(BPS-17)	1	1			468,000
A01103	Special pay				24,000	68,000	112,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>24</u>	<u>24</u>	<u>4,530,000</u>	<u>8,354,000</u>	<u>7,987,000</u>
A01151	Total Pay of Other Staff		<u>24</u>	<u>24</u>	<u>4,042,000</u>	<u>7,627,000</u>	<u>7,238,000</u>
D151	DM	(BPS-16)	2	2			927,000
O010	OT	(BPS-16)	1	1			306,000
P027	PET	(BPS-16)	1	1			405,000
T035	TGST	(BPS-16)	2	2			740,000
T040	TGT/HM	(BPS-16)	2	2			756,000
T061	TUGT	(BPS-16)	3	3			1,098,000
E011	Elementary School Teacher	(BPS-14)	7	7			2,021,000
U019	Upper Division Clerk	(BPS-14)	1	1			197,000
L012	Laboratory Assistant	(BPS-09)	1	1			163,000
N006	Naib Qasid	(BPS-02)	3	3			515,000
G019	Grade-I	(BPS-01)	1	1			110,000
A01153	Special pay				488,000	727,000	749,000
A012	TOTAL ALLOWANCES				<u>1,976,000</u>	<u>3,685,000</u>	<u>4,634,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,783,000</u>	<u>3,480,000</u>	<u>4,323,000</u>
A01202	House rent Allowance				238,000	533,000	625,000

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1093	Boys High School Hatoon Ghizer					
A01203	Conveyance allowance			475,000	713,000	1,055,000
A0120D	Integrated Allowance			8,000	12,000	14,000
A0120X	Ad - hoc Allowance - 2010			27,000		
A01211	Hill allowance			10,000	15,000	15,000
A01217	Medical allowance			242,000	391,000	423,000
A0121T	Adhoc Relief Allowance 2013			5,000		
A0121Z	Adhoc Relief Allowance-2014			3,000		
A0122C	Adhoc Relief Allowance - 2015			3,000	3,000	
A0122M	Ad-hoc Relief Allowance-2016			341,000	553,000	608,000
A0122Y	Ad-hoc Relief Allowance 2017			429,000	704,000	790,000
A0123G	Ad-hoc Relief Allowance-2018				554,000	790,000
A01253	Science Teaching Allowance			2,000	2,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>193,000</u>	<u>205,000</u>	<u>311,000</u>
A01274	Medical charges			19,000	19,000	20,000
A01277	Contingent paid staff			<u>60,000</u>		<u>60,000</u>
001	Contingent Paid Staff			60,000		60,000
A01289	Teaching Allowance			114,000	186,000	231,000
A03	TOTAL OPERATING EXPENSES			<u>911,000</u>	<u>1,079,700</u>	<u>1,121,000</u>
A032	TOTAL COMMUNICATIONS			<u>7,000</u>	<u>6,300</u>	<u>7,000</u>
A03201	Postage and telegraph			2,000	1,800	2,000
A03202	Telephone and trunk call			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Telephone and Trunk Calls				4,500	
A033	TOTAL UTILITIES			<u>463,000</u>	<u>676,500</u>	<u>673,000</u>
A03301	Gas					<u>232,000</u>
003	Heating Charges for Classrooms					232,000
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>458,000</u>	<u>672,000</u>	<u>436,000</u>
001	Hot and Cold Weather Charges				672,000	
003	Gilgit-Baltistan Weather Charges			458,000		436,000

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1093	Boys High School Hatoon Ghizer					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>90,000</u>	<u>81,000</u>	<u>90,000</u>
A03805	Travelling allowance			<u>90,000</u>	<u>81,000</u>	<u>90,000</u>
001	Travelling Allowance				81,000	
A039	TOTAL GENERAL			<u>351,000</u>	<u>315,900</u>	<u>351,000</u>
A03901	Stationery			<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
001	Stationery				54,000	
A03902	Printing and publication			10,000	9,000	10,000
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
A03970	Others			<u>280,000</u>	<u>252,000</u>	<u>280,000</u>
001	Others			50,000	252,000	50,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			230,000		230,000
A06	TOTAL TRANSFERS			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
A061	TOTAL SCHOLARSHIP			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
A06103	Cash awards			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001	Cash Awards			15,000	13,500	15,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>900</u>	
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>45,000</u>	<u>40,500</u>	<u>45,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001	Machinery and Equipment			15,000	13,500	15,000

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092101 SECONDARY EDUCATION

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
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1093	Boys High School Hatoon Ghizer					
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Furniture and Fixture				27,000	
Boys High School Hatoon Ghizer				7,740,000	13,907,600	15,023,000

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092101 SECONDARY EDUCATION

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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GZ1094	Boys High School Sumal Ghizer						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,032,000</u>	<u>22,416,000</u>	<u>23,598,000</u>
A011	TOTAL PAY		<u>49</u>	<u>49</u>	<u>7,135,000</u>	<u>15,534,000</u>	<u>15,947,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>1,049,000</u>	<u>3,383,000</u>	<u>3,620,000</u>
A01101	Total Basic Pay		<u>6</u>	<u>6</u>	<u>943,000</u>	<u>3,114,000</u>	<u>3,378,000</u>
A122	Assistant Headmaster	(BPS-18)	1	1			928,000
S013	Secondary School Teacher	(BPS-17)	2	2			1,033,000
T038	TGT	(BPS-17)	2	2			1,123,000
H020	Headmaster	(BPS-16)	1	1			294,000
A01103	Special pay				106,000	269,000	242,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>43</u>	<u>43</u>	<u>6,086,000</u>	<u>12,151,000</u>	<u>12,327,000</u>
A01151	Total Pay of Other Staff		<u>43</u>	<u>43</u>	<u>5,436,000</u>	<u>11,082,000</u>	<u>11,115,000</u>
D151	DM	(BPS-16)	2	2			838,000
I024	IT Teacher	(BPS-16)	1	1			231,000
O010	OT	(BPS-16)	2	2			461,000
P027	PET	(BPS-16)	1	1			231,000
S106	SPTI	(BPS-16)	1	1			231,000
T035	TGST	(BPS-16)	3	3			1,495,000
T038	TGT	(BPS-16)	3	3			1,019,000
T061	TUGT	(BPS-16)	1	1			231,000
E011	Elementary School Teacher	(BPS-14)	18	18			4,474,000
U019	Upper Division Clerk	(BPS-14)	1	1			184,000
L012	Laboratory Assistant	(BPS-09)	1	1			341,000
N006	Naib Qasid	(BPS-02)	5	5			948,000
G019	Grade-I	(BPS-01)	4	4			431,000
A01152	Personal pay				18,000	26,000	18,000

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1094	Boys High School Sumal Ghizer					
A01153	Special pay			632,000	1,043,000	1,194,000
A012	TOTAL ALLOWANCES			<u>2,897,000</u>	<u>6,882,000</u>	<u>7,651,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,666,000</u>	<u>6,627,000</u>	<u>6,988,000</u>
A01202	House rent Allowance			377,000	1,265,000	1,104,000
A01203	Conveyance allowance			712,000	1,144,000	1,496,000
A0120D	Integrated Allowance			11,000	19,000	24,000
A01211	Hill allowance			17,000	28,000	31,000
A01217	Medical allowance			393,000	708,000	765,000
A0122M	Ad-hoc Relief Allowance-2016			515,000	908,000	996,000
A0122Y	Ad-hoc Relief Allowance 2017			641,000	1,147,000	1,286,000
A0123G	Ad-hoc Relief Allowance-2018				1,408,000	1,286,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>231,000</u>	<u>255,000</u>	<u>663,000</u>
A01274	Medical charges			15,000	89,000	250,000
A01277	Contingent paid staff			<u>50,000</u>		<u>50,000</u>
001	Contingent Paid Staff			50,000		50,000
A01289	Teaching Allowance			166,000	166,000	363,000
A03	TOTAL OPERATING EXPENSES			<u>1,242,000</u>	<u>1,791,000</u>	<u>1,802,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>1,800</u>	<u>2,000</u>
A03201	Postage and telegraph			2,000	1,800	2,000
A033	TOTAL UTILITIES			<u>645,000</u>	<u>1,253,700</u>	<u>1,222,000</u>
A03301	Gas					<u>609,000</u>
003	Heating Charges for Classrooms					609,000
A03303	Electricity			<u>3,000</u>	<u>2,700</u>	<u>3,000</u>
001	Electricity				2,700	
A03304	Hot and cold weather charges			<u>642,000</u>	<u>1,251,000</u>	<u>610,000</u>
001	Hot and Cold Weather Charges				1,251,000	
003	Gilgit-Baltistan Weather Charges			642,000		610,000

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092101 SECONDARY EDUCATION

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
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1094	Boys High School Sumal Ghizer					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>90,000</u>	<u>81,000</u>	<u>90,000</u>
A03805	Travelling allowance			<u>90,000</u>	<u>81,000</u>	<u>90,000</u>
001	Travelling Allowance				81,000	
A039	TOTAL GENERAL			<u>505,000</u>	<u>454,500</u>	<u>488,000</u>
A03901	Stationery			<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
001	Stationery				72,000	
A03902	Printing and publication			10,000	9,000	10,000
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
A03970	Others			<u>400,000</u>	<u>360,000</u>	<u>383,000</u>
001	Others			50,000	360,000	50,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			350,000		333,000
A06	TOTAL TRANSFERS			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
A061	TOTAL SCHOLARSHIP			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
A06103	Cash awards			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001	Cash Awards			25,000	22,500	25,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>900</u>	
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>55,000</u>	<u>49,500</u>	<u>55,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	18,000	20,000

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092101 SECONDARY EDUCATION

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
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1094	Boys High School Sumal Ghizer					
A132	TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13201	Furniture and Fixtures			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Furniture and Fixture				31,500	
Boys High School Sumal Ghizer				11,355,000	24,279,900	25,480,000

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092101 SECONDARY EDUCATION

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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
HN1007	Boys High School Aliabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,001,000</u>	<u>15,889,000</u>	<u>16,405,000</u>
A011	TOTAL PAY		28	30	<u>9,814,000</u>	<u>10,449,000</u>	<u>10,826,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>5,561,000</u>	<u>6,149,000</u>	<u>6,500,000</u>
A01101	Total Basic Pay		11	11	<u>4,998,000</u>	<u>5,541,000</u>	<u>5,963,000</u>
A122	Assistant Headmaster	(BPS-18)	1	1			630,000
S013	Secondary School Teacher	(BPS-17)	8	8			4,253,000
T040	TGT/HM	(BPS-17)	2	2			1,080,000
A01103	Special pay				563,000	608,000	537,000
A011-2	TOTAL PAY OF OTHER STAFF		17	19	<u>4,253,000</u>	<u>4,300,000</u>	<u>4,326,000</u>
A01151	Total Pay of Other Staff		17	19	<u>3,793,000</u>	<u>3,847,000</u>	<u>3,897,000</u>
D151	DM	(BPS-16)	1	1			460,000
O010	OT	(BPS-16)	1	1			261,000
P027	PET	(BPS-16)	1	1			277,000
T035	TGST	(BPS-16)	1	1			195,000
T062	TUGT/	(BPS-16)	2	2			855,000
E011	Elementary School Teacher	(BPS-14)	3	4			693,000
U019	Upper Division Clerk	(BPS-14)	1	1			197,000
L012	Laboratory Assistant	(BPS-07)	1	1			129,000
N006	Naib Qasid	(BPS-02)	5	5			720,000
G019	Grade-I	(BPS-01)	1	2			110,000
A01153	Special pay				460,000	453,000	429,000
A012	TOTAL ALLOWANCES				<u>4,187,000</u>	<u>5,440,000</u>	<u>5,579,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,537,000</u>	<u>4,744,000</u>	<u>4,820,000</u>
A01202	House rent Allowance				529,000	746,000	757,000

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
HN1007	Boys High School Aliabad					
A01203	Conveyance allowance			817,000	948,000	1,025,000
A0120D	Integrated Allowance			6,000	7,000	8,000
A01211	Hill allowance			15,000	15,000	15,000
A01217	Medical allowance			510,000	535,000	486,000
A01224	Entertainment allowance			36,000	4,000	
A0122M	Ad-hoc Relief Allowance-2016			731,000	756,000	685,000
A0122Y	Ad-hoc Relief Allowance 2017			879,000	939,000	880,000
A01236	Deputation allowance					81,000
A0123G	Ad-hoc Relief Allowance-2018				628,000	880,000
A01253	Science Teaching Allowance			8,000	3,000	3,000
A01264	Technical Allowance			6,000		
A01270	Other				<u>163,000</u>	
001	Others				163,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>650,000</u>	<u>696,000</u>	<u>759,000</u>
A01274	Medical charges			80,000		80,000
A01277	Contingent paid staff			<u>405,000</u>	<u>489,000</u>	<u>490,000</u>
001	Contingent Paid Staff			405,000	489,000	490,000
A01289	Teaching Allowance			165,000	207,000	189,000
A03	TOTAL OPERATING EXPENSES			<u>1,177,000</u>	<u>1,360,900</u>	<u>1,430,000</u>
A032	TOTAL COMMUNICATIONS			<u>46,000</u>	<u>41,400</u>	<u>46,000</u>
A03201	Postage and telegraph			6,000	5,400	6,000
A03202	Telephone and trunk call			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Telephone and Trunk Calls				36,000	
A033	TOTAL UTILITIES			<u>546,000</u>	<u>818,000</u>	<u>799,000</u>
A03301	Gas					<u>278,000</u>
003	Heating Charges for Classrooms					278,000
A03303	Electricity			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Electricity				36,000	
A03304	Hot and cold weather charges			<u>506,000</u>	<u>782,000</u>	<u>481,000</u>
001	Hot and Cold Weather Charges				782,000	
003	Gilgit-Baltistan Weather Charges			506,000		481,000

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
HN1007	Boys High School Aliabad					
A034	TOTAL OCCUPANCY COSTS			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03412	Swerage Charges/Waste Charges			30,000	30,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>180,000</u>	<u>134,000</u>	<u>180,000</u>
A03805	Travelling allowance			<u>180,000</u>	<u>134,000</u>	<u>180,000</u>
001	Travelling Allowance				134,000	
A039	TOTAL GENERAL			<u>375,000</u>	<u>337,500</u>	<u>375,000</u>
A03901	Stationery			<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
001	Stationery				72,000	
A03902	Printing and publication			25,000	22,500	25,000
A03905	Newspapers periodicals and books			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books			30,000	27,000	30,000
A03970	Others			<u>240,000</u>	<u>216,000</u>	<u>240,000</u>
001	Others			60,000	216,000	60,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			180,000		180,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>100</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>100</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	100	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>100</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>100</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	100	
A06	TOTAL TRANSFERS			<u>42,000</u>	<u>37,800</u>	<u>42,000</u>
A061	TOTAL SCHOLARSHIP			<u>42,000</u>	<u>37,800</u>	<u>42,000</u>

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
HN1007	Boys High School Aliabad					
A06103	Cash awards			<u>42,000</u>	<u>37,800</u>	<u>42,000</u>
001	Cash Awards			42,000	37,800	42,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701	Purchase of Furniture and Fixture			1,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	31,500	35,000
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	
Boys High School Aliabad				15,283,000	17,341,900	17,937,000

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092101 SECONDARY EDUCATION

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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
HN1012	Boys High School Gulmit Gojal						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>24,621,000</u>	<u>26,185,000</u>	<u>31,487,000</u>
A011	TOTAL PAY		<u>64</u>	<u>68</u>	<u>17,163,000</u>	<u>17,341,000</u>	<u>21,484,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>14</u>	<u>15</u>	<u>9,073,000</u>	<u>9,222,000</u>	<u>8,112,000</u>
A01101	Total Basic Pay		<u>14</u>	<u>15</u>	<u>8,141,000</u>	<u>8,290,000</u>	<u>7,131,000</u>
H020	Headmaster	(BPS-19)	1	1			338,000
I024	IT Teacher	(BPS-17)	1	1			691,000
S013	Secondary School Teacher	(BPS-17)	9	9			4,658,000
T040	TGT/HM	(BPS-17)	2	2			735,000
H020	Headmaster	(BPS-16)	1	2			709,000
A01103	Special pay				932,000	932,000	981,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>50</u>	<u>53</u>	<u>8,090,000</u>	<u>8,119,000</u>	<u>13,372,000</u>
A01151	Total Pay of Other Staff		<u>50</u>	<u>53</u>	<u>7,200,000</u>	<u>7,200,000</u>	<u>12,516,000</u>
D151	DM	(BPS-16)	3	3			933,000
O010	OT	(BPS-16)	3	3			722,000
P027	PET	(BPS-16)	2	2			530,000
S106	SPTI	(BPS-16)	1	1			229,000
T004	T.Inst.	(BPS-16)	1	1			221,000
T035	TGST	(BPS-16)	1	2			229,000
T038	TGT	(BPS-16)	2	3			328,000
T061	TUGT	(BPS-16)	7	7			2,700,000
E011	Elementary School Teacher	(BPS-14)	15	15			4,362,000
U019	Upper Division Clerk	(BPS-14)	1	1			323,000
L093	Lower Division Clerk	(BPS-11)	1	1			160,000
L012	Laboratory Assistant	(BPS-09)	2	2			318,000
L015	Laboratory Incharge	(BPS-07)	1	1			195,000

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092101 SECONDARY EDUCATION

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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
HN1012	Boys High School Gulmit Gojal						
N006	Naib Qasid	(BPS-02)	7	7			940,000
G019	Grade-I	(BPS-01)	3	4			326,000
A01153	Special pay				890,000	919,000	856,000
A012	TOTAL ALLOWANCES				<u>7,458,000</u>	<u>8,844,000</u>	<u>10,003,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,480,000</u>	<u>8,139,000</u>	<u>9,221,000</u>
A01202	House rent Allowance				990,000	1,366,000	1,546,000
A01203	Conveyance allowance				1,550,000	1,634,000	2,007,000
A0120D	Integrated Allowance				22,000	22,000	20,000
A0120X	Ad - hoc Allowance - 2010				42,000	42,000	
A01211	Hill allowance				40,000	41,000	36,000
A01217	Medical allowance				994,000	1,020,000	979,000
A01224	Entertainment allowance				2,000	2,000	11,000
A0122M	Ad-hoc Relief Allowance-2016				1,293,000	1,298,000	1,287,000
A0122Y	Ad-hoc Relief Allowance 2017				1,508,000	1,601,000	1,665,000
A0123G	Ad-hoc Relief Allowance-2018					1,073,000	1,665,000
A01253	Science Teaching Allowance				6,000	7,000	5,000
A01264	Technical Allowance				33,000	33,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>978,000</u>	<u>705,000</u>	<u>782,000</u>
A01274	Medical charges				80,000		80,000
A01277	Contingent paid staff				<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Contingent Paid Staff				300,000	300,000	300,000
A01289	Teaching Allowance				598,000	405,000	402,000
A03	TOTAL OPERATING EXPENSES				<u>2,050,000</u>	<u>2,642,000</u>	<u>2,724,000</u>
A032	TOTAL COMMUNICATIONS				<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
A03201	Postage and telegraph				5,000	4,500	5,000
A03202	Telephone and trunk call				<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
001	Telephone and Trunk Calls					40,500	
A033	TOTAL UTILITIES				<u>1,040,000</u>	<u>1,741,000</u>	<u>1,739,000</u>

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
HN1012	Boys High School Gulmit Gojal					
A03301	Gas					<u>748,000</u>
003	Heating Charges for Classrooms					748,000
A03303	Electricity			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Electricity				45,000	
A03304	Hot and cold weather charges			<u>990,000</u>	<u>1,696,000</u>	<u>941,000</u>
001	Hot and Cold Weather Charges				1,696,000	
003	Gilgit-Baltistan Weather Charges			990,000		941,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>180,000</u>	<u>154,000</u>	<u>180,000</u>
A03805	Travelling allowance			<u>180,000</u>	<u>154,000</u>	<u>180,000</u>
001	Travelling Allowance				154,000	
A039	TOTAL GENERAL			<u>780,000</u>	<u>702,000</u>	<u>755,000</u>
A03901	Stationery			<u>110,000</u>	<u>99,000</u>	<u>110,000</u>
001	Stationery				99,000	
A03902	Printing and publication			45,000	40,500	45,000
A03905	Newspapers periodicals and books			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books			30,000	27,000	30,000
A03970	Others			<u>595,000</u>	<u>535,500</u>	<u>570,000</u>
001	Others			95,000	535,500	95,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			500,000		475,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>200</u>	
A041	TOTAL PENSION			<u>2,000</u>	<u>200</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	100	
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>	<u>100</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				100	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	

GC21011 (011)
EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
HN1012	Boys High School Gulmit Gojal					
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	
A06	TOTAL TRANSFERS			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
A061	TOTAL SCHOLARSHIP			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
A06103	Cash awards			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
001	Cash Awards			45,000	40,500	45,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701	Purchase of Furniture and Fixture			1,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>75,000</u>	<u>67,500</u>	<u>75,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Furniture and Fixture				36,000	
Boys High School Gulmit Gojal				26,795,000	28,936,200	34,331,000

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092101 SECONDARY EDUCATION

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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
HN1013	Boys High School Hindi Hunza						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>30,660,000</u>	<u>28,380,000</u>	<u>32,488,000</u>
A011	TOTAL PAY		<u>66</u>	<u>70</u>	<u>21,795,000</u>	<u>18,948,000</u>	<u>21,889,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>17</u>	<u>18</u>	<u>12,776,000</u>	<u>9,005,000</u>	<u>9,874,000</u>
A01101	Total Basic Pay		<u>17</u>	<u>18</u>	<u>11,436,000</u>	<u>8,111,000</u>	<u>8,947,000</u>
H020	Headmaster	(BPS-19)	1	1			1,088,000
H021	Headmaster/Assistant Headmaster	(BPS-18)	1	1			464,000
I001	I.T Teacher	(BPS-17)	1	1			691,000
S013	Secondary School Teacher	(BPS-17)	12	12			6,146,000
T040	TGT/HM	(BPS-17)	2	2			468,000
H020	Headmaster	(BPS-16)		1			90,000
A01102	Personal pay				35,000		
A01103	Special pay				1,305,000	894,000	927,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>49</u>	<u>52</u>	<u>9,019,000</u>	<u>9,943,000</u>	<u>12,015,000</u>
A01151	Total Pay of Other Staff		<u>49</u>	<u>52</u>	<u>8,067,000</u>	<u>8,940,000</u>	<u>11,011,000</u>
D151	DM	(BPS-16)	2	2			774,000
O010	OT	(BPS-16)	2	2			481,000
P027	PET	(BPS-16)	3	3			837,000
T004	T.Inst.	(BPS-16)	1	1			231,000
T038	TGT	(BPS-16)	1	2			297,000
T062	TUGT/	(BPS-16)	8	8			2,518,000
E011	Elementary School Teacher	(BPS-14)	15	16			3,562,000
U019	Upper Division Clerk	(BPS-14)	1	1			324,000
L012	Laboratory Assistant	(BPS-07)	1	1			169,000
L015	Laboratory Incharge	(BPS-07)	1	1			169,000
N006	Naib Qasid	(BPS-02)	14	14			1,559,000

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092101 SECONDARY EDUCATION

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
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
HN1013	Boys High School Hindi Hunza					
G019	Grade-I (BPS-01)		1			90,000
A01153	Special pay			952,000	1,003,000	1,004,000
A012	TOTAL ALLOWANCES			<u>8,865,000</u>	<u>9,432,000</u>	<u>10,599,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,880,000</u>	<u>8,604,000</u>	<u>9,688,000</u>
A01202	House rent Allowance			1,268,000	1,512,000	1,656,000
A01203	Conveyance allowance			1,742,000	1,654,000	1,957,000
A0120D	Integrated Allowance			32,000	35,000	33,000
A0120X	Ad - hoc Allowance - 2010			21,000		
A01211	Hill allowance			43,000	101,000	49,000
A01217	Medical allowance			1,228,000	1,117,000	1,149,000
A01224	Entertainment allowance			12,000	12,000	11,000
A01226	Computer allowance			12,000	21,000	33,000
A0122M	Ad-hoc Relief Allowance-2016			1,575,000	1,337,000	1,335,000
A0122Y	Ad-hoc Relief Allowance 2017			1,943,000	1,711,000	1,730,000
A0123G	Ad-hoc Relief Allowance-2018				1,100,000	1,730,000
A01253	Science Teaching Allowance			4,000	4,000	5,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>985,000</u>	<u>828,000</u>	<u>911,000</u>
A01274	Medical charges			80,000		80,000
A01277	Contingent paid staff			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
001	Contingent Paid Staff			450,000	450,000	450,000
A01289	Teaching Allowance			455,000	378,000	381,000
A03	TOTAL OPERATING EXPENSES			<u>2,049,000</u>	<u>2,625,500</u>	<u>2,826,000</u>
A032	TOTAL COMMUNICATIONS			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
A03201	Postage and telegraph			5,000	4,500	5,000
A03202	Telephone and trunk call			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
001	Telephone and Trunk Calls				40,500	
A033	TOTAL UTILITIES			<u>1,114,000</u>	<u>1,794,000</u>	<u>1,913,000</u>
A03301	Gas					<u>852,000</u>
003	Heating Charges for Classrooms					852,000

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092101 SECONDARY EDUCATION

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
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
HN1013	Boys High School Hindi Hunza					
A03303	Electricity			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Electricity				36,000	
A03304	Hot and cold weather charges			<u>1,074,000</u>	<u>1,758,000</u>	<u>1,021,000</u>
001	Hot and Cold Weather Charges				1,758,000	
003	Gilgit-Baltistan Weather Charges			1,074,000		1,021,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>180,000</u>	<u>152,000</u>	<u>180,000</u>
A03805	Travelling allowance			<u>180,000</u>	<u>152,000</u>	<u>180,000</u>
001	Travelling Allowance				152,000	
A039	TOTAL GENERAL			<u>705,000</u>	<u>634,500</u>	<u>683,000</u>
A03901	Stationery			<u>110,000</u>	<u>99,000</u>	<u>110,000</u>
001	Stationery				99,000	
A03902	Printing and publication			30,000	27,000	30,000
A03905	Newspapers periodicals and books			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books			30,000	27,000	30,000
A03970	Others			<u>535,000</u>	<u>481,500</u>	<u>513,000</u>
001	Others			90,000	481,500	90,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			445,000		423,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>824,100</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>824,100</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	100	
A04114	Superannuation Encashment of L.P.R				<u>824,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				824,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>100</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>100</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	100	

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
HN1013	Boys High School Hindi Hunza					
A06	TOTAL TRANSFERS			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
A061	TOTAL SCHOLARSHIP			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
A06103	Cash awards			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
001	Cash Awards			45,000	40,500	45,000
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>70,000</u>	<u>63,000</u>	<u>70,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13201	Furniture and Fixtures			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Furniture and Fixture				31,500	
Boys High School Hindi Hunza				32,828,000	31,935,000	35,429,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
HN1014	Boys High School Karimabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>47,791,000</u>	<u>53,097,000</u>	<u>51,038,000</u>
A011	TOTAL PAY		<u>96</u>	<u>101</u>	<u>33,572,000</u>	<u>35,283,000</u>	<u>34,432,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>21</u>	<u>22</u>	<u>13,048,000</u>	<u>11,474,000</u>	<u>13,220,000</u>
A01101	Total Basic Pay		<u>21</u>	<u>22</u>	<u>11,574,000</u>	<u>10,304,000</u>	<u>12,414,000</u>
H020	Headmaster	(BPS-19)	1	1			1,350,000
H021	Headmaster/Assistant Headmaster	(BPS-18)	2	2			927,000
S013	Secondary School Teacher	(BPS-17)	15	15			8,945,000
T040	TGT/HM	(BPS-17)	3	3			1,102,000
H020	Headmaster	(BPS-16)		1			90,000
A01102	Personal pay				140,000	49,000	
A01103	Special pay				1,334,000	1,121,000	806,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>75</u>	<u>79</u>	<u>20,524,000</u>	<u>23,809,000</u>	<u>21,212,000</u>
A01151	Total Pay of Other Staff		<u>75</u>	<u>79</u>	<u>18,323,000</u>	<u>21,316,000</u>	<u>19,030,000</u>
D151	DM	(BPS-16)	3	3			1,092,000
O010	OT	(BPS-16)	2	2			702,000
P027	PET	(BPS-16)	5	5			1,867,000
T035	TGST	(BPS-16)	1	1			231,000
T038	TGT	(BPS-16)	1	2			231,000
T061	TUGT	(BPS-16)	6	6			2,383,000
E011	Elementary School Teacher	(BPS-14)	28	29			7,727,000
U019	Upper Division Clerk	(BPS-14)	1	1			298,000
L012	Laboratory Assistant	(BPS-07)	2	2			378,000
N006	Naib Qasid	(BPS-02)	25	25			4,013,000
G019	Grade-I	(BPS-01)	1	3			108,000
A01152	Personal pay				25,000	33,000	35,000

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
HN1014	Boys High School Karimabad					
A01153	Special pay			2,176,000	2,460,000	2,147,000
A012	TOTAL ALLOWANCES			<u>14,219,000</u>	<u>17,814,000</u>	<u>16,606,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>12,343,000</u>	<u>15,957,000</u>	<u>14,810,000</u>
A01202	House rent Allowance			1,935,000	2,605,000	2,386,000
A01203	Conveyance allowance			2,912,000	3,182,000	3,233,000
A0120D	Integrated Allowance			77,000	80,000	69,000
A0120X	Ad - hoc Allowance - 2010			24,000		
A01211	Hill allowance			73,000	76,000	64,000
A01217	Medical allowance			1,824,000	1,899,000	1,593,000
A01224	Entertainment allowance			32,000	65,000	11,000
A01226	Computer allowance			5,000		
A0122M	Ad-hoc Relief Allowance-2016			2,458,000	2,560,000	2,079,000
A0122Y	Ad-hoc Relief Allowance 2017			2,989,000	3,212,000	2,682,000
A0123G	Ad-hoc Relief Allowance-2018				2,166,000	2,682,000
A01253	Science Teaching Allowance			14,000	14,000	11,000
A01270	Other				<u>98,000</u>	
001	Others				98,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,876,000</u>	<u>1,857,000</u>	<u>1,796,000</u>
A01274	Medical charges			50,000	50,000	50,000
A01277	Contingent paid staff			<u>1,140,000</u>	<u>1,140,000</u>	<u>1,140,000</u>
001	Contingent Paid Staff			1,140,000	1,140,000	1,140,000
A01289	Teaching Allowance			686,000	667,000	606,000
A03	TOTAL OPERATING EXPENSES			<u>3,545,000</u>	<u>4,424,700</u>	<u>4,682,000</u>
A032	TOTAL COMMUNICATIONS			<u>75,000</u>	<u>67,500</u>	<u>75,000</u>
A03201	Postage and telegraph			10,000	9,000	10,000
A03202	Telephone and trunk call			<u>65,000</u>	<u>58,500</u>	<u>65,000</u>
001	Telephone and Trunk Calls				58,500	
A033	TOTAL UTILITIES			<u>1,872,000</u>	<u>3,004,000</u>	<u>3,047,000</u>
A03301	Gas					<u>1,266,000</u>

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
HN1014	Boys High School Karimabad					
003	Heating Charges for Classrooms					1,266,000
A03303	Electricity			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Electricity				36,000	
A03304	Hot and cold weather charges			<u>1,832,000</u>	<u>2,968,000</u>	<u>1,741,000</u>
001	Hot and Cold Weather Charges				2,968,000	
003	Gilgit-Baltistan Weather Charges			1,832,000		1,741,000
A034	TOTAL OCCUPANCY COSTS			<u>42,000</u>	<u>37,800</u>	<u>42,000</u>
A03412	Sworage Charges/Waste Charges			42,000	37,800	42,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>280,000</u>	<u>87,000</u>	<u>280,000</u>
A03805	Travelling allowance			<u>280,000</u>	<u>87,000</u>	<u>280,000</u>
001	Travelling Allowance				87,000	
A039	TOTAL GENERAL			<u>1,276,000</u>	<u>1,228,400</u>	<u>1,238,000</u>
A03901	Stationery			<u>140,000</u>	<u>126,000</u>	<u>140,000</u>
001	Stationery				126,000	
A03902	Printing and publication			100,000	90,000	100,000
A03905	Newspapers periodicals and books			<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
001	Newspapers, Periodicals and Books			80,000	72,000	80,000
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
A03918	Exhibitions fairs and other national celebrations			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
001	Exhibitions, Fairs and other National Celebrations			55,000	49,500	55,000
A03970	Others			<u>900,000</u>	<u>890,000</u>	<u>862,000</u>
001	Others			130,000	890,000	130,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			770,000		732,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>2,000</u>	
A041	TOTAL PENSION			<u>2,000</u>	<u>2,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
HN1014	Boys High School Karimabad					
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>	<u>1,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,000	
A06	TOTAL TRANSFERS			<u>85,000</u>	<u>58,500</u>	<u>85,000</u>
A061	TOTAL SCHOLARSHIP			<u>85,000</u>	<u>58,500</u>	<u>85,000</u>
A06103	Cash awards			<u>85,000</u>	<u>58,500</u>	<u>85,000</u>
001	Cash Awards			85,000	58,500	85,000
A09	TOTAL PHYSICAL ASSETS			<u>53,000</u>	<u>117,700</u>	<u>50,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>900</u>	
A09202	Software			<u>1,000</u>	<u>900</u>	
001	Software			1,000	900	
A094	TOTAL OTHER STORES AND STOCKS			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
A09404	Medical and Laboratory Equipment			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Medical and Laboratory Equipment				45,000	
002	Medical and Science Laboratory Equipment/Materials			50,000		50,000
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>70,900</u>	
A09701	Purchase of Furniture and Fixture			1,000	70,900	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>85,000</u>	<u>76,500</u>	<u>85,000</u>

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
HN1014	Boys High School Karimabad					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Furniture and Fixture				45,000	
Boys High School Karimabad				51,561,000	57,776,400	55,940,000

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092101 SECONDARY EDUCATION

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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
HN1018	Girls High School Karimabad Hunza						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>26,427,000</u>	<u>27,384,000</u>	<u>28,135,000</u>
A011	TOTAL PAY		60	64	<u>18,388,000</u>	<u>18,471,000</u>	<u>18,532,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	8	<u>2,944,000</u>	<u>1,571,000</u>	<u>3,683,000</u>
A01101	Total Basic Pay		7	8	<u>2,619,000</u>	<u>1,355,000</u>	<u>3,602,000</u>
H021	Headmaster/Assistant Headmaster	(BPS-18)	1	1			1,116,000
S013	Secondary School Teacher	(BPS-17)	4	4			1,665,000
H020	Headmaster	(BPS-16)	2	3			821,000
A01103	Special pay				325,000	216,000	81,000
A011-2	TOTAL PAY OF OTHER STAFF		53	56	<u>15,444,000</u>	<u>16,900,000</u>	<u>14,849,000</u>
A01151	Total Pay of Other Staff		53	56	<u>13,826,000</u>	<u>15,171,000</u>	<u>13,306,000</u>
D151	DM	(BPS-16)	2	3			638,000
O010	OT	(BPS-16)	2	2			773,000
S106	SPTI	(BPS-16)	2	2			460,000
T035	TGST	(BPS-16)	3	3			691,000
T038	TGT	(BPS-16)	4	5			1,529,000
T061	TUGT	(BPS-16)	4	4			1,344,000
E011	Elementary School Teacher	(BPS-14)	23	23			5,823,000
U019	Upper Division Clerk	(BPS-14)	1	1			297,000
L012	Laboratory Assistant	(BPS-09)	1	1			195,000
N006	Naib Qasid	(BPS-02)	6	6			909,000
G019	Grade-I	(BPS-01)	5	6			647,000
A01153	Special pay				1,618,000	1,729,000	1,543,000
A012	TOTAL ALLOWANCES				<u>8,039,000</u>	<u>8,913,000</u>	<u>9,603,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,986,000</u>	<u>7,906,000</u>	<u>8,536,000</u>

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
HN1018	Girls High School Karimabad Hunza					
A01202	House rent Allowance			1,004,000	1,461,000	1,389,000
A01203	Conveyance allowance			1,852,000	1,867,000	2,039,000
A0120D	Integrated Allowance			41,000	41,000	36,000
A01211	Hill allowance			39,000	42,000	36,000
A01216	Qualification allowance					54,000
A01217	Medical allowance			1,030,000	1,094,000	935,000
A01224	Entertainment allowance			6,000	4,000	
A0122M	Ad-hoc Relief Allowance-2016			1,368,000	1,382,000	1,125,000
A0122Y	Ad-hoc Relief Allowance 2017			1,634,000	1,721,000	1,461,000
A01238	Charge allowance			2,000		
A0123G	Ad-hoc Relief Allowance-2018					1,461,000
A01253	Science Teaching Allowance				1,000	
A01264	Technical Allowance			10,000		
A01270	Other				<u>293,000</u>	
001	Others				293,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,053,000</u>	<u>1,007,000</u>	<u>1,067,000</u>
A01274	Medical charges			80,000		80,000
A01277	Contingent paid staff			<u>516,000</u>	<u>516,000</u>	<u>516,000</u>
001	Contingent Paid Staff			516,000	516,000	516,000
A01289	Teaching Allowance			457,000	491,000	471,000
A03	TOTAL OPERATING EXPENSES			<u>2,178,000</u>	<u>2,870,200</u>	<u>2,991,000</u>
A032	TOTAL COMMUNICATIONS			<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
A03201	Postage and telegraph			10,000	9,000	10,000
A03202	Telephone and trunk call			<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
001	Telephone and Trunk Calls				54,000	
A033	TOTAL UTILITIES			<u>1,080,000</u>	<u>1,962,000</u>	<u>1,916,000</u>
A03301	Gas					<u>887,000</u>
003	Heating Charges for Classrooms					887,000
A03303	Electricity			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Electricity				45,000	
A03304	Hot and cold weather charges			<u>1,030,000</u>	<u>1,917,000</u>	<u>979,000</u>

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
HN1018	Girls High School Karimabad Hunza					
001	Hot and Cold Weather Charges				1,917,000	
003	Gilgit-Baltistan Weather Charges			1,030,000		979,000
A034	TOTAL OCCUPANCY COSTS			<u>33,000</u>	<u>29,700</u>	<u>33,000</u>
A03412	Swelage Charges/Waste Charges			33,000	29,700	33,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>180,000</u>	<u>82,000</u>	<u>180,000</u>
A03805	Travelling allowance			<u>180,000</u>	<u>82,000</u>	<u>180,000</u>
001	Travelling Allowance				82,000	
A039	TOTAL GENERAL			<u>815,000</u>	<u>733,500</u>	<u>792,000</u>
A03901	Stationery			<u>110,000</u>	<u>99,000</u>	<u>110,000</u>
001	Stationery				99,000	
A03902	Printing and publication			80,000	72,000	80,000
A03905	Newspapers periodicals and books			<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
001	Newspapers, Periodicals and Books			60,000	54,000	60,000
A03970	Others			<u>565,000</u>	<u>508,500</u>	<u>542,000</u>
001	Others			95,000	508,500	95,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			470,000		447,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>100</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>100</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	100	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>100</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>100</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	100	

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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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
HN1018	Girls High School Karimabad Hunza					
A06	TOTAL TRANSFERS			<u>75,000</u>	<u>67,500</u>	<u>75,000</u>
A061	TOTAL SCHOLARSHIP			<u>75,000</u>	<u>67,500</u>	<u>75,000</u>
A06103	Cash awards			<u>75,000</u>	<u>67,500</u>	<u>75,000</u>
001	Cash Awards			75,000	67,500	75,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>		
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>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13201	Furniture and Fixtures			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Furniture and Fixture				31,500	
Girls High School Karimabad Hunza				28,753,000	30,384,900	31,271,000

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092101 SECONDARY EDUCATION

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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
HN1019	Girls High School Aliabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,578,000</u>	<u>16,190,000</u>	<u>16,956,000</u>
A011	TOTAL PAY		<u>30</u>	<u>30</u>	<u>10,241,000</u>	<u>10,728,000</u>	<u>11,293,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>8</u>	<u>2,660,000</u>	<u>2,871,000</u>	<u>4,789,000</u>
A01101	Total Basic Pay		8	8	<u>2,383,000</u>	<u>2,579,000</u>	<u>4,539,000</u>
H023	Headmistress	(BPS-19)	1	1			1,153,000
S013	Secondary School Teacher	(BPS-17)	6	6			2,993,000
T040	TGT/HM	(BPS-17)	1	1			393,000
A01103	Special pay				277,000	292,000	250,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>22</u>	<u>22</u>	<u>7,581,000</u>	<u>7,857,000</u>	<u>6,504,000</u>
A01151	Total Pay of Other Staff		<u>22</u>	<u>22</u>	<u>6,757,000</u>	<u>7,034,000</u>	<u>5,739,000</u>
D151	DM	(BPS-16)	1	1			324,000
O010	OT	(BPS-16)	1	1			247,000
P027	PET	(BPS-16)	1	1			374,000
T004	T.Inst.	(BPS-16)	1	1			247,000
T062	TUGT/	(BPS-16)	2	2			1,085,000
E011	Elementary School Teacher	(BPS-14)	9	9			2,301,000
U019	Upper Division Clerk	(BPS-14)	1	1			197,000
L093	Lower Division Clerk	(BPS-11)	1	1			196,000
N006	Naib Qasid	(BPS-02)	3	3			645,000
G019	Grade-I	(BPS-01)	2	2			123,000
A01153	Special pay				824,000	823,000	765,000
A012	TOTAL ALLOWANCES				<u>4,337,000</u>	<u>5,462,000</u>	<u>5,663,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,574,000</u>	<u>4,741,000</u>	<u>4,908,000</u>
A01202	House rent Allowance				526,000	718,000	685,000

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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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
HN1019	Girls High School Aliabad					
A01203	Conveyance allowance			780,000	859,000	1,133,000
A0120D	Integrated Allowance			14,000	15,000	14,000
A0120X	Ad - hoc Allowance - 2010			11,000	11,000	
A01211	Hill allowance			22,000	22,000	19,000
A01217	Medical allowance			526,000	546,000	466,000
A01224	Entertainment allowance			6,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016			778,000	781,000	777,000
A0122Y	Ad-hoc Relief Allowance 2017			906,000	966,000	924,000
A01238	Charge allowance			2,000	2,000	
A0123G	Ad-hoc Relief Allowance-2018				649,000	881,000
A01253	Science Teaching Allowance			3,000	3,000	3,000
A01270	Other				<u>163,000</u>	
001	Others				163,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>763,000</u>	<u>721,000</u>	<u>755,000</u>
A01274	Medical charges			50,000		50,000
A01277	Contingent paid staff			<u>504,000</u>	<u>504,000</u>	<u>504,000</u>
001	Contingent Paid Staff			504,000	504,000	504,000
A01289	Teaching Allowance			209,000	217,000	201,000
A03	TOTAL OPERATING EXPENSES			<u>1,260,000</u>	<u>1,432,800</u>	<u>1,512,000</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
A03201	Postage and telegraph			10,000	9,000	10,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls				45,000	
A033	TOTAL UTILITIES			<u>563,000</u>	<u>823,500</u>	<u>815,000</u>
A03301	Gas					<u>278,000</u>
003	Heating Charges for Classrooms					278,000
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>528,000</u>	<u>792,000</u>	<u>502,000</u>
001	Hot and Cold Weather Charges				792,000	
003	Gilgit-Baltistan Weather Charges			528,000		502,000

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
HN1019	Girls High School Aliabad					
A034	TOTAL OCCUPANCY COSTS			<u>62,000</u>	<u>55,800</u>	<u>62,000</u>
A03412	Swerage Charges/Waste Charges			62,000	55,800	62,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>180,000</u>	<u>144,000</u>	<u>180,000</u>
A03805	Travelling allowance			<u>180,000</u>	<u>144,000</u>	<u>180,000</u>
001	Travelling Allowance				144,000	
A039	TOTAL GENERAL			<u>395,000</u>	<u>355,500</u>	<u>395,000</u>
A03901	Stationery			<u>85,000</u>	<u>76,500</u>	<u>85,000</u>
001	Stationery				76,500	
A03902	Printing and publication			20,000	18,000	20,000
A03905	Newspapers periodicals and books			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books			30,000	27,000	30,000
A03970	Others			<u>260,000</u>	<u>234,000</u>	<u>260,000</u>
001	Others			60,000	234,000	60,000
003	OTHERS (RMC/P. of Inst. Matr./Sport/PTA)			200,000		200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>	<u>1,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,000	
A06	TOTAL TRANSFERS			<u>42,000</u>	<u>37,800</u>	<u>42,000</u>
A061	TOTAL SCHOLARSHIP			<u>42,000</u>	<u>37,800</u>	<u>42,000</u>
A06103	Cash awards			<u>42,000</u>	<u>37,800</u>	<u>42,000</u>
001	Cash Awards			42,000	37,800	42,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>900</u>	

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
HN1019	Girls High School Aliabad					
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>		
A09701	Purchase of Furniture and Fixture			1,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	31,500	35,000
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	
Girls High School Aliabad				15,943,000	17,716,500	18,570,000

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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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
HN1020	Girls Higher Secondary School Gulmit Gojal						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,367,000</u>	<u>18,709,000</u>	<u>14,367,000</u>
A011	TOTAL PAY		31	35	<u>11,280,000</u>	<u>11,083,000</u>	<u>10,988,000</u>
A011-1	TOTAL PAY OF OFFICERS		14	14	<u>7,387,000</u>	<u>6,890,000</u>	<u>6,880,000</u>
A01101	Total Basic Pay		14	14	<u>6,622,000</u>	<u>6,212,000</u>	<u>6,752,000</u>
P051	Principal	(BPS-18)	1	1			1,087,000
L050	Lecturer	(BPS-17)	9	9			4,062,000
S013	Secondary School Teacher	(BPS-17)	3	3			1,136,000
T040	TGT/HM	(BPS-17)	1	1			467,000
A01103	Special pay				765,000	678,000	128,000
A011-2	TOTAL PAY OF OTHER STAFF		17	21	<u>3,893,000</u>	<u>4,193,000</u>	<u>4,108,000</u>
A01151	Total Pay of Other Staff		17	21	<u>3,483,000</u>	<u>3,759,000</u>	<u>3,706,000</u>
A009	Accountant	(BPS-16)	1	1			352,000
D151	DM	(BPS-16)	1	1			247,000
O010	OT	(BPS-16)	1	1			260,000
P027	PET	(BPS-16)	1	1			230,000
T061	TUGT	(BPS-16)	3	3			843,000
E011	Elementary School Teacher	(BPS-14)	3	5			754,000
U019	Upper Division Clerk	(BPS-14)	1	1			234,000
L012	Laboratory Assistant	(BPS-07)	1	1			129,000
N006	Naib Qasid	(BPS-02)	4	4			550,000
G019	Grade-I	(BPS-01)	1	3			107,000
A01153	Special pay				410,000	434,000	402,000
A012	TOTAL ALLOWANCES				<u>5,087,000</u>	<u>7,626,000</u>	<u>3,379,000</u>

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
HN1020	Girls Higher Secondary School Gulmit Gojal					
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,368,000</u>	<u>6,994,000</u>	<u>2,777,000</u>
A01202	House rent Allowance			731,000	945,000	476,000
A01203	Conveyance allowance			1,118,000	954,000	632,000
A0120D	Integrated Allowance			15,000	15,000	14,000
A0120X	Ad - hoc Allowance - 2010			52,000		
A01211	Hill allowance			17,000	17,000	16,000
A01217	Medical allowance			605,000	597,000	335,000
A01224	Entertainment allowance			6,000	3,000	
A01226	Computer allowance			8,000	8,000	
A0122M	Ad-hoc Relief Allowance-2016			833,000	782,000	362,000
A0122Y	Ad-hoc Relief Allowance 2017			983,000	1,700,000	471,000
A0123G	Ad-hoc Relief Allowance-2018				1,354,000	471,000
A01270	Other				<u>619,000</u>	
001	Others				619,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>719,000</u>	<u>632,000</u>	<u>602,000</u>
A01274	Medical charges			80,000		80,000
A01277	Contingent paid staff			<u>408,000</u>	<u>408,000</u>	<u>408,000</u>
001	Contingent Paid Staff			408,000	408,000	408,000
A01289	Teaching Allowance			231,000	224,000	114,000
A03	TOTAL OPERATING EXPENSES			<u>1,992,000</u>	<u>2,437,000</u>	<u>2,512,000</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>39,500</u>	<u>55,000</u>
A03201	Postage and telegraph			10,000		10,000
A03202	Telephone and trunk call			<u>45,000</u>	<u>39,500</u>	<u>45,000</u>
001	Telephone and Trunk Calls				39,500	
A033	TOTAL UTILITIES			<u>682,000</u>	<u>1,268,000</u>	<u>1,242,000</u>
A03301	Gas					<u>591,000</u>
003	Heating Charges for Classrooms					591,000
A03303	Electricity			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Electricity				45,000	
A03304	Hot and cold weather charges			<u>632,000</u>	<u>1,223,000</u>	<u>601,000</u>

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
HN1020	Girls Higher Secondary School Gulmit Gojal					
001	Hot and Cold Weather Charges				1,223,000	
003	Gilgit-Baltistan Weather Charges			632,000		601,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>820,000</u>	<u>738,000</u>	<u>780,000</u>
A03805	Travelling allowance			<u>370,000</u>	<u>333,000</u>	<u>352,000</u>
001	Travelling Allowance				333,000	
A03807	P.O.L Charges A.planes			<u>450,000</u>	<u>405,000</u>	<u>428,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			450,000	405,000	428,000
A039	TOTAL GENERAL			<u>435,000</u>	<u>391,500</u>	<u>435,000</u>
A03901	Stationery			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Stationery				90,000	
A03902	Printing and publication			20,000	18,000	20,000
A03905	Newspapers periodicals and books			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books			30,000	27,000	30,000
A03970	Others			<u>285,000</u>	<u>256,500</u>	<u>285,000</u>
001	Others			60,000	256,500	60,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			225,000		225,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>100</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>100</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	100	
A06	TOTAL TRANSFERS			<u>33,000</u>	<u>29,700</u>	<u>33,000</u>
A061	TOTAL SCHOLARSHIP			<u>33,000</u>	<u>29,700</u>	<u>33,000</u>
A06103	Cash awards			<u>33,000</u>	<u>29,700</u>	<u>33,000</u>
001	Cash Awards			33,000	29,700	33,000

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
HN1020	Girls Higher Secondary School Gulmit Gojal					
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>490,000</u>	<u>441,000</u>	<u>469,000</u>
A130	TOTAL TRANSPORT			<u>430,000</u>	<u>387,000</u>	<u>409,000</u>
A13001	Transport			<u>430,000</u>	<u>387,000</u>	<u>409,000</u>
001	Transport			430,000	387,000	409,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	31,500	35,000
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	
Girls Higher Secondary School Gulmit Gojal				18,885,000	21,616,800	17,381,000

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092101 SECONDARY EDUCATION

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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
HN1041	Boys High School, Sost Gojal						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,865,000</u>	<u>12,696,000</u>	<u>16,636,000</u>
A011	TOTAL PAY		30	37	<u>8,336,000</u>	<u>8,595,000</u>	<u>10,797,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	9	<u>2,936,000</u>	<u>3,193,000</u>	<u>4,200,000</u>
A01101	Total Basic Pay		7	9	<u>2,632,000</u>	<u>2,873,000</u>	<u>3,746,000</u>
P051	Principal	(BPS-19)		1			90,000
H021	Headmaster/Assistant Headmaster	(BPS-18)	1	1			459,000
S013	Secondary School Teacher	(BPS-17)	6	7			3,197,000
A01103	Special pay				304,000	320,000	454,000
A011-2	TOTAL PAY OF OTHER STAFF		23	28	<u>5,400,000</u>	<u>5,402,000</u>	<u>6,597,000</u>
A01151	Total Pay of Other Staff		23	28	<u>4,825,000</u>	<u>4,825,000</u>	<u>5,981,000</u>
O010	OT	(BPS-16)	2	2			525,000
P027	PET	(BPS-16)	1	1			342,000
T004	T.Inst.	(BPS-16)	2	2			535,000
T038	TGT	(BPS-16)	1	1			271,000
T061	TUGT	(BPS-16)	4	4			1,274,000
E011	Elementary School Teacher	(BPS-14)	8	9			2,066,000
L093	Lower Division Clerk	(BPS-11)		1			90,000
L001	Lab Assistant/Lab Technician	(BPS-09)		1			90,000
N006	Naib Qasid	(BPS-02)	3	3			539,000
G019	Grade-I	(BPS-01)	2	4			249,000
A01152	Personal pay				7,000	9,000	11,000
A01153	Special pay				568,000	568,000	605,000
A012	TOTAL ALLOWANCES				<u>3,529,000</u>	<u>4,101,000</u>	<u>5,839,000</u>

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
HN1041	Boys High School, Sost Gojal					
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,094,000</u>	<u>3,799,000</u>	<u>5,320,000</u>
A01202	House rent Allowance			488,000	648,000	943,000
A01203	Conveyance allowance			723,000	723,000	1,141,000
A0120D	Integrated Allowance			18,000	37,000	14,000
A01211	Hill allowance			22,000	20,000	18,000
A01217	Medical allowance			475,000	475,000	551,000
A01224	Entertainment allowance			6,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016			612,000	612,000	737,000
A0122Y	Ad-hoc Relief Allowance 2017			750,000	770,000	955,000
A0123G	Ad-hoc Relief Allowance-2018				508,000	955,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>435,000</u>	<u>302,000</u>	<u>519,000</u>
A01274	Medical charges			30,000		30,000
A01277	Contingent paid staff			<u>198,000</u>	<u>90,000</u>	<u>198,000</u>
001	Contingent Paid Staff			198,000	90,000	198,000
A01289	Teaching Allowance			207,000	212,000	291,000
A03	TOTAL OPERATING EXPENSES			<u>1,422,000</u>	<u>2,164,200</u>	<u>2,244,000</u>
A032	TOTAL COMMUNICATIONS			<u>23,000</u>	<u>20,700</u>	<u>23,000</u>
A03201	Postage and telegraph			3,000	2,700	3,000
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>464,000</u>	<u>1,302,000</u>	<u>1,312,000</u>
A03301	Gas					<u>870,000</u>
003	Heating Charges for Classrooms					870,000
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>444,000</u>	<u>1,284,000</u>	<u>422,000</u>
001	Hot and Cold Weather Charges				1,284,000	
003	Gilgit-Baltistan Weather Charges			444,000		422,000

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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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
HN1041	Boys High School, Sost Gojal					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
A03805	Travelling allowance			<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
001	Travelling Allowance				162,000	
A039	TOTAL GENERAL			<u>755,000</u>	<u>679,500</u>	<u>729,000</u>
A03901	Stationery			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Stationery				90,000	
A03902	Printing and publication			10,000	9,000	10,000
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books			20,000	18,000	20,000
A03970	Others			<u>625,000</u>	<u>562,500</u>	<u>599,000</u>
001	Others			95,000	562,500	95,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			530,000		504,000
A06	TOTAL TRANSFERS			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
A061	TOTAL SCHOLARSHIP			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
A06103	Cash awards			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Cash Awards			20,000	18,000	20,000
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>70,000</u>	<u>63,000</u>	<u>70,000</u>

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
HN1041	Boys High School, Sost Gojal					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13201	Furniture and Fixtures			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Furniture and Fixture				31,500	
Boys High School, Sost Gojal				13,379,000	14,941,200	18,970,000

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092101 SECONDARY EDUCATION

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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
HN1049	Girls High School Kirmin Chupurson						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,583,000</u>	<u>10,981,000</u>	<u>10,005,000</u>
A011	TOTAL PAY		<u>26</u>	<u>28</u>	<u>6,442,000</u>	<u>6,383,000</u>	<u>6,813,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>1,761,000</u>	<u>907,000</u>	<u>822,000</u>
A01101	Total Basic Pay		2	2	<u>1,585,000</u>	<u>818,000</u>	<u>822,000</u>
S013	Secondary School Teacher	(BPS-17)	1	1			444,000
H020	Headmaster	(BPS-16)	1	1			378,000
A01103	Special pay				176,000	89,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>24</u>	<u>26</u>	<u>4,681,000</u>	<u>5,476,000</u>	<u>5,991,000</u>
A01151	Total Pay of Other Staff		<u>24</u>	<u>26</u>	<u>4,200,000</u>	<u>4,931,000</u>	<u>5,510,000</u>
D151	DM	(BPS-16)	1	1			222,000
O010	OT	(BPS-16)	1	1			222,000
S106	SPTI	(BPS-16)	1	1			209,000
T035	TGST	(BPS-16)	1	1			230,000
T038	TGT	(BPS-16)	1	1			378,000
T061	TUGT	(BPS-16)	1	1			411,000
E011	Elementary School Teacher	(BPS-14)	14	15			3,334,000
N006	Naib Qasid	(BPS-02)	3	3			378,000
G019	Grade-I	(BPS-01)	1	2			126,000
A01153	Special pay				481,000	545,000	481,000
A012	TOTAL ALLOWANCES				<u>3,141,000</u>	<u>4,598,000</u>	<u>3,192,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,617,000</u>	<u>4,111,000</u>	<u>2,692,000</u>
A01202	House rent Allowance				399,000	399,000	462,000
A01203	Conveyance allowance				699,000	783,000	630,000
A0120D	Integrated Allowance				11,000	11,000	10,000
A01211	Hill allowance				24,000	22,000	20,000

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
HN1049	Girls High School Kirmin Chupurson					
A01217	Medical allowance			431,000	423,000	328,000
A0122M	Ad-hoc Relief Allowance-2016			472,000	468,000	342,000
A0122Y	Ad-hoc Relief Allowance 2017			581,000	595,000	450,000
A0123G	Ad-hoc Relief Allowance-2018				602,000	450,000
A01270	Other				<u>808,000</u>	
001	Others				808,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>524,000</u>	<u>487,000</u>	<u>500,000</u>
A01274	Medical charges			20,000		20,000
A01277	Contingent paid staff			<u>300,000</u>	<u>264,000</u>	<u>300,000</u>
001	Contingent Paid Staff			300,000	264,000	300,000
A01289	Teaching Allowance			204,000	223,000	180,000
A03	TOTAL OPERATING EXPENSES			<u>1,144,000</u>	<u>1,793,200</u>	<u>1,834,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>10,800</u>	<u>22,000</u>
A03201	Postage and telegraph			2,000	800	2,000
A03202	Telephone and trunk call			<u>20,000</u>	<u>10,000</u>	<u>20,000</u>
001	Telephone and Trunk Calls				10,000	
A033	TOTAL UTILITIES			<u>446,000</u>	<u>1,174,000</u>	<u>1,155,000</u>
A03301	Gas					<u>730,000</u>
003	Heating Charges for Classrooms					730,000
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>426,000</u>	<u>1,156,000</u>	<u>405,000</u>
001	Hot and Cold Weather Charges				1,156,000	
003	Gilgit-Baltistan Weather Charges			426,000		405,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>101,000</u>	<u>90,900</u>	<u>101,000</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>1,000</u>	<u>900</u>	<u>1,000</u>
	H.coptors S.Cars M/C(Govt.)					

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
HN1049	Girls High School Kirmin Chupurson					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	900	1,000
A039	TOTAL GENERAL			<u>575,000</u>	<u>517,500</u>	<u>556,000</u>
A03901	Stationery			<u>90,000</u>	<u>81,000</u>	<u>90,000</u>
001	Stationery				81,000	
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>
001	Newspapers, Periodicals and Books			5,000	4,500	5,000
A03970	Others			<u>465,000</u>	<u>418,500</u>	<u>446,000</u>
001	Others			75,000	418,500	75,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			390,000		371,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>226,100</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>226,100</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	100	
A04114	Superannuation Encashment of L.P.R				<u>226,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				226,000	
A06	TOTAL TRANSFERS			<u>55,000</u>	<u>31,500</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIP			<u>55,000</u>	<u>31,500</u>	<u>55,000</u>
A06103	Cash awards			<u>55,000</u>	<u>31,500</u>	<u>55,000</u>
001	Cash Awards			55,000	31,500	55,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701	Purchase of Furniture and Fixture			1,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>65,000</u>	<u>58,500</u>	<u>65,000</u>

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
HN1049	Girls High School Kirmin Chupurson					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Furniture and Fixture				27,000	
Girls High School Kirmin Chupurson				10,849,000	13,090,300	11,959,000

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092101 SECONDARY EDUCATION

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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
NG1103	Boys High School Askurdass Nagar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>29,140,000</u>	<u>26,446,000</u>	<u>36,800,000</u>
A011	TOTAL PAY		<u>56</u>	<u>61</u>	<u>20,467,000</u>	<u>17,390,000</u>	<u>18,437,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>7</u>	<u>9</u>	<u>9,500,000</u>	<u>7,268,000</u>	<u>4,523,000</u>
A01101	Total Basic Pay		7	9	<u>8,213,000</u>	<u>6,502,000</u>	<u>3,532,000</u>
H020	Headmaster	(BPS-19)	1	1			692,000
P051	Principal	(BPS-18)		1			90,000
S013	Secondary School Teacher	(BPS-17)	4	5			2,015,000
T040	TGT/HM	(BPS-17)	2	2			735,000
A01102	Personal pay				135,000	35,000	
A01103	Special pay				1,152,000	731,000	991,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>49</u>	<u>52</u>	<u>10,967,000</u>	<u>10,122,000</u>	<u>13,914,000</u>
A01151	Total Pay of Other Staff		<u>49</u>	<u>52</u>	<u>9,813,000</u>	<u>9,082,000</u>	<u>13,066,000</u>
D151	DM	(BPS-16)	1	1			248,000
O010	OT	(BPS-16)	2	2			485,000
P027	PET	(BPS-16)	2	2			789,000
T004	T.Inst.	(BPS-16)	2	2			966,000
T038	TGT	(BPS-16)	2	2			593,000
T061	TUGT	(BPS-16)	2	2			872,000
E011	Elementary School Teacher	(BPS-14)	24	24			7,084,000
U019	Upper Division Clerk	(BPS-14)	1	1			194,000
L093	Lower Division Clerk	(BPS-11)	1	2			20,000
L012	Laboratory Assistant	(BPS-09)	1	2			140,000
N006	Naib Qasid	(BPS-02)	8	8			1,270,000
G019	Grade-I	(BPS-01)	3	4			405,000
A01153	Special pay				1,154,000	1,040,000	848,000

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
NG1103	Boys High School Askurdass Nagar					
A012	TOTAL ALLOWANCES			<u>8,673,000</u>	<u>9,056,000</u>	<u>18,363,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,422,000</u>	<u>7,806,000</u>	<u>16,654,000</u>
A01202	House rent Allowance			1,174,000	1,316,000	2,765,000
A01203	Conveyance allowance			1,727,000	1,714,000	3,706,000
A0120D	Integrated Allowance			27,000	27,000	56,000
A0120X	Ad - hoc Allowance - 2010			40,000		
A01211	Hill allowance			46,000	43,000	79,000
A01217	Medical allowance			1,097,000	965,000	1,865,000
A01224	Entertainment allowance			3,000		6,000
A01228	Orderly allowance			56,000		
A0122C	Adhoc Relief Allowance - 2015			5,000		
A0122M	Ad-hoc Relief Allowance-2016			1,456,000	1,199,000	2,263,000
A0122Y	Ad-hoc Relief Allowance 2017			1,778,000	1,540,000	2,954,000
A01238	Charge allowance			1,000		
A0123G	Ad-hoc Relief Allowance-2018				991,000	2,954,000
A01244	Adhoc relief			8,000	8,000	
A01253	Science Teaching Allowance			4,000	3,000	6,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,251,000</u>	<u>1,250,000</u>	<u>1,709,000</u>
A01274	Medical charges			70,000	70,000	100,000
A01277	Contingent paid staff			<u>809,000</u>	<u>809,000</u>	<u>809,000</u>
001	Contingent Paid Staff			809,000	809,000	809,000
A01289	Teaching Allowance			372,000	371,000	800,000
A03	TOTAL OPERATING EXPENSES			<u>2,225,000</u>	<u>2,812,300</u>	<u>2,999,000</u>
A032	TOTAL COMMUNICATIONS			<u>7,000</u>	<u>6,300</u>	<u>7,000</u>
A03201	Postage and telegraph			2,000	1,800	2,000
A03202	Telephone and trunk call			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Telephone and Trunk Calls				4,500	
A033	TOTAL UTILITIES			<u>1,098,000</u>	<u>1,798,000</u>	<u>1,897,000</u>
A03301	Gas					<u>852,000</u>
003	Heating Charges for Classrooms					852,000

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
NG1103	Boys High School Askurdass Nagar					
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>1,078,000</u>	<u>1,780,000</u>	<u>1,025,000</u>
001	Hot and Cold Weather Charges				1,780,000	
003	Gilgit-Baltistan Weather Charges			1,078,000		1,025,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>345,000</u>	<u>310,500</u>	<u>345,000</u>
A03805	Travelling allowance			<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
001	Travelling Allowance				162,000	
A03807	P.O.L Charges A.planes			<u>165,000</u>	<u>148,500</u>	<u>165,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			165,000	148,500	165,000
A039	TOTAL GENERAL			<u>775,000</u>	<u>697,500</u>	<u>750,000</u>
A03901	Stationery			<u>110,000</u>	<u>99,000</u>	<u>110,000</u>
001	Stationery				99,000	
A03902	Printing and publication			25,000	22,500	25,000
A03905	Newspapers periodicals and books			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books			30,000	27,000	30,000
A03970	Others			<u>610,000</u>	<u>549,000</u>	<u>585,000</u>
001	Others			100,000	549,000	100,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			510,000		485,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,367,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>1,367,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	
A04114	Superannuation Encashment of L.P.R				<u>1,366,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,366,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
NG1103	Boys High School Askurdass Nagar					
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	
A06	TOTAL TRANSFERS			<u>55,000</u>	<u>31,500</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIP			<u>55,000</u>	<u>31,500</u>	<u>55,000</u>
A06103	Cash awards			<u>55,000</u>	<u>31,500</u>	<u>55,000</u>
001	Cash Awards			55,000	31,500	55,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>900</u>	
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>225,000</u>	<u>202,500</u>	<u>225,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
A13001	Transport			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Transport			150,000	135,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Furniture and Fixture				36,000	
Boys High School Askurdass Nagar				31,648,000	30,861,200	40,079,000

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092101 SECONDARY EDUCATION

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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
NG1104	Boys High School Nagar Proper						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,812,000</u>	<u>22,954,100</u>	<u>24,838,000</u>
A011	TOTAL PAY		<u>53</u>	<u>53</u>	<u>14,581,000</u>	<u>15,395,000</u>	<u>16,192,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>8</u>	<u>5,763,000</u>	<u>6,247,000</u>	<u>5,170,000</u>
A01101	Total Basic Pay		8	8	<u>5,095,000</u>	<u>5,532,000</u>	<u>4,427,000</u>
H020	Headmaster	(BPS-19)	1	1			1,350,000
S013	Secondary School Teacher	(BPS-17)	4	4			1,813,000
T040	TGT/HM	(BPS-17)	2	2			1,033,000
H020	Headmaster	(BPS-16)	1	1			231,000
A01102	Personal pay				58,000	68,000	67,000
A01103	Special pay				610,000	647,000	676,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>45</u>	<u>45</u>	<u>8,818,000</u>	<u>9,148,000</u>	<u>11,022,000</u>
A01151	Total Pay of Other Staff		<u>45</u>	<u>45</u>	<u>7,819,000</u>	<u>8,054,000</u>	<u>10,081,000</u>
D151	DM	(BPS-16)	1	1			231,000
I024	IT Teacher	(BPS-16)	1	1			261,000
O010	OT	(BPS-16)	2	2			676,000
P027	PET	(BPS-16)	2	2			507,000
S106	SPTI	(BPS-16)	1	1			231,000
T004	T.Inst.	(BPS-16)	1	1			38,000
T035	TGST	(BPS-16)	1	1			231,000
T038	TGT	(BPS-16)	2	2			675,000
T061	TUGT	(BPS-16)	1	1			542,000
E011	Elementary School Teacher	(BPS-14)	18	18			4,676,000
U019	Upper Division Clerk	(BPS-14)	1	1			223,000
L012	Laboratory Assistant	(BPS-07)	1	1			129,000
L015	Laboratory Incharge	(BPS-07)	1	1			129,000
N006	Naib Qasid	(BPS-02)	9	9			1,260,000

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092101 SECONDARY EDUCATION

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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
NG1104	Boys High School Nagar Proper						
G019	Grade-I	(BPS-01)	1	1			142,000
I004	Imam Mosque	(Fixed)	1	1			65,000
M014	Maqtab Teacher	(Fixed)	1	1			65,000
A01152	Personal pay				72,000	72,000	
A01153	Special pay				927,000	928,000	811,000
A01156	Total Pay of contract staff					<u>94,000</u>	<u>130,000</u>
A012	TOTAL ALLOWANCES				<u>6,231,000</u>	<u>7,559,100</u>	<u>8,646,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,371,000</u>	<u>6,699,100</u>	<u>7,816,000</u>
A01202	House rent Allowance				804,000	1,104,000	1,220,000
A01203	Conveyance allowance				1,341,000	1,341,000	1,963,000
A0120D	Integrated Allowance				29,000	26,000	24,000
A0120X	Ad - hoc Allowance - 2010				30,000		
A01211	Hill allowance				38,000	39,000	36,000
A01217	Medical allowance				824,000	870,000	833,000
A0122C	Adhoc Relief Allowance - 2015				4,000		
A0122M	Ad-hoc Relief Allowance-2016				1,032,000	1,073,000	1,021,000
A0122Y	Ad-hoc Relief Allowance 2017				1,268,000	1,357,000	1,324,000
A01238	Charge allowance				1,000	100	
A0123G	Ad-hoc Relief Allowance-2018					888,000	1,395,000
A01244	Adhoc relief					1,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>860,000</u>	<u>860,000</u>	<u>830,000</u>
A01274	Medical charges				80,000	80,000	80,000
A01277	Contingent paid staff				<u>420,000</u>	<u>420,000</u>	<u>420,000</u>
001	Contingent Paid Staff				420,000	420,000	420,000
A01289	Teaching Allowance				360,000	360,000	330,000
A03	TOTAL OPERATING EXPENSES				<u>1,913,000</u>	<u>2,712,100</u>	<u>2,755,000</u>
A032	TOTAL COMMUNICATIONS				<u>4,000</u>	<u>3,600</u>	<u>4,000</u>
A03201	Postage and telegraph				3,000	2,700	3,000
A03202	Telephone and trunk call				<u>1,000</u>	<u>900</u>	<u>1,000</u>

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
NG1104	Boys High School Nagar Proper					
001	Telephone and Trunk Calls				900	
A033	TOTAL UTILITIES			<u>909,000</u>	<u>1,808,500</u>	<u>1,770,000</u>
A03301	Gas					<u>904,000</u>
003	Heating Charges for Classrooms					904,000
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>864,000</u>	<u>1,768,000</u>	<u>821,000</u>
001	Hot and Cold Weather Charges				1,768,000	
003	Gilgit-Baltistan Weather Charges			864,000		821,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>345,000</u>	<u>310,500</u>	<u>345,000</u>
A03805	Travelling allowance			<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
001	Travelling Allowance				162,000	
A03807	P.O.L Charges A.planes			<u>165,000</u>	<u>148,500</u>	<u>165,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			165,000	148,500	165,000
A039	TOTAL GENERAL			<u>655,000</u>	<u>589,500</u>	<u>636,000</u>
A03901	Stationery			<u>110,000</u>	<u>99,000</u>	<u>110,000</u>
001	Stationery				99,000	
A03902	Printing and publication			25,000	22,500	25,000
A03905	Newspapers periodicals and books			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books			30,000	27,000	30,000
A03970	Others			<u>490,000</u>	<u>441,000</u>	<u>471,000</u>
001	Others			100,000	441,000	100,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			390,000		371,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>235,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>235,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	
A04114	Superannuation Encashment of L.P.R				<u>234,000</u>	

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
NG1104	Boys High School Nagar Proper					
001	SUPERANNUATION ENCASHMENT OF L.P.R				234,000	
A06	TOTAL TRANSFERS			<u>44,000</u>	<u>39,600</u>	<u>44,000</u>
A061	TOTAL SCHOLARSHIP			<u>44,000</u>	<u>39,600</u>	<u>44,000</u>
A06103	Cash awards			<u>44,000</u>	<u>39,600</u>	<u>44,000</u>
001	Cash Awards			44,000	39,600	44,000
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>70,000</u>	<u>63,000</u>	<u>70,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13201	Furniture and Fixtures			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Furniture and Fixture				31,500	
Boys High School Nagar Proper				22,842,000	26,005,600	27,707,000

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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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
NG1105	Boys High School Chalt Nagar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>56,970,000</u>	<u>54,750,000</u>	<u>37,918,000</u>
A011	TOTAL PAY		<u>143</u>	<u>68</u>	<u>40,371,000</u>	<u>36,379,000</u>	<u>26,128,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>20</u>	<u>16</u>	<u>19,289,000</u>	<u>17,775,000</u>	<u>9,863,000</u>
A01101	Total Basic Pay		<u>20</u>	<u>16</u>	<u>17,218,000</u>	<u>15,949,000</u>	<u>8,611,000</u>
H020	Headmaster	(BPS-19)	1	1			1,285,000
H020	Headmaster	(BPS-17)	1				
S013	Secondary School Teacher	(BPS-17)	11	10			5,612,000
T040	TGT/HM	(BPS-17)	4	4			1,155,000
H020	Headmaster	(BPS-16)	3	1			559,000
A01103	Special pay				2,071,000	1,826,000	1,252,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>123</u>	<u>52</u>	<u>21,082,000</u>	<u>18,604,000</u>	<u>16,265,000</u>
A01151	Total Pay of Other Staff		<u>123</u>	<u>52</u>	<u>18,759,000</u>	<u>16,620,000</u>	<u>15,262,000</u>
D151	DM	(BPS-16)	6	2			461,000
I024	IT Teacher	(BPS-16)	1	1			477,000
O010	OT	(BPS-16)	7	3			1,294,000
P027	PET	(BPS-16)	1	1			231,000
S106	SPTI	(BPS-16)	5	1			559,000
T004	T.Inst.	(BPS-16)	1	1			231,000
T035	TGST	(BPS-16)	6	1			336,000
T038	TGT	(BPS-16)	12				
T061	TUGT	(BPS-16)	7	6			2,238,000
E011	Elementary School Teacher	(BPS-14)	47	21			7,020,000
U019	Upper Division Clerk	(BPS-14)	2	1			197,000
L093	Lower Division Clerk	(BPS-11)	1	1			180,000
L012	Laboratory Assistant	(BPS-09)	1	1			216,000

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092101 SECONDARY EDUCATION

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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
NG1105	Boys High School Chalt Nagar						
L015	Laboratory Incharge	(BPS-07)	1				
N006	Naib Qasid	(BPS-02)	15	10			1,692,000
G019	Grade-I	(BPS-01)	8				
I004	Imam Mosque	(Fixed)	1	1			65,000
M057	Mosque Teacher	(Fixed)	1	1			65,000
A01153	Special pay				2,186,000	1,901,000	873,000
A01156	Total Pay of contract staff				<u>137,000</u>	<u>83,000</u>	<u>130,000</u>
A012	TOTAL ALLOWANCES				<u>16,599,000</u>	<u>18,371,000</u>	<u>11,790,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,529,000</u>	<u>17,301,000</u>	<u>10,478,000</u>
A01202	House rent Allowance				2,235,000	2,984,000	1,637,000
A01203	Conveyance allowance				3,501,000	3,054,000	2,335,000
A0120D	Integrated Allowance				49,000	28,000	14,000
A0120X	Ad - hoc Allowance - 2010				3,000		
A01211	Hill allowance				96,000	55,000	38,000
A01217	Medical allowance				2,172,000	2,057,000	1,060,000
A01224	Entertainment allowance				33,000	14,000	6,000
A01226	Computer allowance				9,000	5,000	9,000
A0122M	Ad-hoc Relief Allowance-2016				2,874,000	2,593,000	1,469,000
A0122N	Special Conveyance Allowance to Disbalded Employees					8,000	11,000
A0122Y	Ad-hoc Relief Allowance 2017				3,510,000	3,261,000	1,942,000
A01238	Charge allowance				2,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018					3,232,000	1,942,000
A01244	Adhoc relief				30,000		
A01253	Science Teaching Allowance				15,000	9,000	14,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,070,000</u>	<u>1,070,000</u>	<u>1,312,000</u>
A01274	Medical charges				150,000	74,000	100,000
A01277	Contingent paid staff				<u>780,000</u>	<u>374,000</u>	<u>780,000</u>
001	Contingent Paid Staff				780,000	374,000	780,000
A01289	Teaching Allowance				1,140,000	622,000	432,000

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
NG1105	Boys High School Chalt Nagar					
A03	TOTAL OPERATING EXPENSES			<u>3,930,000</u>	<u>5,900,400</u>	<u>6,014,000</u>
A032	TOTAL COMMUNICATIONS			<u>6,000</u>	<u>5,400</u>	<u>6,000</u>
A03201	Postage and telegraph			1,000	900	1,000
A03202	Telephone and trunk call			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Telephone and Trunk Calls				4,500	
A033	TOTAL UTILITIES			<u>2,274,000</u>	<u>4,410,000</u>	<u>4,408,000</u>
A03301	Gas					<u>2,245,000</u>
003	Heating Charges for Classrooms					2,245,000
A03303	Electricity			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Electricity				45,000	
A03304	Hot and cold weather charges			<u>2,224,000</u>	<u>4,365,000</u>	<u>2,113,000</u>
001	Hot and Cold Weather Charges				4,365,000	
003	Gilgit-Baltistan Weather Charges			2,224,000		2,113,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>240,000</u>	<u>216,000</u>	<u>240,000</u>
A03805	Travelling allowance			<u>240,000</u>	<u>216,000</u>	<u>240,000</u>
001	Travelling Allowance				216,000	
A039	TOTAL GENERAL			<u>1,410,000</u>	<u>1,269,000</u>	<u>1,360,000</u>
A03901	Stationery			<u>190,000</u>	<u>171,000</u>	<u>190,000</u>
001	Stationery				171,000	
A03902	Printing and publication			30,000	27,000	30,000
A03905	Newspapers periodicals and books			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books			30,000	27,000	30,000
A03970	Others			<u>1,160,000</u>	<u>1,044,000</u>	<u>1,110,000</u>
001	Others			160,000	1,044,000	160,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			1,000,000		950,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>1,640,000</u>	
A041	TOTAL PENSION			<u>2,000</u>	<u>1,640,000</u>	

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092101 SECONDARY EDUCATION

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
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
NG1105	Boys High School Chalt Nagar					
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>	<u>1,639,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,639,000	
A06	TOTAL TRANSFERS			<u>44,000</u>	<u>39,600</u>	<u>44,000</u>
A061	TOTAL SCHOLARSHIP			<u>44,000</u>	<u>39,600</u>	<u>44,000</u>
A06103	Cash awards			<u>44,000</u>	<u>39,600</u>	<u>44,000</u>
001	Cash Awards			44,000	39,600	44,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>900</u>	
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>105,000</u>	<u>94,500</u>	<u>105,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
A13201	Furniture and Fixtures			<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
001	Furniture and Fixture				63,000	
Boys High School Chalt Nagar				61,052,000	62,425,400	44,081,000

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092101 SECONDARY EDUCATION

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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
NG1106	Boys High School Gulmat Nagar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>31,462,000</u>	<u>32,500,000</u>	<u>34,040,000</u>
A011	TOTAL PAY		64	64	<u>22,173,000</u>	<u>22,101,000</u>	<u>23,705,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>10,970,000</u>	<u>10,737,000</u>	<u>8,123,000</u>
A01101	Total Basic Pay		11	11	<u>9,815,000</u>	<u>9,582,000</u>	<u>7,253,000</u>
H021	Headmaster/Assistant Headmaster	(BPS-18)	2	2			2,205,000
S013	Secondary School Teacher	(BPS-17)	8	8			4,284,000
T040	TGT/HM	(BPS-17)	1	1			764,000
A01103	Special pay				1,155,000	1,155,000	870,000
A011-2	TOTAL PAY OF OTHER STAFF		53	53	<u>11,203,000</u>	<u>11,364,000</u>	<u>15,582,000</u>
A01151	Total Pay of Other Staff		53	53	<u>10,023,000</u>	<u>10,185,000</u>	<u>14,597,000</u>
D151	DM	(BPS-16)	2	2			756,000
O010	OT	(BPS-16)	2	2			713,000
P027	PET	(BPS-16)	2	2			822,000
T004	T.Inst.	(BPS-16)	3	3			1,035,000
T061	TUGT	(BPS-16)	4	4			1,833,000
E011	Elementary School Teacher	(BPS-14)	26	26			7,434,000
N006	Naib Qasid	(BPS-02)	13	13			1,881,000
G019	Grade-I	(BPS-01)	1	1			123,000
A01153	Special pay				1,180,000	1,174,000	985,000
A01156	Total Pay of contract staff					<u>5,000</u>	
A012	TOTAL ALLOWANCES				<u>9,289,000</u>	<u>10,399,000</u>	<u>10,335,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,931,000</u>	<u>9,102,000</u>	<u>9,049,000</u>
A01202	House rent Allowance				1,155,000	1,435,000	1,397,000
A01203	Conveyance allowance				1,952,000	1,874,000	1,953,000

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
NG1106	Boys High School Gulmat Nagar					
A0120D	Integrated Allowance			22,000	23,000	20,000
A0120X	Ad - hoc Allowance - 2010			7,000		
A01211	Hill allowance			50,000	49,000	41,000
A01217	Medical allowance			1,171,000	1,096,000	954,000
A01224	Entertainment allowance			6,000	7,000	6,000
A0122M	Ad-hoc Relief Allowance-2016			1,605,000	1,500,000	1,298,000
A0122Y	Ad-hoc Relief Allowance 2017			1,959,000	1,897,000	1,687,000
A01238	Charge allowance			1,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018				1,217,000	1,687,000
A01253	Science Teaching Allowance			3,000	3,000	5,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,358,000</u>	<u>1,297,000</u>	<u>1,286,000</u>
A01271	Overtime allowance			1,000		
A01273	Honoraria			1,000		1,000
A01274	Medical charges			80,000	80,000	80,000
A01277	Contingent paid staff			<u>752,000</u>	<u>752,000</u>	<u>752,000</u>
001	Contingent Paid Staff			752,000	752,000	752,000
A01289	Teaching Allowance			524,000	465,000	453,000
A03	TOTAL OPERATING EXPENSES			<u>2,220,000</u>	<u>3,031,400</u>	<u>3,175,000</u>
A032	TOTAL COMMUNICATIONS			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
A03201	Postage and telegraph			5,000	4,500	5,000
A03202	Telephone and trunk call			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Telephone and Trunk Calls				9,000	
A033	TOTAL UTILITIES			<u>1,184,000</u>	<u>2,099,000</u>	<u>2,167,000</u>
A03301	Gas					<u>1,040,000</u>
003	Heating Charges for Classrooms					1,040,000
A03303	Electricity			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Electricity				27,000	
A03304	Hot and cold weather charges			<u>1,154,000</u>	<u>2,072,000</u>	<u>1,097,000</u>
001	Hot and Cold Weather Charges				2,072,000	
003	Gilgit-Baltistan Weather Charges			1,154,000		1,097,000

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
NG1106	Boys High School Gulmat Nagar					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>181,000</u>	<u>162,900</u>	<u>181,000</u>
A03805	Travelling allowance			<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
001	Travelling Allowance				162,000	
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
A039	TOTAL GENERAL			<u>840,000</u>	<u>756,000</u>	<u>812,000</u>
A03901	Stationery			<u>120,000</u>	<u>108,000</u>	<u>120,000</u>
001	Stationery				108,000	
A03902	Printing and publication			20,000	18,000	20,000
A03905	Newspapers periodicals and books			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books			30,000	27,000	30,000
A03970	Others			<u>670,000</u>	<u>603,000</u>	<u>642,000</u>
001	Others			110,000	603,000	110,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			560,000		532,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>947,000</u>	
A041	TOTAL PENSION			<u>2,000</u>	<u>947,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>	<u>946,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				946,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	
A06	TOTAL TRANSFERS			<u>22,000</u>	<u>19,800</u>	<u>22,000</u>

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
NG1106	Boys High School Gulmat Nagar					
A061	TOTAL SCHOLARSHIP			<u>22,000</u>	<u>19,800</u>	<u>22,000</u>
A06103	Cash awards			<u>22,000</u>	<u>19,800</u>	<u>22,000</u>
001	Cash Awards			22,000	19,800	22,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>900</u>	
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>75,000</u>	<u>67,500</u>	<u>75,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Furniture and Fixture				36,000	
Boys High School Gulmat Nagar				33,783,000	36,567,600	37,312,000

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092101 SECONDARY EDUCATION

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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
NG1107	Girls Higher Secondary School Gulmat Nagar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>59,595,000</u>	<u>57,531,000</u>	<u>57,020,000</u>
A011	TOTAL PAY		<u>165</u>	<u>165</u>	<u>42,340,000</u>	<u>40,022,000</u>	<u>36,760,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>42</u>	<u>42</u>	<u>19,313,000</u>	<u>17,344,000</u>	<u>17,012,000</u>
A01101	Total Basic Pay		<u>42</u>	<u>42</u>	<u>17,329,000</u>	<u>15,609,000</u>	<u>15,551,000</u>
P051	Principal	(BPS-18)	1	1			1,052,000
L050	Lecturer	(BPS-17)	17	17			6,518,000
L077	Librarian	(BPS-17)	1	1			368,000
S013	Secondary School Teacher	(BPS-17)	16	16			5,268,000
S147	Superintendent	(BPS-17)	1	1			616,000
T040	TGT/HM	(BPS-17)	4	4			1,504,000
H020	Headmaster	(BPS-16)	2	2			225,000
A01103	Special pay				1,984,000	1,735,000	1,461,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>123</u>	<u>123</u>	<u>23,027,000</u>	<u>22,678,000</u>	<u>19,748,000</u>
A01151	Total Pay of Other Staff		<u>123</u>	<u>123</u>	<u>20,283,000</u>	<u>20,390,000</u>	<u>17,470,000</u>
A009	Accountant	(BPS-16)	1	1			477,000
A068	Assistant	(BPS-16)	1	1			460,000
D151	DM	(BPS-16)	7	7			990,000
O010	OT	(BPS-16)	7	7			992,000
P027	PET	(BPS-16)	3	3			576,000
S106	SPTI	(BPS-16)	3	3			461,000
T035	TGST	(BPS-16)	4	4			231,000
T038	TGT	(BPS-16)	12	12			1,428,000
T061	TUGT	(BPS-16)	7	7			1,254,000
E011	Elementary School Teacher	(BPS-14)	31	31			5,400,000
U019	Upper Division Clerk	(BPS-14)	3	3			820,000

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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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
NG1107	Girls Higher Secondary School Gulmat Nagar						
L012	Laboratory Assistant	(BPS-09)	4	4			279,000
L078	Library Assistant	(BPS-09)	2	2			618,000
L012	Laboratory Assistant	(BPS-07)	2	2			129,000
L033	LDC/Assistant Warden	(BPS-07)	3	3			129,000
D159	Driver	(BPS-04)	1	1			115,000
N006	Naib Qasid	(BPS-02)	12	12			1,555,000
G019	Grade-I	(BPS-01)	20	20			1,556,000
A01153	Special pay				2,744,000	2,288,000	2,278,000
A012	TOTAL ALLOWANCES				<u>17,255,000</u>	<u>17,509,000</u>	<u>20,260,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,855,000</u>	<u>16,407,000</u>	<u>19,197,000</u>
A01202	House rent Allowance				2,432,000	2,717,000	3,250,000
A01203	Conveyance allowance				3,739,000	3,733,000	4,216,000
A0120D	Integrated Allowance				66,000	60,000	53,000
A0120X	Ad - hoc Allowance - 2010				233,000	14,000	
A01211	Hill allowance				98,000	98,000	90,000
A01216	Qualification allowance				15,000		
A01217	Medical allowance				2,375,000	2,354,000	2,266,000
A0121T	Adhoc Relief Allowance 2013				3,000		
A0121Z	Adhoc Relief Allowance-2014				19,000		
A01224	Entertainment allowance				24,000	12,000	11,000
A01226	Computer allowance				14,000		
A0122C	Adhoc Relief Allowance - 2015				23,000		
A0122M	Ad-hoc Relief Allowance-2016				2,950,000	2,799,000	2,588,000
A0122Y	Ad-hoc Relief Allowance 2017				3,537,000	3,538,000	3,358,000
A01238	Charge allowance				2,000	2,000	2,000
A01239	Special allowance				14,000		
A0123G	Ad-hoc Relief Allowance-2018					567,000	3,358,000
A01244	Adhoc relief				310,000	512,000	
A01253	Science Teaching Allowance				1,000	1,000	5,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,400,000</u>	<u>1,102,000</u>	<u>1,063,000</u>

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
NG1107	Girls Higher Secondary School Gulmat Nagar					
A01274	Medical charges			100,000	88,000	100,000
A01277	Contingent paid staff			<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
001	Contingent Paid Staff			270,000	270,000	270,000
A01289	Teaching Allowance			1,030,000	744,000	693,000
A03	TOTAL OPERATING EXPENSES			<u>3,835,000</u>	<u>4,852,900</u>	<u>4,872,000</u>
A032	TOTAL COMMUNICATIONS			<u>11,000</u>	<u>9,900</u>	<u>11,000</u>
A03201	Postage and telegraph			10,000	9,000	10,000
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>2,189,000</u>	<u>3,371,500</u>	<u>3,262,000</u>
A03301	Gas					<u>1,181,000</u>
003	Heating Charges for Classrooms					1,181,000
A03303	Electricity			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001	Electricity				22,500	
A03304	Hot and cold weather charges			<u>2,164,000</u>	<u>3,349,000</u>	<u>2,056,000</u>
001	Hot and Cold Weather Charges				3,349,000	
003	Gilgit-Baltistan Weather Charges			2,164,000		2,056,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>540,000</u>	<u>486,000</u>	<u>540,000</u>
A03805	Travelling allowance			<u>290,000</u>	<u>261,000</u>	<u>290,000</u>
001	Travelling Allowance				261,000	
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>1,095,000</u>	<u>985,500</u>	<u>1,059,000</u>
A03901	Stationery			<u>160,000</u>	<u>144,000</u>	<u>160,000</u>
001	Stationery				144,000	
A03902	Printing and publication			25,000	22,500	25,000
A03905	Newspapers periodicals and books			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
NG1107	Girls Higher Secondary School Gulmat Nagar					
001	Newspapers, Periodicals and Books			30,000	27,000	30,000
A03970	Others			<u>880,000</u>	<u>792,000</u>	<u>844,000</u>
001	Others			150,000	792,000	150,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			730,000		694,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>239,100</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>239,100</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	100	
A04114	Superannuation Encashment of L.P.R				<u>239,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				239,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>100</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>100</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	100	
A06	TOTAL TRANSFERS			<u>44,000</u>	<u>39,600</u>	<u>44,000</u>
A061	TOTAL SCHOLARSHIP			<u>44,000</u>	<u>39,600</u>	<u>44,000</u>
A06103	Cash awards			<u>44,000</u>	<u>39,600</u>	<u>44,000</u>
001	Cash Awards			44,000	39,600	44,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>900</u>	
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>250,000</u>	<u>225,000</u>	<u>250,000</u>

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
NG1107	Girls Higher Secondary School Gulmat Nagar					
A130	TOTAL TRANSPORT			<u>165,000</u>	<u>148,500</u>	<u>165,000</u>
A13001	Transport			<u>165,000</u>	<u>148,500</u>	<u>165,000</u>
001	Transport			165,000	148,500	165,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Furniture and Fixture				45,000	
Girls Higher Secondary School Gulmat Nagar				63,727,000	62,888,600	62,186,000

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092101 SECONDARY EDUCATION

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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
NG1108	Girls High School Askurdass Nagar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,156,000</u>	<u>15,115,000</u>	<u>17,455,000</u>
A011	TOTAL PAY		<u>42</u>	<u>42</u>	<u>9,444,000</u>	<u>9,575,000</u>	<u>12,181,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>8</u>	<u>3,577,000</u>	<u>3,545,000</u>	<u>3,621,000</u>
A01101	Total Basic Pay		8	8	<u>3,192,000</u>	<u>3,186,000</u>	<u>3,333,000</u>
S013	Secondary School Teacher	(BPS-17)	6	6			2,127,000
T040	TGT/HM	(BPS-17)	1	1			877,000
H020	Headmaster	(BPS-16)	1	1			329,000
A01103	Special pay				385,000	359,000	288,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>34</u>	<u>34</u>	<u>5,867,000</u>	<u>6,030,000</u>	<u>8,560,000</u>
A01151	Total Pay of Other Staff		<u>34</u>	<u>34</u>	<u>5,236,000</u>	<u>5,399,000</u>	<u>8,027,000</u>
D151	DM	(BPS-16)	2	2			490,000
O010	OT	(BPS-16)	2	2			559,000
P027	PET	(BPS-16)	1	1			261,000
S106	SPTI	(BPS-16)	1	1			345,000
T035	TGST	(BPS-16)	1	1			231,000
T038	TGT	(BPS-16)	2	2			551,000
T061	TUGT	(BPS-16)	2	2			723,000
E011	Elementary School Teacher	(BPS-14)	13	13			3,151,000
U019	Upper Division Clerk	(BPS-14)	1	1			223,000
L093	Lower Division Clerk	(BPS-11)	1	1			265,000
L012	Laboratory Assistant	(BPS-09)	1	1			140,000
N006	Naib Qasid	(BPS-02)	7	7			1,088,000
A01153	Special pay				631,000	631,000	533,000
A012	TOTAL ALLOWANCES				<u>4,712,000</u>	<u>5,540,000</u>	<u>5,274,000</u>

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
NG1108	Girls High School Askurdass Nagar					
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,690,000</u>	<u>4,445,000</u>	<u>4,250,000</u>
A01202	House rent Allowance			588,000	765,000	736,000
A01203	Conveyance allowance			846,000	900,000	915,000
A0120D	Integrated Allowance			9,000	8,000	8,000
A0120X	Ad - hoc Allowance - 2010			6,000		
A01211	Hill allowance			28,000	28,000	25,000
A01217	Medical allowance			648,000	624,000	523,000
A01224	Entertainment allowance			6,000	1,000	
A0122C	Adhoc Relief Allowance - 2015			10,000		
A0122M	Ad-hoc Relief Allowance-2016			696,000	696,000	566,000
A0122Y	Ad-hoc Relief Allowance 2017			852,000	861,000	738,000
A01238	Charge allowance			1,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018				560,000	738,000
A01253	Science Teaching Allowance				1,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,022,000</u>	<u>1,095,000</u>	<u>1,024,000</u>
A01274	Medical charges			70,000	70,000	70,000
A01277	Contingent paid staff			<u>762,000</u>	<u>762,000</u>	<u>762,000</u>
001	Contingent Paid Staff			762,000	762,000	762,000
A01289	Teaching Allowance			190,000	263,000	192,000
A03	TOTAL OPERATING EXPENSES			<u>1,506,000</u>	<u>1,863,800</u>	<u>1,908,000</u>
A032	TOTAL COMMUNICATIONS			<u>7,000</u>	<u>6,300</u>	<u>7,000</u>
A03201	Postage and telegraph			2,000	1,800	2,000
A03202	Telephone and trunk call			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Telephone and Trunk Calls				4,500	
A033	TOTAL UTILITIES			<u>599,000</u>	<u>1,047,500</u>	<u>1,022,000</u>
A03301	Gas					<u>452,000</u>
003	Heating Charges for Classrooms					452,000
A03303	Electricity			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001	Electricity				13,500	
A03304	Hot and cold weather charges			<u>584,000</u>	<u>1,034,000</u>	<u>555,000</u>
001	Hot and Cold Weather Charges				1,034,000	

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
NG1108	Girls High School Askurdass Nagar					
003	Gilgit-Baltistan Weather Charges			584,000		555,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
A03805	Travelling allowance			<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
001	Travelling Allowance				162,000	
A039	TOTAL GENERAL			<u>720,000</u>	<u>648,000</u>	<u>699,000</u>
A03901	Stationery			<u>125,000</u>	<u>112,500</u>	<u>125,000</u>
001	Stationery				112,500	
A03902	Printing and publication			25,000	22,500	25,000
A03905	Newspapers periodicals and books			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books			30,000	27,000	30,000
A03970	Others			<u>540,000</u>	<u>486,000</u>	<u>519,000</u>
001	Others			110,000	486,000	110,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			430,000		409,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	
A06	TOTAL TRANSFERS			<u>39,000</u>	<u>35,100</u>	<u>39,000</u>
A061	TOTAL SCHOLARSHIP			<u>39,000</u>	<u>35,100</u>	<u>39,000</u>
A06103	Cash awards			<u>39,000</u>	<u>35,100</u>	<u>39,000</u>
001	Cash Awards			39,000	35,100	39,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
NG1108	Girls High School Askurdass Nagar					
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>900</u>	
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>75,000</u>	<u>67,500</u>	<u>75,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Furniture and Fixture				36,000	
Girls High School Askurdass Nagar				15,779,000	17,084,300	19,477,000

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092101 SECONDARY EDUCATION

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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
NG1109	Boys High School Nilt Nagar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>21,384,000</u>	<u>22,912,000</u>	<u>22,002,000</u>
A011	TOTAL PAY		<u>36</u>	<u>36</u>	<u>15,439,000</u>	<u>15,772,000</u>	<u>13,816,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>8</u>	<u>9,006,000</u>	<u>9,586,000</u>	<u>5,018,000</u>
A01101	Total Basic Pay		8	8	<u>8,036,000</u>	<u>8,608,000</u>	<u>4,006,000</u>
H021	Headmaster/Assistant Headmaster	(BPS-18)	1	1			990,000
S013	Secondary School Teacher	(BPS-17)	5	5			3,015,000
T040	TGT/HM	(BPS-17)	2	2			1,000
A01103	Special pay				970,000	978,000	1,012,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>28</u>	<u>28</u>	<u>6,433,000</u>	<u>6,186,000</u>	<u>8,798,000</u>
A01151	Total Pay of Other Staff		<u>28</u>	<u>28</u>	<u>5,762,000</u>	<u>5,555,000</u>	<u>8,194,000</u>
D151	DM	(BPS-16)	2	2			855,000
O010	OT	(BPS-16)	2	2			531,000
P027	PET	(BPS-16)	2	2			855,000
T004	T.Inst.	(BPS-16)	2	2			904,000
T061	TUGT	(BPS-16)	3	3			1,439,000
E011	Elementary School Teacher	(BPS-14)	12	12			2,853,000
N006	Naib Qasid	(BPS-02)	5	5			757,000
A01153	Special pay				671,000	631,000	604,000
A012	TOTAL ALLOWANCES				<u>5,945,000</u>	<u>7,140,000</u>	<u>8,186,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,555,000</u>	<u>6,766,000</u>	<u>7,786,000</u>
A01202	House rent Allowance				871,000	1,135,000	1,207,000
A01203	Conveyance allowance				1,335,000	1,241,000	1,468,000
A0120D	Integrated Allowance				17,000	15,000	14,000

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
NG1109	Boys High School Nilt Nagar					
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					310,000
A01211	Hill allowance			23,000	21,000	20,000
A01217	Medical allowance			756,000	781,000	756,000
A01224	Entertainment allowance			6,000	10,000	6,000
A0122M	Ad-hoc Relief Allowance-2016			1,134,000	1,135,000	1,067,000
A0122Y	Ad-hoc Relief Allowance 2017			1,363,000	1,423,000	1,389,000
A01236	Deputation allowance				53,000	153,000
A01238	Charge allowance			1,000	1,000	2,000
A0123G	Ad-hoc Relief Allowance-2018				946,000	1,389,000
A01244	Adhoc relief			44,000		
A01253	Science Teaching Allowance			5,000	5,000	5,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>390,000</u>	<u>374,000</u>	<u>400,000</u>
A01274	Medical charges			50,000	50,000	50,000
A01289	Teaching Allowance			340,000	324,000	350,000
A03	TOTAL OPERATING EXPENSES			<u>1,360,000</u>	<u>1,706,200</u>	<u>1,726,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>19,800</u>	<u>22,000</u>
A03201	Postage and telegraph			2,000	1,800	2,000
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>672,000</u>	<u>1,087,000</u>	<u>1,057,000</u>
A03301	Gas					<u>417,000</u>
003	Heating Charges for Classrooms					417,000
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>652,000</u>	<u>1,069,000</u>	<u>620,000</u>
001	Hot and Cold Weather Charges				1,069,000	
003	Gilgit-Baltistan Weather Charges			652,000		620,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>101,000</u>	<u>90,900</u>	<u>101,000</u>

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
NG1109	Boys High School Nilt Nagar					
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>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
A039	TOTAL GENERAL			<u>565,000</u>	<u>508,500</u>	<u>546,000</u>
A03901	Stationery			<u>90,000</u>	<u>81,000</u>	<u>90,000</u>
001	Stationery				81,000	
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>
001	Newspapers, Periodicals and Books			5,000	4,500	5,000
A03970	Others			<u>455,000</u>	<u>409,500</u>	<u>436,000</u>
001	Others			75,000	409,500	75,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			380,000		361,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>598,200</u>	
A041	TOTAL PENSION			<u>2,000</u>	<u>598,200</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	100	
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>	<u>598,100</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				598,100	
A06	TOTAL TRANSFERS			<u>55,000</u>	<u>31,500</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIP			<u>55,000</u>	<u>31,500</u>	<u>55,000</u>
A06103	Cash awards			<u>55,000</u>	<u>31,500</u>	<u>55,000</u>
001	Cash Awards			55,000	31,500	55,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701	Purchase of Furniture and Fixture			1,000		

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
NG1109	Boys High School Nilt Nagar					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>65,000</u>	<u>58,500</u>	<u>65,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Furniture and Fixture				27,000	
Boys High School Nilt Nagar				22,867,000	25,306,400	23,848,000

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092101 SECONDARY EDUCATION

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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
NG1110	Girls Higher Scondary School Nagar Prope						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,648,000</u>	<u>12,942,000</u>	<u>12,538,000</u>
A011	TOTAL PAY		29	31	<u>9,091,000</u>	<u>8,702,000</u>	<u>9,100,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>3,287,000</u>	<u>3,390,000</u>	<u>4,082,000</u>
A01101	Total Basic Pay		8	8	<u>2,947,000</u>	<u>3,051,000</u>	<u>3,958,000</u>
P051	Principal	(BPS-18)	1	1			1,088,000
L052	Lecturers/SS	(BPS-17)	6	6			2,528,000
S013	Secondary School Teacher	(BPS-17)	1	1			342,000
A01103	Special pay				340,000	339,000	124,000
A011-2	TOTAL PAY OF OTHER STAFF		21	23	<u>5,804,000</u>	<u>5,312,000</u>	<u>5,018,000</u>
A01151	Total Pay of Other Staff		21	23	<u>5,276,000</u>	<u>4,784,000</u>	<u>4,540,000</u>
T061	TUGT	(BPS-16)	1	1			273,000
E011	Elementary School Teacher	(BPS-14)	14	14			3,322,000
L012	Laboratory Assistant	(BPS-09)	1	1			219,000
L078	Library Assistant	(BPS-09)		1			90,000
N006	Naib Qasid	(BPS-02)	1	1			168,000
G019	Grade-I	(BPS-01)	4	5			468,000
A01153	Special pay				528,000	528,000	478,000
A012	TOTAL ALLOWANCES				<u>3,557,000</u>	<u>4,240,000</u>	<u>3,438,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,065,000</u>	<u>3,850,000</u>	<u>3,007,000</u>
A01202	House rent Allowance				522,000	710,000	536,000
A01203	Conveyance allowance				686,000	715,000	584,000
A0120D	Integrated Allowance				13,000	12,000	10,000
A01211	Hill allowance				24,000	25,000	24,000
A01217	Medical allowance				500,000	516,000	389,000
A01224	Entertainment allowance				6,000	6,000	6,000

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
NG1110	Girls Higher Scondary School Nagar Prope					
A0122C	Adhoc Relief Allowance - 2015			3,000		
A0122M	Ad-hoc Relief Allowance-2016			578,000	603,000	408,000
A0122Y	Ad-hoc Relief Allowance 2017			732,000	784,000	540,000
A01238	Charge allowance			1,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018				476,000	509,000
A01244	Adhoc relief				2,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>492,000</u>	<u>390,000</u>	<u>431,000</u>
A01274	Medical charges			50,000		50,000
A01277	Contingent paid staff			<u>210,000</u>	<u>168,000</u>	<u>210,000</u>
001	Contingent Paid Staff			210,000	168,000	210,000
A01289	Teaching Allowance			232,000	222,000	171,000
A03	TOTAL OPERATING EXPENSES			<u>1,639,000</u>	<u>2,209,900</u>	<u>2,308,000</u>
A032	TOTAL COMMUNICATIONS			<u>21,000</u>	<u>900</u>	<u>21,000</u>
A03201	Postage and telegraph			6,000	400	6,000
A03202	Telephone and trunk call			<u>15,000</u>	<u>500</u>	<u>15,000</u>
001	Telephone and Trunk Calls				500	
A033	TOTAL UTILITIES			<u>548,000</u>	<u>1,246,000</u>	<u>1,236,000</u>
A03301	Gas					<u>713,000</u>
003	Heating Charges for Classrooms					713,000
A03303	Electricity			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Electricity				27,000	
A03304	Hot and cold weather charges			<u>518,000</u>	<u>1,219,000</u>	<u>493,000</u>
001	Hot and Cold Weather Charges				1,219,000	
003	Gilgit-Baltistan Weather Charges			518,000		493,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>455,000</u>	<u>409,500</u>	<u>455,000</u>
A03805	Travelling allowance			<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
001	Travelling Allowance				162,000	
A03807	P.O.L Charges A.planes			<u>275,000</u>	<u>247,500</u>	<u>275,000</u>
	H.coptors S.Cars M/C(Govt.)					

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
NG1110	Girls Higher Scondary School Nagar Prope					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			275,000	247,500	275,000
A039	TOTAL GENERAL			<u>615,000</u>	<u>553,500</u>	<u>596,000</u>
A03901	Stationery			<u>110,000</u>	<u>99,000</u>	<u>110,000</u>
001	Stationery				99,000	
A03902	Printing and publication			10,000	9,000	10,000
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books			20,000	18,000	20,000
A03970	Others			<u>475,000</u>	<u>427,500</u>	<u>456,000</u>
001	Others			95,000	427,500	95,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			380,000		361,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>100</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>100</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	100	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>100</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>100</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	100	
A06	TOTAL TRANSFERS			<u>33,000</u>	<u>29,700</u>	<u>33,000</u>
A061	TOTAL SCHOLARSHIP			<u>33,000</u>	<u>29,700</u>	<u>33,000</u>
A06103	Cash awards			<u>33,000</u>	<u>29,700</u>	<u>33,000</u>
001	Cash Awards			33,000	29,700	33,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		

GC21011 (011)
EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
NG1110	Girls Higher Scondary School Nagar Prope					
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>345,000</u>	<u>310,500</u>	<u>345,000</u>
A130	TOTAL TRANSPORT			<u>275,000</u>	<u>247,500</u>	<u>275,000</u>
A13001	Transport			<u>275,000</u>	<u>247,500</u>	<u>275,000</u>
001	Transport			275,000	247,500	275,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13201	Furniture and Fixtures			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Furniture and Fixture				31,500	
Girls Higher Scondary School Nagar Prope				14,669,000	15,492,300	15,224,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
NG1111	Boys High School Summayar Nagar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,130,000</u>	<u>14,695,000</u>	<u>16,141,000</u>
A011	TOTAL PAY		<u>38</u>	<u>38</u>	<u>7,784,000</u>	<u>9,820,000</u>	<u>11,008,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>4</u>	<u>1,841,000</u>	<u>2,813,000</u>	<u>2,703,000</u>
A01101	Total Basic Pay		<u>4</u>	<u>4</u>	<u>1,649,000</u>	<u>2,539,000</u>	<u>2,414,000</u>
H020	Headmaster	(BPS-17)	1	1			716,000
S013	Secondary School Teacher	(BPS-17)	2	2			1,467,000
H020	Headmaster	(BPS-16)	1	1			231,000
A01103	Special pay				192,000	274,000	289,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>34</u>	<u>34</u>	<u>5,943,000</u>	<u>7,007,000</u>	<u>8,305,000</u>
A01151	Total Pay of Other Staff		<u>34</u>	<u>34</u>	<u>5,289,000</u>	<u>6,241,000</u>	<u>7,633,000</u>
D151	DM	(BPS-16)	1	1			231,000
O010	OT	(BPS-16)	1	1			231,000
S106	SPTI	(BPS-16)	1	1			231,000
T035	TGST	(BPS-16)	2	2			461,000
T038	TGT	(BPS-16)	3	3			960,000
T061	TUGT	(BPS-16)	2	2			551,000
E011	Elementary School Teacher	(BPS-14)	14	14			3,488,000
U019	Upper Division Clerk	(BPS-14)	1	1			197,000
L012	Laboratory Assistant	(BPS-09)	1	1			132,000
L012	Laboratory Assistant	(BPS-07)	1	1			176,000
N006	Naib Qasid	(BPS-02)	3	3			519,000
G019	Grade-I	(BPS-01)	4	4			456,000
A01153	Special pay				654,000	766,000	672,000
A012	TOTAL ALLOWANCES				<u>3,346,000</u>	<u>4,875,000</u>	<u>5,133,000</u>

GC21011 (011)
EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
NG1111	Boys High School Summayar Nagar					
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,104,000</u>	<u>4,634,000</u>	<u>4,851,000</u>
A01202	House rent Allowance			475,000	805,000	863,000
A01203	Conveyance allowance			735,000	866,000	974,000
A0120D	Integrated Allowance			15,000	16,000	17,000
A0120X	Ad - hoc Allowance - 2010			39,000		
A01211	Hill allowance			26,000	31,000	30,000
A01217	Medical allowance			537,000	601,000	581,000
A0121T	Adhoc Relief Allowance 2013			8,000		
A0121Z	Adhoc Relief Allowance-2014			5,000		
A0122C	Adhoc Relief Allowance - 2015			4,000	7,000	
A0122M	Ad-hoc Relief Allowance-2016			560,000	693,000	665,000
A0122Y	Ad-hoc Relief Allowance 2017			677,000	854,000	859,000
A0123G	Ad-hoc Relief Allowance-2018				707,000	859,000
A01244	Adhoc relief			22,000	52,000	
A01253	Science Teaching Allowance			1,000	2,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>242,000</u>	<u>241,000</u>	<u>282,000</u>
A01274	Medical charges			50,000	50,000	50,000
A01277	Contingent paid staff			<u>1,000</u>		<u>1,000</u>
001	Contingent Paid Staff			1,000		1,000
A01289	Teaching Allowance			191,000	191,000	231,000
A03	TOTAL OPERATING EXPENSES			<u>975,000</u>	<u>1,621,900</u>	<u>1,647,000</u>
A032	TOTAL COMMUNICATIONS			<u>31,000</u>	<u>27,900</u>	<u>31,000</u>
A03201	Postage and telegraph			1,000	900	1,000
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>514,000</u>	<u>1,207,000</u>	<u>1,186,000</u>
A03301	Gas					<u>696,000</u>
003	Heating Charges for Classrooms					696,000
A03303	Electricity			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Electricity				27,000	
A03304	Hot and cold weather charges			<u>484,000</u>	<u>1,180,000</u>	<u>460,000</u>

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092101 SECONDARY EDUCATION

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
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
NG1111	Boys High School Summayar Nagar					
001	Hot and Cold Weather Charges				1,180,000	
003	Gilgit-Baltistan Weather Charges			484,000		460,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>120,000</u>	<u>108,000</u>	<u>120,000</u>
A03805	Travelling allowance			<u>120,000</u>	<u>108,000</u>	<u>120,000</u>
001	Travelling Allowance				108,000	
A039	TOTAL GENERAL			<u>310,000</u>	<u>279,000</u>	<u>310,000</u>
A03901	Stationery			<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
001	Stationery				63,000	
A03902	Printing and publication			10,000	9,000	10,000
A03905	Newspapers periodicals and books			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books			30,000	27,000	30,000
A03970	Others			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001	Others			60,000	180,000	60,000
003	OTHERS (RMC/P. of Inst. Matr./Sport/PTA)			140,000		140,000
A06	TOTAL TRANSFERS			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A061	TOTAL SCHOLARSHIP			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A06103	Cash awards			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Cash Awards			35,000	31,500	35,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>900</u>	
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>55,000</u>	<u>49,500</u>	<u>55,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

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
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
NG1111	Boys High School Summayar Nagar					
A13101	Machinery and Equipment			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	27,000	30,000
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	
Boys High School Summayar Nagar				12,196,000	16,398,800	17,878,000

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
NG1112	Girls High School Chalt Nagar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>24,882,000</u>	<u>24,284,000</u>
A011	TOTAL PAY		<u>75</u>		<u>17,556,000</u>	<u>13,514,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>		<u>8,432,000</u>	<u>2,292,000</u>
A01101	Total Basic Pay		<u>4</u>		<u>7,523,000</u>	<u>1,583,000</u>
H020	Headmaster	(BPS-17)	1			887,000
S013	Secondary School Teacher	(BPS-17)	1			235,000
H020	Headmaster	(BPS-16)	2			461,000
A01103	Special pay				909,000	709,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>71</u>		<u>9,124,000</u>	<u>11,222,000</u>
A01151	Total Pay of Other Staff		<u>71</u>		<u>8,120,000</u>	<u>10,134,000</u>
D151	DM	(BPS-16)	4			756,000
O010	OT	(BPS-16)	4			581,000
S106	SPTI	(BPS-16)	4			659,000
T035	TGST	(BPS-16)	5			954,000
T038	TGT	(BPS-16)	12			2,162,000
T061	TUGT	(BPS-16)	1			147,000
E011	Elementary School Teacher	(BPS-14)	26			3,719,000
U019	Upper Division Clerk	(BPS-14)	1			118,000
L015	Laboratory Incharge	(BPS-07)	1			84,000
N006	Naib Qasid	(BPS-02)	5			202,000
G019	Grade-I	(BPS-01)	8			752,000
A01153	Special pay				945,000	1,088,000
A01156	Total Pay of contract staff				<u>59,000</u>	
A012	TOTAL ALLOWANCES				<u>7,326,000</u>	<u>10,770,000</u>

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
NG1112	Girls High School Chalt Nagar					
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,326,000</u>	<u>9,453,000</u>
A01202	House rent Allowance				874,000	1,611,000
A01203	Conveyance allowance				1,639,000	2,259,000
A0120D	Integrated Allowance				21,000	27,000
A0120X	Ad - hoc Allowance - 2010				2,000	
A01211	Hill allowance				42,000	63,000
A01217	Medical allowance				941,000	1,143,000
A01224	Entertainment allowance				16,000	6,000
A01226	Computer allowance				4,000	
A0122M	Ad-hoc Relief Allowance-2016				1,246,000	1,237,000
A0122Y	Ad-hoc Relief Allowance 2017				1,517,000	1,707,000
A01238	Charge allowance				1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018					1,396,000
A01244	Adhoc relief				16,000	
A01253	Science Teaching Allowance				7,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,000,000</u>	<u>1,317,000</u>
A01274	Medical charges				76,000	76,000
A01277	Contingent paid staff				<u>406,000</u>	<u>500,000</u>
001	Contingent Paid Staff				406,000	500,000
A01289	Teaching Allowance				518,000	741,000
A03	TOTAL OPERATING EXPENSES					<u>2,113,000</u>
A032	TOTAL COMMUNICATIONS					<u>55,000</u>
A03201	Postage and telegraph					5,000
A03202	Telephone and trunk call					<u>50,000</u>
001	Telephone and Trunk Calls					50,000
A033	TOTAL UTILITIES					<u>975,000</u>
A03303	Electricity					<u>25,000</u>
001	Electricity					25,000
A03304	Hot and cold weather charges					<u>950,000</u>
003	Gilgit-Baltistan Weather Charges					950,000

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
NG1112	Girls High School Chalt Nagar					
A038	TOTAL TRAVEL & TRANSPORTATION					<u>210,000</u>
A03805	Travelling allowance					<u>210,000</u>
001	Travelling Allowance					210,000
A039	TOTAL GENERAL					<u>873,000</u>
A03901	Stationery					<u>150,000</u>
001	Stationery					150,000
A03902	Printing and publication					30,000
A03905	Newspapers periodicals and books					<u>20,000</u>
001	Newspapers, Periodicals and Books					20,000
A03970	Others					<u>673,000</u>
001	Others					150,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					523,000
A06	TOTAL TRANSFERS					<u>35,000</u>
A061	TOTAL SCHOLARSHIP					<u>35,000</u>
A06103	Cash awards					<u>35,000</u>
001	Cash Awards					35,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>80,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>35,000</u>
A13101	Machinery and Equipment					<u>35,000</u>
001	Machinery and Equipment					35,000
A132	TOTAL FURNITURE AND FIXTURE					<u>45,000</u>
A13201	Furniture and Fixtures					<u>45,000</u>
001	Furniture and Fixture					45,000

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092101 SECONDARY EDUCATION

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
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
NG1112	Girls High School Chalt Nagar					
Girls High School Chalt Nagar					24,882,000	26,512,000

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092101 SECONDARY EDUCATION

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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
RG1103	Boys High School Mehdiabad Kharmang						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>78,451,000</u>	<u>65,801,000</u>	<u>59,822,000</u>
A011	TOTAL PAY		<u>175</u>	<u>129</u>	<u>56,719,000</u>	<u>43,839,000</u>	<u>42,091,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>28</u>	<u>21</u>	<u>25,454,000</u>	<u>15,355,000</u>	<u>13,506,000</u>
A01101	Total Basic Pay		<u>28</u>	<u>21</u>	<u>22,810,000</u>	<u>13,780,000</u>	<u>12,808,000</u>
H020	Headmaster	(BPS-19)	1	1			1,457,000
H021	Headmaster/Assistant Headmaster	(BPS-18)	3	2			927,000
I024	IT Teacher	(BPS-17)	1	1			616,000
S013	Secondary School Teacher	(BPS-17)	18	13			8,282,000
T039	TGT/Headmaster	(BPS-17)	4	2			910,000
H020	Headmaster	(BPS-16)	1	2			616,000
A01102	Personal pay				15,000	13,000	14,000
A01103	Special pay				2,629,000	1,562,000	684,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>147</u>	<u>108</u>	<u>31,265,000</u>	<u>28,484,000</u>	<u>28,585,000</u>
A01151	Total Pay of Other Staff		<u>147</u>	<u>108</u>	<u>27,959,000</u>	<u>25,570,000</u>	<u>25,899,000</u>
O010	OT	(BPS-16)	2	2			691,000
T037	TGST/TGT/HM	(BPS-16)	8	5			1,660,000
T061	TUGT	(BPS-16)	9	5			1,578,000
E011	Elementary School Teacher	(BPS-14)	92	69			17,706,000
U019	Upper Division Clerk	(BPS-14)	2	1			387,000
L012	Laboratory Assistant	(BPS-09)	1				
L015	Laboratory Incharge	(BPS-07)	1	1			196,000
G019	Grade-I	(BPS-02)	2	1			90,000
N006	Naib Qasid	(BPS-02)	27	22			3,462,000
G019	Grade-I	(BPS-01)	3	2			129,000
A01152	Personal pay				2,000		

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

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				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
RG1103	Boys High School Mehdiabad Kharmang				
A01153	Special pay		3,304,000	2,914,000	2,686,000
A012	TOTAL ALLOWANCES		<u>21,732,000</u>	<u>21,962,000</u>	<u>17,731,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>20,188,000</u>	<u>20,699,000</u>	<u>16,676,000</u>
A01202	House rent Allowance		3,027,000	3,226,000	2,674,000
A01203	Conveyance allowance		4,312,000	3,710,000	3,307,000
A0120D	Integrated Allowance		104,000	93,000	78,000
A0120X	Ad - hoc Allowance - 2010		13,000	7,000	
A01211	Hill allowance		140,000	118,000	94,000
A01217	Medical allowance		3,195,000	2,575,000	1,849,000
A01224	Entertainment allowance		8,000	6,000	8,000
A01226	Computer allowance		15,000	7,000	
A01228	Orderly allowance		168,000	156,000	152,000
A0122M	Ad-hoc Relief Allowance-2016		4,145,000	3,195,000	2,365,000
A0122Y	Ad-hoc Relief Allowance 2017		5,052,000	4,080,000	3,072,000
A01238	Charge allowance		1,000	4,000	
A0123G	Ad-hoc Relief Allowance-2018			2,664,000	3,072,000
A01253	Science Teaching Allowance		8,000	77,000	5,000
A01270	Other			<u>781,000</u>	
001	Others			781,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,544,000</u>	<u>1,263,000</u>	<u>1,055,000</u>
A01273	Honoraria		1,000		1,000
A01274	Medical charges		50,000	42,000	50,000
A01277	Contingent paid staff		<u>156,000</u>	<u>156,000</u>	<u>156,000</u>
001	Contingent Paid Staff		156,000	156,000	156,000
A01289	Teaching Allowance		1,337,000	1,065,000	848,000
A03	TOTAL OPERATING EXPENSES		<u>4,260,000</u>	<u>5,048,000</u>	<u>5,231,000</u>
A032	TOTAL COMMUNICATIONS		<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
A03201	Postage and telegraph		5,000	4,500	5,000
A03202	Telephone and trunk call		<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001	Telephone and Trunk Calls			13,500	

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
RG1103	Boys High School Mehdiabad Kharmang					
A033	TOTAL UTILITIES			<u>2,820,000</u>	<u>3,752,000</u>	<u>3,840,000</u>
A03301	Gas					<u>1,160,000</u>
003	Heating Charges for Classrooms					1,160,000
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>2,800,000</u>	<u>3,734,000</u>	<u>2,660,000</u>
001	Hot and Cold Weather Charges				3,734,000	
003	Gilgit-Baltistan Weather Charges			2,800,000		2,660,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>130,000</u>	<u>117,000</u>	<u>130,000</u>
A03805	Travelling allowance			<u>130,000</u>	<u>117,000</u>	<u>130,000</u>
001	Travelling Allowance				117,000	
A039	TOTAL GENERAL			<u>1,290,000</u>	<u>1,161,000</u>	<u>1,241,000</u>
A03901	Stationery			<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
001	Stationery				162,000	
A03902	Printing and publication			10,000	9,000	10,000
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
A03970	Others			<u>1,090,000</u>	<u>981,000</u>	<u>1,041,000</u>
001	Others			110,000	981,000	110,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			980,000		931,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>1,005,100</u>	
A041	TOTAL PENSION			<u>2,000</u>	<u>1,005,100</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	100	
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>	<u>1,005,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,005,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>100</u>	

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
RG1103	Boys High School Mehdiabad Kharmang					
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>100</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	100	
A06	TOTAL TRANSFERS			<u>38,000</u>	<u>34,200</u>	<u>38,000</u>
A061	TOTAL SCHOLARSHIP			<u>38,000</u>	<u>34,200</u>	<u>38,000</u>
A06103	Cash awards			<u>38,000</u>	<u>34,200</u>	<u>38,000</u>
001	Cash Awards			38,000	34,200	38,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701	Purchase of Furniture and Fixture			1,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>95,000</u>	<u>85,500</u>	<u>95,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
A13201	Furniture and Fixtures			<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
001	Furniture and Fixture				54,000	
Boys High School Mehdiabad Kharmang				82,848,000	71,973,900	65,186,000

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092101 SECONDARY EDUCATION

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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
RG1104	Boys High School Tolti Kharmang						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>80,438,000</u>	<u>92,019,000</u>	<u>77,813,000</u>
A011	TOTAL PAY		<u>174</u>	<u>179</u>	<u>57,944,000</u>	<u>62,271,000</u>	<u>49,721,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>19</u>	<u>20</u>	<u>26,924,000</u>	<u>26,038,000</u>	<u>14,284,000</u>
A01101	Total Basic Pay		<u>19</u>	<u>20</u>	<u>23,906,000</u>	<u>21,828,000</u>	<u>12,454,000</u>
H021	Headmaster/Assistant Headmaster	(BPS-18)	3	3			300,000
S013	Secondary School Teacher	(BPS-17)	13	13			9,682,000
T040	TGT/HM	(BPS-17)	2	3			1,856,000
H020	Headmaster	(BPS-16)	1	1			616,000
A01102	Personal pay				165,000	184,000	192,000
A01103	Special pay				2,853,000	4,026,000	1,638,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>155</u>	<u>159</u>	<u>31,020,000</u>	<u>36,233,000</u>	<u>35,437,000</u>
A01151	Total Pay of Other Staff		<u>155</u>	<u>159</u>	<u>27,648,000</u>	<u>32,703,000</u>	<u>31,569,000</u>
D151	DM	(BPS-16)	5	5			1,548,000
O010	OT	(BPS-16)	4	4			987,000
S106	SPTI	(BPS-16)	3	3			639,000
T037	TGST/TGT/HM	(BPS-16)	5	6			1,125,000
T061	TUGT	(BPS-16)	12	12			3,294,000
E011	Elementary School Teacher	(BPS-14)	87	88			18,457,000
G015	G-II	(BPS-02)	15	15			2,813,000
G019	Grade-I	(BPS-01)	22	24			2,576,000
I003	Imam Masjid	(Fixed)	1	1			65,000
M057	Mosque Teacher	(Fixed)	1	1			65,000
A01152	Personal pay				23,000	31,000	41,000
A01153	Special pay				3,277,000	3,427,000	3,762,000
A01156	Total Pay of contract staff				<u>72,000</u>	<u>72,000</u>	<u>65,000</u>

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092101 SECONDARY EDUCATION

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				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
RG1104	Boys High School Tolti Kharmang				
A012	TOTAL ALLOWANCES		<u>22,494,000</u>	<u>29,748,000</u>	<u>28,092,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>21,069,000</u>	<u>28,201,000</u>	<u>26,276,000</u>
A01202	House rent Allowance		3,192,000	4,799,000	4,308,000
A01203	Conveyance allowance		4,555,000	4,949,000	5,334,000
A0120D	Integrated Allowance		128,000	120,000	108,000
A0120X	Ad - hoc Allowance - 2010		154,000		
A01211	Hill allowance		158,000	126,000	127,000
A01217	Medical allowance		3,390,000	3,381,000	2,998,000
A01224	Entertainment allowance		6,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016		4,284,000	4,215,000	3,727,000
A0122Y	Ad-hoc Relief Allowance 2017		5,167,000	5,300,000	4,834,000
A0123G	Ad-hoc Relief Allowance-2018			5,270,000	4,834,000
A01244	Adhoc relief		35,000	35,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,425,000</u>	<u>1,547,000</u>	<u>1,816,000</u>
A01274	Medical charges		100,000	222,000	100,000
A01289	Teaching Allowance		1,325,000	1,325,000	1,716,000
A03	TOTAL OPERATING EXPENSES		<u>4,211,000</u>	<u>5,726,700</u>	<u>5,698,000</u>
A032	TOTAL COMMUNICATIONS		<u>22,000</u>	<u>19,800</u>	<u>22,000</u>
A03201	Postage and telegraph		2,000	1,800	2,000
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>2,698,000</u>	<u>4,366,000</u>	<u>4,235,000</u>
A03301	Gas				<u>1,670,000</u>
003	Heating Charges for Classrooms				1,670,000
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>2,678,000</u>	<u>4,348,000</u>	<u>2,545,000</u>
001	Hot and Cold Weather Charges			4,348,000	
003	Gilgit-Baltistan Weather Charges		2,678,000		2,545,000

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092101 SECONDARY EDUCATION

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
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
RG1104	Boys High School Tolti Kharmang					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>101,000</u>	<u>89,900</u>	<u>101,000</u>
A03805	Travelling allowance			<u>100,000</u>	<u>89,000</u>	<u>100,000</u>
001	Travelling Allowance				89,000	
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
A039	TOTAL GENERAL			<u>1,390,000</u>	<u>1,251,000</u>	<u>1,340,000</u>
A03901	Stationery			<u>170,000</u>	<u>153,000</u>	<u>170,000</u>
001	Stationery				153,000	
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>
001	Newspapers, Periodicals and Books			5,000	4,500	5,000
A03970	Others			<u>1,200,000</u>	<u>1,080,000</u>	<u>1,150,000</u>
001	Others			200,000	1,080,000	200,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			1,000,000		950,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>663,100</u>	
A041	TOTAL PENSION			<u>2,000</u>	<u>663,100</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	100	
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>	<u>663,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				663,000	
A06	TOTAL TRANSFERS			<u>55,000</u>	<u>31,500</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIP			<u>55,000</u>	<u>31,500</u>	<u>55,000</u>
A06103	Cash awards			<u>55,000</u>	<u>31,500</u>	<u>55,000</u>
001	Cash Awards			55,000	31,500	55,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>		

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

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
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
RG1104	Boys High School Tolti Kharmang					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701	Purchase of Furniture and Fixture			1,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>105,000</u>	<u>94,500</u>	<u>105,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
A13201	Furniture and Fixtures			<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
001	Furniture and Fixture				63,000	
Boys High School Tolti Kharmang				84,812,000	98,534,800	83,671,000

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092101 SECONDARY EDUCATION

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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
RG1105	Boys High School Olding Kharmang						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>73,297,000</u>	<u>81,507,000</u>	<u>86,511,000</u>
A011	TOTAL PAY		<u>233</u>	<u>236</u>	<u>52,360,000</u>	<u>55,857,000</u>	<u>60,417,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>16</u>	<u>17</u>	<u>11,097,000</u>	<u>11,536,000</u>	<u>8,203,000</u>
A01101	Total Basic Pay		<u>16</u>	<u>17</u>	<u>9,771,000</u>	<u>9,785,000</u>	<u>7,488,000</u>
H021	Headmaster/Assistant Headmaster	(BPS-18)	2	2			1,511,000
S013	Secondary School Teacher	(BPS-17)	9	9			4,585,000
T040	TGT/HM	(BPS-17)	1	2			509,000
H020	Headmaster	(BPS-16)	4	4			883,000
A01102	Personal pay				165,000	188,000	192,000
A01103	Special pay				1,161,000	1,563,000	523,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>217</u>	<u>219</u>	<u>41,263,000</u>	<u>44,321,000</u>	<u>52,214,000</u>
A01151	Total Pay of Other Staff		<u>217</u>	<u>219</u>	<u>36,511,000</u>	<u>39,456,000</u>	<u>47,750,000</u>
D151	DM	(BPS-16)	5	5			1,104,000
O010	OT	(BPS-16)	6	6			1,324,000
S106	SPTI	(BPS-16)	5	5			883,000
T037	TGST/TGT/HM	(BPS-16)	21	22			5,799,000
T061	TUGT	(BPS-16)	9	9			3,250,000
E011	Elementary School Teacher	(BPS-14)	109	109			27,329,000
L012	Laboratory Assistant	(BPS-09)	2	2			326,000
G015	G-II	(BPS-02)	12	12			1,484,000
N006	Naib Qasid	(BPS-02)	20	20			2,974,000
G019	Grade-I	(BPS-01)	26	27			3,147,000
I003	Imam Masjid	(Fixed)	1	1			65,000
M057	Mosque Teacher	(Fixed)	1	1			65,000
A01152	Personal pay				19,000	21,000	9,000

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
RG1105	Boys High School Olding Kharmang					
A01153	Special pay			4,619,000	4,772,000	4,390,000
A01156	Total Pay of contract staff			<u>114,000</u>	<u>72,000</u>	<u>65,000</u>
A012	TOTAL ALLOWANCES			<u>20,937,000</u>	<u>25,650,000</u>	<u>26,094,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>19,576,000</u>	<u>24,289,000</u>	<u>24,680,000</u>
A01202	House rent Allowance			2,886,000	3,731,000	3,958,000
A01203	Conveyance allowance			4,586,000	4,681,000	5,275,000
A0120D	Integrated Allowance			181,000	193,000	165,000
A0120X	Ad - hoc Allowance - 2010			45,000		
A01211	Hill allowance			185,000	187,000	156,000
A01217	Medical allowance			3,482,000	3,601,000	3,040,000
A0121A	Ad - hoc Allowance - 2011			17,000	2,000	
A0122M	Ad-hoc Relief Allowance-2016			3,756,000	3,991,000	3,374,000
A0122Y	Ad-hoc Relief Allowance 2017			4,417,000	4,646,000	4,356,000
A0123G	Ad-hoc Relief Allowance-2018				3,236,000	4,356,000
A01244	Adhoc relief			21,000	21,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,361,000</u>	<u>1,361,000</u>	<u>1,414,000</u>
A01274	Medical charges			100,000	100,000	100,000
A01289	Teaching Allowance			1,261,000	1,261,000	1,314,000
A03	TOTAL OPERATING EXPENSES			<u>4,417,000</u>	<u>6,258,800</u>	<u>6,244,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>19,800</u>	<u>22,000</u>
A03201	Postage and telegraph			2,000	1,800	2,000
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>2,674,000</u>	<u>4,691,000</u>	<u>4,561,000</u>
A03301	Gas					<u>2,019,000</u>
003	Heating Charges for Classrooms					2,019,000
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>2,654,000</u>	<u>4,673,000</u>	<u>2,522,000</u>

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
RG1105	Boys High School Olding Kharmang					
001	Hot and Cold Weather Charges				4,673,000	
003	Gilgit-Baltistan Weather Charges			2,654,000		2,522,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>101,000</u>	<u>90,000</u>	<u>101,000</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>1,000</u>		<u>1,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000		1,000
A039	TOTAL GENERAL			<u>1,620,000</u>	<u>1,458,000</u>	<u>1,560,000</u>
A03901	Stationery			<u>170,000</u>	<u>153,000</u>	<u>170,000</u>
001	Stationery				153,000	
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>
001	Newspapers, Periodicals and Books			5,000	4,500	5,000
A03970	Others			<u>1,430,000</u>	<u>1,287,000</u>	<u>1,370,000</u>
001	Others			230,000	1,287,000	230,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			1,200,000		1,140,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>200</u>	
A041	TOTAL PENSION			<u>2,000</u>	<u>200</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	100	
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>	<u>100</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				100	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
RG1105	Boys High School Olding Kharmang					
A06	TOTAL TRANSFERS			<u>55,000</u>	<u>31,500</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIP			<u>55,000</u>	<u>31,500</u>	<u>55,000</u>
A06103	Cash awards			<u>55,000</u>	<u>31,500</u>	<u>55,000</u>
001	Cash Awards			55,000	31,500	55,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701	Purchase of Furniture and Fixture			1,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>125,000</u>	<u>112,500</u>	<u>125,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>90,000</u>	<u>81,000</u>	<u>90,000</u>
A13201	Furniture and Fixtures			<u>90,000</u>	<u>81,000</u>	<u>90,000</u>
001	Furniture and Fixture				81,000	
Boys High School Olding Kharmang				77,898,000	87,911,000	92,935,000

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092101 SECONDARY EDUCATION

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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
RG1106	Boys High School Kharmang						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>86,001,000</u>	<u>94,883,000</u>	<u>95,229,000</u>
A011	TOTAL PAY		<u>226</u>	<u>226</u>	<u>60,642,000</u>	<u>64,744,000</u>	<u>64,335,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>15</u>	<u>15</u>	<u>21,905,000</u>	<u>22,667,000</u>	<u>12,751,000</u>
A01101	Total Basic Pay		<u>15</u>	<u>15</u>	<u>19,545,000</u>	<u>19,545,000</u>	<u>11,505,000</u>
H020	Headmaster	(BPS-19)	1	1			1,186,000
H021	Headmaster/Assistant Headmaster	(BPS-18)	2	2			1,548,000
S013	Secondary School Teacher	(BPS-17)	11	11			7,781,000
T040	TGT/HM	(BPS-17)	1	1			990,000
A01102	Personal pay				43,000	55,000	63,000
A01103	Special pay				2,317,000	3,067,000	1,183,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>211</u>	<u>211</u>	<u>38,737,000</u>	<u>42,077,000</u>	<u>51,584,000</u>
A01151	Total Pay of Other Staff		<u>211</u>	<u>211</u>	<u>34,555,000</u>	<u>37,650,000</u>	<u>47,075,000</u>
D151	DM	(BPS-16)	3	3			963,000
O010	OT	(BPS-16)	3	3			929,000
P027	PET	(BPS-16)	3	3			667,000
T037	TGST/TGT/HM	(BPS-16)	12	12			4,135,000
T061	TUGT	(BPS-16)	6	6			2,663,000
E011	Elementary School Teacher	(BPS-14)	120	120			28,314,000
U019	Upper Division Clerk	(BPS-14)	1	1			311,000
L093	Lower Division Clerk	(BPS-11)	1	1			217,000
L012	Laboratory Assistant	(BPS-09)	1	1			156,000
L012	Laboratory Assistant	(BPS-07)	1	1			143,000
N006	Naib Qasid	(BPS-02)	30	30			4,672,000
G019	Grade-I	(BPS-01)	30	30			3,905,000
A01152	Personal pay				22,000	26,000	30,000

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092101 SECONDARY EDUCATION

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
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
RG1106	Boys High School Kharmang					
A01153	Special pay			4,160,000	4,401,000	4,479,000
A012	TOTAL ALLOWANCES			<u>25,359,000</u>	<u>30,139,000</u>	<u>30,894,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>23,380,000</u>	<u>28,177,000</u>	<u>29,054,000</u>
A01202	House rent Allowance			3,521,000	4,697,000	4,628,000
A01203	Conveyance allowance			5,382,000	5,382,000	6,653,000
A0120D	Integrated Allowance			213,000	204,000	184,000
A0120X	Ad - hoc Allowance - 2010			211,000	8,000	
A01211	Hill allowance			201,000	198,000	172,000
A01217	Medical allowance			4,074,000	4,040,000	3,512,000
A0121T	Adhoc Relief Allowance 2013			13,000	9,000	
A0121Z	Adhoc Relief Allowance-2014			13,000	4,000	
A01224	Entertainment allowance			9,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016			4,423,000	4,426,000	3,847,000
A0122Y	Ad-hoc Relief Allowance 2017			5,319,000	5,565,000	5,026,000
A01238	Charge allowance			1,000	1,000	
A0123G	Ad-hoc Relief Allowance-2018				3,637,000	5,026,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,979,000</u>	<u>1,962,000</u>	<u>1,840,000</u>
A01274	Medical charges			130,000	130,000	100,000
A01277	Contingent paid staff			<u>276,000</u>	<u>276,000</u>	<u>276,000</u>
001	Contingent Paid Staff			276,000	276,000	276,000
A01289	Teaching Allowance			1,573,000	1,556,000	1,464,000
A03	TOTAL OPERATING EXPENSES			<u>5,955,000</u>	<u>7,736,500</u>	<u>8,169,000</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
A03201	Postage and telegraph			10,000	9,000	10,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls				45,000	
A033	TOTAL UTILITIES			<u>3,670,000</u>	<u>5,680,000</u>	<u>5,959,000</u>
A03301	Gas					<u>2,651,000</u>
003	Heating Charges for Classrooms					2,651,000

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092101 SECONDARY EDUCATION

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
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
RG1106	Boys High School Kharmang					
A03303	Electricity			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Electricity				45,000	
A03304	Hot and cold weather charges			<u>3,620,000</u>	<u>5,635,000</u>	<u>3,258,000</u>
001	Hot and Cold Weather Charges				5,635,000	
003	Gilgit-Baltistan Weather Charges			3,620,000		3,258,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>240,000</u>	<u>216,000</u>	<u>240,000</u>
A03805	Travelling allowance			<u>240,000</u>	<u>216,000</u>	<u>240,000</u>
001	Travelling Allowance				216,000	
A039	TOTAL GENERAL			<u>1,985,000</u>	<u>1,786,500</u>	<u>1,910,000</u>
A03901	Stationery			<u>270,000</u>	<u>243,000</u>	<u>270,000</u>
001	Stationery				243,000	
A03902	Printing and publication			25,000	22,500	25,000
A03905	Newspapers periodicals and books			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books			30,000	27,000	30,000
A03970	Others			<u>1,660,000</u>	<u>1,494,000</u>	<u>1,585,000</u>
001	Others			160,000	1,494,000	160,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			1,500,000		1,425,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>725,100</u>	
A041	TOTAL PENSION			<u>2,000</u>	<u>725,100</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	100	
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>	<u>725,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				725,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>200,100</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>200,100</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	200,100	

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
RG1106	Boys High School Kharmang					
A06	TOTAL TRANSFERS			<u>44,000</u>	<u>39,600</u>	<u>44,000</u>
A061	TOTAL SCHOLARSHIP			<u>44,000</u>	<u>39,600</u>	<u>44,000</u>
A06103	Cash awards			<u>44,000</u>	<u>39,600</u>	<u>44,000</u>
001	Cash Awards			44,000	39,600	44,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701	Purchase of Furniture and Fixture			1,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>105,000</u>	<u>94,500</u>	<u>105,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
A13201	Furniture and Fixtures			<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
001	Furniture and Fixture				63,000	
Boys High School Kharmang				92,109,000	103,678,800	103,547,000

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
RG1107	Girls High School Mehdiabad Kharmang					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,587,000</u>	<u>22,127,000</u>
A011	TOTAL PAY		49		<u>8,278,000</u>	<u>15,982,000</u>
A011-1	TOTAL PAY OF OFFICERS		8		<u>2,006,000</u>	<u>4,497,000</u>
A01101	Total Basic Pay		8		<u>1,798,000</u>	<u>4,289,000</u>
H021	Headmaster/Assistant Headmaster	(BPS-18)	1			464,000
S013	Secondary School Teacher	(BPS-17)	5			2,866,000
T039	TGT/Headmaster	(BPS-17)	2			959,000
A01103	Special pay				208,000	208,000
A011-2	TOTAL PAY OF OTHER STAFF		41		<u>6,272,000</u>	<u>11,485,000</u>
A01151	Total Pay of Other Staff		41		<u>5,631,000</u>	<u>10,563,000</u>
T037	TGST/TGT/HM	(BPS-16)	4			1,512,000
T061	TUGT	(BPS-16)	4			1,758,000
E011	Elementary School Teacher	(BPS-14)	23			5,625,000
U019	Upper Division Clerk	(BPS-14)	1			261,000
L012	Laboratory Assistant	(BPS-09)	1			261,000
G019	Grade-I	(BPS-02)	1			27,000
N006	Naib Qasid	(BPS-02)	5			939,000
G019	Grade-I	(BPS-01)	2			180,000
A01153	Special pay				641,000	922,000
A012	TOTAL ALLOWANCES				<u>3,309,000</u>	<u>6,145,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,309,000</u>	<u>5,626,000</u>
A01202	House rent Allowance				578,000	907,000
A01203	Conveyance allowance				558,000	1,197,000
A0120D	Integrated Allowance				17,000	27,000

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092101 SECONDARY EDUCATION

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
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
RG1107	Girls High School Mehdiabad Kharmang					
A01211	Hill allowance				20,000	30,000
A01217	Medical allowance				476,000	648,000
A0122M	Ad-hoc Relief Allowance-2016				550,000	774,000
A0122Y	Ad-hoc Relief Allowance 2017				747,000	1,020,000
A0123G	Ad-hoc Relief Allowance-2018				293,000	1,020,000
A01253	Science Teaching Allowance				70,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>519,000</u>
A01273	Honoraria					1,000
A01274	Medical charges					50,000
A01277	Contingent paid staff					<u>156,000</u>
001	Contingent Paid Staff					156,000
A01289	Teaching Allowance					312,000
A03	TOTAL OPERATING EXPENSES				<u>18,000</u>	
A033	TOTAL UTILITIES				<u>18,000</u>	
A03304	Hot and cold weather charges				<u>18,000</u>	
001	Hot and Cold Weather Charges				18,000	
Girls High School Mehdiabad Kharmang					11,605,000	22,127,000

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092101 SECONDARY EDUCATION

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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SD1043	Boys High School Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>57,894,000</u>	<u>60,254,000</u>	<u>58,237,000</u>
A011	TOTAL PAY		111	111	<u>41,835,000</u>	<u>41,273,000</u>	<u>39,590,000</u>
A011-1	TOTAL PAY OF OFFICERS		16	16	<u>21,205,000</u>	<u>19,918,000</u>	<u>11,557,000</u>
A01101	Total Basic Pay		16	16	<u>18,994,000</u>	<u>17,894,000</u>	<u>10,500,000</u>
H020	Headmaster	(BPS-19)	1	1			692,000
A122	Assistant Headmaster	(BPS-18)	1	1			464,000
S013	Secondary School Teacher	(BPS-17)	8	8			5,681,000
T040	TGT/HM	(BPS-17)	4	4			2,841,000
H020	Headmaster	(BPS-16)	2	2			822,000
A01103	Special pay				2,211,000	2,024,000	1,057,000
A011-2	TOTAL PAY OF OTHER STAFF		95	95	<u>20,630,000</u>	<u>21,355,000</u>	<u>28,033,000</u>
A01151	Total Pay of Other Staff		95	95	<u>18,418,000</u>	<u>19,119,000</u>	<u>25,366,000</u>
D151	DM	(BPS-16)	2	2			838,000
I024	IT Teacher	(BPS-16)	1	1			494,000
O010	OT	(BPS-16)	2	2			641,000
S107	SPTI/PET	(BPS-16)	2	2			855,000
T061	TUGT	(BPS-16)	3	3			1,167,000
T066	TUGT/TGST/HM	(BPS-16)	10	10			3,944,000
E011	Elementary School Teacher	(BPS-14)	48	48			12,869,000
U019	Upper Division Clerk	(BPS-14)	2	2			493,000
L093	Lower Division Clerk	(BPS-11)	1	1			189,000
L012	Laboratory Assistant	(BPS-09)	3	3			609,000
L015	Laboratory Incharge	(BPS-07)	1	1			136,000
G021	Grade-II	(BPS-02)	2	2			259,000
N006	Naib Qasid	(BPS-02)	10	10			1,593,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SD1043	Boys High School Skardu						
G019	Grade-I	(BPS-01)	8	8			1,279,000
A01152	Personal pay				46,000	56,000	62,000
A01153	Special pay				2,166,000	2,180,000	2,605,000
A012	TOTAL ALLOWANCES				<u>16,059,000</u>	<u>18,981,000</u>	<u>18,647,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,141,000</u>	<u>17,990,000</u>	<u>17,750,000</u>
A01201	Senior post Allowance				13,000	4,000	
A01202	House rent Allowance				2,136,000	2,840,000	2,781,000
A01203	Conveyance allowance				3,437,000	3,520,000	3,696,000
A0120D	Integrated Allowance				56,000	56,000	43,000
A0120X	Ad - hoc Allowance - 2010				20,000	29,000	
A01211	Hill allowance				83,000	84,000	76,000
A01217	Medical allowance				2,223,000	2,216,000	1,937,000
A0121T	Adhoc Relief Allowance 2013				5,000		
A0121Z	Adhoc Relief Allowance-2014				5,000		
A01224	Entertainment allowance				58,000	109,000	17,000
A01228	Orderly allowance				154,000	42,000	
A0122M	Ad-hoc Relief Allowance-2016				3,071,000	2,928,000	2,553,000
A0122Y	Ad-hoc Relief Allowance 2017				3,875,000	3,737,000	3,321,000
A01238	Charge allowance				1,000	1,000	
A0123G	Ad-hoc Relief Allowance-2018					2,419,000	3,321,000
A01253	Science Teaching Allowance				4,000	5,000	5,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>918,000</u>	<u>991,000</u>	<u>897,000</u>
A01274	Medical charges				50,000	50,000	50,000
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
A01289	Teaching Allowance				867,000	940,000	846,000
A03	TOTAL OPERATING EXPENSES				<u>2,917,000</u>	<u>3,849,500</u>	<u>3,420,000</u>
A032	TOTAL COMMUNICATIONS				<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
A03201	Postage and telegraph				10,000	9,000	10,000
A03202	Telephone and trunk call				<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
001	Telephone and Trunk Calls					54,000	

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1043	Boys High School Skardu					
A033	TOTAL UTILITIES			<u>1,972,000</u>	<u>2,547,000</u>	<u>2,496,000</u>
A03301	Gas					<u>619,000</u>
003	Heating Charges for Classrooms					619,000
A03303	Electricity			<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
001	Electricity				54,000	
A03304	Hot and cold weather charges			<u>1,912,000</u>	<u>2,493,000</u>	<u>1,817,000</u>
001	Hot and Cold Weather Charges				2,493,000	
003	Gilgit-Baltistan Weather Charges			1,912,000		1,817,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>180,000</u>	<u>614,000</u>	<u>180,000</u>
A03805	Travelling allowance			<u>180,000</u>	<u>614,000</u>	<u>180,000</u>
001	Travelling Allowance				614,000	
A039	TOTAL GENERAL			<u>695,000</u>	<u>625,500</u>	<u>674,000</u>
A03901	Stationery			<u>120,000</u>	<u>108,000</u>	<u>120,000</u>
001	Stationery				108,000	
A03902	Printing and publication			15,000	13,500	15,000
A03905	Newspapers periodicals and books			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books			30,000	27,000	30,000
A03970	Others			<u>530,000</u>	<u>477,000</u>	<u>509,000</u>
001	Others			100,000	477,000	100,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			430,000		409,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1043	Boys High School Skardu					
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	
A06	TOTAL TRANSFERS			<u>38,000</u>	<u>34,200</u>	<u>38,000</u>
A061	TOTAL SCHOLARSHIP			<u>38,000</u>	<u>34,200</u>	<u>38,000</u>
A06103	Cash awards			<u>38,000</u>	<u>34,200</u>	<u>38,000</u>
001	Cash Awards			38,000	34,200	38,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>900</u>	
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>75,000</u>	<u>67,500</u>	<u>75,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Furniture and Fixture				36,000	
Boys High School Skardu				60,927,000	64,208,100	61,770,000

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092101 SECONDARY EDUCATION

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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SD1045	Girls High School Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>74,527,000</u>	<u>78,458,000</u>	<u>73,949,000</u>
A011	TOTAL PAY		<u>151</u>	<u>151</u>	<u>53,299,000</u>	<u>53,610,000</u>	<u>49,642,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>19</u>	<u>19</u>	<u>24,717,000</u>	<u>24,337,000</u>	<u>13,083,000</u>
A01101	Total Basic Pay		<u>19</u>	<u>19</u>	<u>22,064,000</u>	<u>21,684,000</u>	<u>12,030,000</u>
H023	Headmistress	(BPS-19)	1	1			1,021,000
A124	Assistant Headmistress	(BPS-18)	1	1			866,000
H045	HM/TGT	(BPS-17)	3	3			2,014,000
S013	Secondary School Teacher	(BPS-17)	13	13			7,734,000
H020	Headmaster	(BPS-16)	1	1			395,000
A01103	Special pay				2,653,000	2,653,000	1,053,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>132</u>	<u>132</u>	<u>28,582,000</u>	<u>29,273,000</u>	<u>36,559,000</u>
A01151	Total Pay of Other Staff		<u>132</u>	<u>132</u>	<u>25,590,000</u>	<u>26,264,000</u>	<u>32,860,000</u>
D027	DDM Instructor	(BPS-16)	1	1			428,000
S107	SPTI/PET	(BPS-16)	1	1			526,000
T042	TGT/TGST/HM	(BPS-16)	4	4			1,365,000
T061	TUGT	(BPS-16)	13	13			4,684,000
E011	Elementary School Teacher	(BPS-14)	79	79			21,906,000
U019	Upper Division Clerk	(BPS-14)	1	1			233,000
L093	Lower Division Clerk	(BPS-11)	1	1			208,000
L012	Laboratory Assistant	(BPS-09)	1	1			405,000
L012	Laboratory Assistant	(BPS-07)	1	1			189,000
G021	Grade-II	(BPS-02)	11	11			1,394,000
L014	Laboratory Attendant	(BPS-02)	1	1			237,000
N006	Naib Qasid	(BPS-02)	9	9			1,175,000
G019	Grade-I	(BPS-01)	9	9			110,000

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092101 SECONDARY EDUCATION

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
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1045	Girls High School Skardu					
A01152	Personal pay			41,000	51,000	63,000
A01153	Special pay			2,951,000	2,958,000	3,636,000
A012	TOTAL ALLOWANCES			<u>21,228,000</u>	<u>24,848,000</u>	<u>24,307,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>19,919,000</u>	<u>23,493,000</u>	<u>23,038,000</u>
A01201	Senior post Allowance			15,000	3,000	
A01202	House rent Allowance			2,761,000	3,564,000	3,461,000
A01203	Conveyance allowance			4,542,000	4,542,000	4,926,000
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			2,000	2,000	2,000
A0120D	Integrated Allowance			69,000	47,000	43,000
A0120X	Ad - hoc Allowance - 2010			500,000		
A01211	Hill allowance			124,000	117,000	108,000
A01217	Medical allowance			3,031,000	2,972,000	2,553,000
A01224	Entertainment allowance			29,000	14,000	11,000
A01226	Computer allowance			18,000	18,000	17,000
A01228	Orderly allowance			168,000	28,000	
A0122M	Ad-hoc Relief Allowance-2016			3,857,000	3,795,000	3,283,000
A0122Y	Ad-hoc Relief Allowance 2017			4,800,000	4,833,000	4,260,000
A01238	Charge allowance			1,000	1,000	
A0123G	Ad-hoc Relief Allowance-2018				3,138,000	4,367,000
A01253	Science Teaching Allowance				3,000	5,000
A01270	Other				<u>414,000</u>	
001	Others				414,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,309,000</u>	<u>1,355,000</u>	<u>1,269,000</u>
A01274	Medical charges			50,000	50,000	50,000
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
A01289	Teaching Allowance			1,258,000	1,304,000	1,218,000
A03	TOTAL OPERATING EXPENSES			<u>3,854,000</u>	<u>4,511,000</u>	<u>4,474,000</u>
A032	TOTAL COMMUNICATIONS			<u>65,000</u>	<u>58,500</u>	<u>65,000</u>
A03201	Postage and telegraph			5,000	4,500	5,000

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1045	Girls High School Skardu					
A03202	Telephone and trunk call			<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
001	Telephone and Trunk Calls				54,000	
A033	TOTAL UTILITIES			<u>2,589,000</u>	<u>3,372,500</u>	<u>3,246,000</u>
A03301	Gas					<u>786,000</u>
003	Heating Charges for Classrooms					786,000
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>2,584,000</u>	<u>3,368,000</u>	<u>2,455,000</u>
001	Hot and Cold Weather Charges				3,368,000	
003	Gilgit-Baltistan Weather Charges			2,584,000		2,455,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
A03805	Travelling allowance			<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
001	Travelling Allowance				162,000	
A039	TOTAL GENERAL			<u>1,020,000</u>	<u>918,000</u>	<u>983,000</u>
A03901	Stationery			<u>120,000</u>	<u>108,000</u>	<u>120,000</u>
001	Stationery				108,000	
A03902	Printing and publication			10,000	9,000	10,000
A03905	Newspapers periodicals and books			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books			30,000	27,000	30,000
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
A03970	Others			<u>850,000</u>	<u>765,000</u>	<u>813,000</u>
001	Others			100,000	765,000	100,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			750,000		713,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>3,034,100</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>3,034,100</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	100	
A04114	Superannuation Encashment of L.P.R				<u>3,034,000</u>	

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1045	Girls High School Skardu					
001	SUPERANNUATION ENCASHMENT OF L.P.R				3,034,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>100</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>100</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	100	
A06	TOTAL TRANSFERS			<u>38,000</u>	<u>34,200</u>	<u>38,000</u>
A061	TOTAL SCHOLARSHIP			<u>38,000</u>	<u>34,200</u>	<u>38,000</u>
A06103	Cash awards			<u>38,000</u>	<u>34,200</u>	<u>38,000</u>
001	Cash Awards			38,000	34,200	38,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>900</u>	
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>75,000</u>	<u>67,500</u>	<u>75,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Furniture and Fixture				36,000	

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1045	Girls High School Skardu					
Girls High School Skardu				78,497,000	86,105,800	78,536,000

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092101 SECONDARY EDUCATION

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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SD1047	Boys High School Sukamaidan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>60,774,000</u>	<u>62,256,000</u>	<u>60,327,000</u>
A011	TOTAL PAY		119	119	<u>43,871,000</u>	<u>42,661,000</u>	<u>40,888,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>18,868,000</u>	<u>17,068,000</u>	<u>8,215,000</u>
A01101	Total Basic Pay		11	11	<u>16,880,000</u>	<u>15,309,000</u>	<u>7,532,000</u>
H020	Headmaster	(BPS-19)	1	1			692,000
A122	Assistant Headmaster	(BPS-18)	1	1			369,000
S013	Secondary School Teacher	(BPS-17)	3	3			2,845,000
T038	TGT	(BPS-17)	3	3			2,475,000
H020	Headmaster	(BPS-16)	3	3			1,151,000
A01103	Special pay				1,988,000	1,759,000	683,000
A011-2	TOTAL PAY OF OTHER STAFF		108	108	<u>25,003,000</u>	<u>25,593,000</u>	<u>32,673,000</u>
A01151	Total Pay of Other Staff		108	108	<u>22,401,000</u>	<u>22,990,000</u>	<u>29,601,000</u>
D151	DM	(BPS-16)	2	2			986,000
O010	OT	(BPS-16)	3	3			806,000
S107	SPTI/PET	(BPS-16)	3	3			1,157,000
T042	TGT/TGST/HM	(BPS-16)	9	9			3,534,000
T061	TUGT	(BPS-16)	6	6			2,482,000
E011	Elementary School Teacher	(BPS-14)	63	63			17,280,000
U019	Upper Division Clerk	(BPS-14)	1	1			399,000
L093	Lower Division Clerk	(BPS-11)	1	1			198,000
L012	Laboratory Assistant	(BPS-09)	1	1			188,000
G021	Grade-II	(BPS-02)	4	4			582,000
N006	Naib Qasid	(BPS-02)	8	8			1,104,000
G019	Grade-I	(BPS-01)	7	7			885,000
A01153	Special pay				2,602,000	2,603,000	3,072,000

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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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1047	Boys High School Sukamaidan					
A012	TOTAL ALLOWANCES			<u>16,903,000</u>	<u>19,595,000</u>	<u>19,439,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>15,722,000</u>	<u>18,513,000</u>	<u>18,311,000</u>
A01202	House rent Allowance			2,202,000	2,923,000	2,861,000
A01203	Conveyance allowance			3,714,000	3,767,000	3,928,000
A0120D	Integrated Allowance			57,000	44,000	40,000
A0120X	Ad - hoc Allowance - 2010			88,000	1,000	
A01211	Hill allowance			94,000	94,000	84,000
A01217	Medical allowance			2,363,000	2,313,000	2,020,000
A01224	Entertainment allowance			12,000	7,000	6,000
A0122M	Ad-hoc Relief Allowance-2016			3,142,000	3,036,000	2,601,000
A0122Y	Ad-hoc Relief Allowance 2017			4,045,000	3,853,000	3,384,000
A01238	Charge allowance			2,000	1,000	
A0123G	Ad-hoc Relief Allowance-2018				2,471,000	3,384,000
A01253	Science Teaching Allowance			3,000	3,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,181,000</u>	<u>1,082,000</u>	<u>1,128,000</u>
A01274	Medical charges			50,000	50,000	50,000
A01277	Contingent paid staff			<u>100,000</u>		<u>100,000</u>
001	Contingent Paid Staff			100,000		100,000
A01289	Teaching Allowance			1,031,000	1,032,000	978,000
A03	TOTAL OPERATING EXPENSES			<u>3,072,000</u>	<u>3,565,000</u>	<u>3,616,000</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
A03201	Postage and telegraph			10,000	9,000	10,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls				45,000	
A033	TOTAL UTILITIES			<u>2,072,000</u>	<u>2,665,000</u>	<u>2,640,000</u>
A03301	Gas					<u>670,000</u>
003	Heating Charges for Classrooms					670,000
A03303	Electricity			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Electricity				27,000	

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1047	Boys High School Sukamaidan					
A03304	Hot and cold weather charges			<u>2,042,000</u>	<u>2,638,000</u>	<u>1,940,000</u>
001	Hot and Cold Weather Charges				2,638,000	
003	Gilgit-Baltistan Weather Charges			2,042,000		1,940,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
A03805	Travelling allowance			<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
001	Travelling Allowance				162,000	
A039	TOTAL GENERAL			<u>760,000</u>	<u>684,000</u>	<u>736,000</u>
A03901	Stationery			<u>125,000</u>	<u>112,500</u>	<u>125,000</u>
001	Stationery				112,500	
A03902	Printing and publication			15,000	13,500	15,000
A03905	Newspapers periodicals and books			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books			30,000	27,000	30,000
A03970	Others			<u>590,000</u>	<u>531,000</u>	<u>566,000</u>
001	Others			110,000	531,000	110,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			480,000		456,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>3,014,000</u>	
A041	TOTAL PENSION			<u>2,000</u>	<u>3,014,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>	<u>3,013,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				3,013,000	
A06	TOTAL TRANSFERS			<u>38,000</u>	<u>34,200</u>	<u>38,000</u>
A061	TOTAL SCHOLARSHIP			<u>38,000</u>	<u>34,200</u>	<u>38,000</u>
A06103	Cash awards			<u>38,000</u>	<u>34,200</u>	<u>38,000</u>
001	Cash Awards			38,000	34,200	38,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>900</u>	

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1047	Boys High School Sukamaidan					
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>75,000</u>	<u>67,500</u>	<u>75,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Furniture and Fixture				36,000	
Boys High School Sukamaidan				63,962,000	68,937,600	64,056,000

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092101 SECONDARY EDUCATION

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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SD1057	Boys High School Thowar Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>97,211,000</u>	<u>102,966,000</u>	<u>103,245,000</u>
A011	TOTAL PAY		<u>220</u>	<u>222</u>	<u>69,593,000</u>	<u>70,334,000</u>	<u>70,111,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>19</u>	<u>19</u>	<u>26,022,000</u>	<u>26,448,000</u>	<u>15,374,000</u>
A01101	Total Basic Pay		<u>19</u>	<u>19</u>	<u>23,209,000</u>	<u>23,689,000</u>	<u>13,920,000</u>
H020	Headmaster	(BPS-19)	1	1			692,000
H021	Headmaster/Assistant Headmaster	(BPS-18)	2	2			1,950,000
I024	IT Teacher	(BPS-17)	1	1			592,000
S013	Secondary School Teacher	(BPS-17)	12	12			8,631,000
T040	TGT/HM	(BPS-17)	2	2			1,513,000
H020	Headmaster	(BPS-16)	1	1			542,000
A01102	Personal pay				85,000	21,000	32,000
A01103	Special pay				2,728,000	2,738,000	1,422,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>201</u>	<u>203</u>	<u>43,571,000</u>	<u>43,886,000</u>	<u>54,737,000</u>
A01151	Total Pay of Other Staff		<u>201</u>	<u>203</u>	<u>38,837,000</u>	<u>39,152,000</u>	<u>49,686,000</u>
D151	DM	(BPS-16)	3	3			1,167,000
O010	OT	(BPS-16)	3	3			1,315,000
P027	PET	(BPS-16)	2	2			576,000
S106	SPTI	(BPS-16)	1	1			395,000
T036	TGST/TGT	(BPS-16)	8	8			2,696,000
T061	TUGT	(BPS-16)	8	8			3,222,000
E011	Elementary School Teacher	(BPS-14)	110	111			30,876,000
U019	Upper Division Clerk	(BPS-14)	1	1			387,000
L093	Lower Division Clerk	(BPS-11)	1	1			208,000
L012	Laboratory Assistant	(BPS-09)	2	2			374,000
D159	Driver	(BPS-04)	2	2			287,000

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092101 SECONDARY EDUCATION

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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SD1057	Boys High School Thowar Skardu						
N006	Naib Qasid	(BPS-02)	23	23			3,529,000
G019	Grade-I	(BPS-01)	35	36			4,524,000
I003	Imam Masjid	(Fixed)	1	1			65,000
M057	Mosque Teacher	(Fixed)	1	1			65,000
A01153	Special pay				4,662,000	4,662,000	4,986,000
A01156	Total Pay of contract staff				<u>72,000</u>	<u>72,000</u>	<u>65,000</u>
A012	TOTAL ALLOWANCES				<u>27,618,000</u>	<u>32,632,000</u>	<u>33,134,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>25,831,000</u>	<u>30,849,000</u>	<u>31,418,000</u>
A01202	House rent Allowance				3,792,000	5,004,000	5,086,000
A01203	Conveyance allowance				6,007,000	6,007,000	6,448,000
A0120D	Integrated Allowance				165,000	116,000	105,000
A0120X	Ad - hoc Allowance - 2010				175,000	52,000	
A01211	Hill allowance				200,000	197,000	176,000
A01217	Medical allowance				4,176,000	4,128,000	3,685,000
A01224	Entertainment allowance				3,000		
A01226	Computer allowance				18,000	27,000	17,000
A01228	Orderly allowance				56,000		
A0122C	Adhoc Relief Allowance - 2015					18,000	
A0122M	Ad-hoc Relief Allowance-2016				5,100,000	5,003,000	4,429,000
A0122Y	Ad-hoc Relief Allowance 2017				6,137,000	6,242,000	5,736,000
A01238	Charge allowance				2,000	2,000	
A0123G	Ad-hoc Relief Allowance-2018					4,053,000	5,736,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,787,000</u>	<u>1,783,000</u>	<u>1,716,000</u>
A01273	Honoraria				1,000		1,000
A01274	Medical charges				150,000	150,000	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				1,536,000	1,533,000	1,515,000
A03	TOTAL OPERATING EXPENSES				<u>5,920,000</u>	<u>7,327,200</u>	<u>7,348,000</u>

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1057	Boys High School Thowar Skardu					
A032	TOTAL COMMUNICATIONS			<u>48,000</u>	<u>43,200</u>	<u>48,000</u>
A03201	Postage and telegraph			8,000	7,200	8,000
A03202	Telephone and trunk call			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Telephone and Trunk Calls				36,000	
A033	TOTAL UTILITIES			<u>3,492,000</u>	<u>5,142,000</u>	<u>5,000,000</u>
A03301	Gas					<u>1,680,000</u>
003	Heating Charges for Classrooms					1,680,000
A03303	Electricity			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Electricity				36,000	
A03304	Hot and cold weather charges			<u>3,452,000</u>	<u>5,106,000</u>	<u>3,280,000</u>
001	Hot and Cold Weather Charges				5,106,000	
003	Gilgit-Baltistan Weather Charges			3,452,000		3,280,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
A03805	Travelling allowance			<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
001	Travelling Allowance				162,000	
A039	TOTAL GENERAL			<u>2,200,000</u>	<u>1,980,000</u>	<u>2,120,000</u>
A03901	Stationery			<u>240,000</u>	<u>216,000</u>	<u>240,000</u>
001	Stationery				216,000	
A03902	Printing and publication			80,000	72,000	80,000
A03905	Newspapers periodicals and books			<u>65,000</u>	<u>58,500</u>	<u>65,000</u>
001	Newspapers, Periodicals and Books			65,000	58,500	65,000
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
A03970	Others			<u>1,810,000</u>	<u>1,629,000</u>	<u>1,730,000</u>
001	Others			210,000	1,629,000	210,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			1,600,000		1,520,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>1,100</u>	
A041	TOTAL PENSION			<u>2,000</u>	<u>1,100</u>	

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1057	Boys High School Thowar Skardu					
A04106	Reimbursement of medical charges to pensioners			1,000	100	
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>	<u>1,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>100</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>100</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	100	
A06	TOTAL TRANSFERS			<u>49,000</u>	<u>26,100</u>	<u>49,000</u>
A061	TOTAL SCHOLARSHIP			<u>49,000</u>	<u>26,100</u>	<u>49,000</u>
A06103	Cash awards			<u>49,000</u>	<u>26,100</u>	<u>49,000</u>
001	Cash Awards			49,000	26,100	49,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701	Purchase of Furniture and Fixture			1,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>115,000</u>	<u>103,500</u>	<u>115,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
A13201	Furniture and Fixtures			<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
001	Furniture and Fixture				72,000	

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1057	Boys High School Thowar Skardu					
Boys High School Thowar Skardu				103,299,000	110,424,000	110,757,000

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092101 SECONDARY EDUCATION

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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SD1097	Girls High School Thowar Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>33,002,000</u>	<u>34,766,000</u>	<u>35,028,000</u>
A011	TOTAL PAY		89	89	<u>23,299,000</u>	<u>23,401,000</u>	<u>23,542,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>7,486,000</u>	<u>7,367,000</u>	<u>1,499,000</u>
A01101	Total Basic Pay		2	2	<u>6,698,000</u>	<u>6,616,000</u>	<u>1,348,000</u>
S013	Secondary School Teacher	(BPS-17)	1	1			492,000
T040	TGT/HM	(BPS-17)	1	1			856,000
A01103	Special pay				788,000	751,000	151,000
A011-2	TOTAL PAY OF OTHER STAFF		87	87	<u>15,813,000</u>	<u>16,034,000</u>	<u>22,043,000</u>
A01151	Total Pay of Other Staff		<u>87</u>	<u>87</u>	<u>14,137,000</u>	<u>14,358,000</u>	<u>20,063,000</u>
D151	DM	(BPS-16)	1	1			231,000
O010	OT	(BPS-16)	1	1			231,000
P027	PET	(BPS-16)	1	1			231,000
S106	SPTI	(BPS-16)	1	1			231,000
T036	TGST/TGT	(BPS-16)	5	5			2,805,000
T061	TUGT	(BPS-16)	5	5			1,791,000
E011	Elementary School Teacher	(BPS-14)	42	42			10,671,000
U019	Upper Division Clerk	(BPS-14)	1	1			184,000
L015	Laboratory Incharge	(BPS-07)	1	1			148,000
N006	Naib Qasid	(BPS-02)	3	3			468,000
G019	Grade-I	(BPS-01)	26	26			3,072,000
A01153	Special pay				1,676,000	1,676,000	1,980,000
A012	TOTAL ALLOWANCES				<u>9,703,000</u>	<u>11,365,000</u>	<u>11,486,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,080,000</u>	<u>10,762,000</u>	<u>10,887,000</u>
A01202	House rent Allowance				1,332,000	1,724,000	1,733,000

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1097	Girls High School Thowar Skardu					
A01203	Conveyance allowance			2,235,000	2,236,000	2,366,000
A0120D	Integrated Allowance			66,000	29,000	27,000
A0120X	Ad - hoc Allowance - 2010			28,000		
A01211	Hill allowance			82,000	84,000	73,000
A01217	Medical allowance			1,568,000	1,568,000	1,389,000
A0121A	Ad - hoc Allowance - 2011			1,000	1,000	
A01224	Entertainment allowance			6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				1,000	
A0122M	Ad-hoc Relief Allowance-2016			1,700,000	1,653,000	1,473,000
A0122Y	Ad-hoc Relief Allowance 2017			2,061,000	2,091,000	1,910,000
A01238	Charge allowance			1,000	1,000	
A0123G	Ad-hoc Relief Allowance-2018				1,368,000	1,910,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>623,000</u>	<u>603,000</u>	<u>599,000</u>
A01274	Medical charges			50,000	50,000	50,000
A01289	Teaching Allowance			573,000	553,000	549,000
A03	TOTAL OPERATING EXPENSES			<u>2,358,000</u>	<u>2,750,200</u>	<u>2,765,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>19,800</u>	<u>22,000</u>
A03201	Postage and telegraph			2,000	1,800	2,000
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>1,270,000</u>	<u>1,771,000</u>	<u>1,711,000</u>
A03301	Gas					<u>503,000</u>
003	Heating Charges for Classrooms					503,000
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>1,250,000</u>	<u>1,753,000</u>	<u>1,188,000</u>
001	Hot and Cold Weather Charges				1,753,000	
003	Gilgit-Baltistan Weather Charges			1,250,000		1,188,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>101,000</u>	<u>90,900</u>	<u>101,000</u>

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1097	Girls High School Thowar Skardu					
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>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
A039	TOTAL GENERAL			<u>965,000</u>	<u>868,500</u>	<u>931,000</u>
A03901	Stationery			<u>120,000</u>	<u>108,000</u>	<u>120,000</u>
001	Stationery				108,000	
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>
001	Newspapers, Periodicals and Books			5,000	4,500	5,000
A03970	Others			<u>825,000</u>	<u>742,500</u>	<u>791,000</u>
001	Others			145,000	742,500	145,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			680,000		646,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>2,000</u>	
A041	TOTAL PENSION			<u>2,000</u>	<u>2,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>	<u>1,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,000	
A06	TOTAL TRANSFERS			<u>55,000</u>	<u>31,500</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIP			<u>55,000</u>	<u>31,500</u>	<u>55,000</u>
A06103	Cash awards			<u>55,000</u>	<u>31,500</u>	<u>55,000</u>
001	Cash Awards			55,000	31,500	55,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>900</u>	
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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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1097	Girls High School Thowar Skardu					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>85,000</u>	<u>76,500</u>	<u>85,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Furniture and Fixture				45,000	
Girls High School Thowar Skardu				35,503,000	37,627,100	37,933,000

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092101 SECONDARY EDUCATION

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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SD1098	Boys High School Talu Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>31,750,000</u>	<u>37,486,000</u>	<u>35,610,000</u>
A011	TOTAL PAY		82	84	<u>22,288,000</u>	<u>22,673,000</u>	<u>23,357,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>6,930,000</u>	<u>7,208,000</u>	<u>1,515,000</u>
A01101	Total Basic Pay		2	2	<u>6,208,000</u>	<u>6,474,000</u>	<u>1,340,000</u>
H020	Headmaster	(BPS-16)	2	2			1,340,000
A01103	Special pay				722,000	734,000	175,000
A011-2	TOTAL PAY OF OTHER STAFF		80	82	<u>15,358,000</u>	<u>15,465,000</u>	<u>21,842,000</u>
A01151	Total Pay of Other Staff		<u>80</u>	<u>82</u>	<u>13,735,000</u>	<u>13,830,000</u>	<u>19,804,000</u>
D151	DM	(BPS-16)	1	1			345,000
O010	OT	(BPS-16)	1	1			460,000
P027	PET	(BPS-16)	1	1			329,000
S106	SPTI	(BPS-16)	1	1			345,000
T036	TGST/TGT	(BPS-16)	8	8			3,090,000
T061	TUGT	(BPS-16)	1	1			345,000
E011	Elementary School Teacher	(BPS-14)	48	49			12,286,000
N006	Naib Qasid	(BPS-02)	8	8			1,160,000
G019	Grade-I	(BPS-01)	11	12			1,444,000
A01153	Special pay				1,623,000	1,635,000	2,038,000
A012	TOTAL ALLOWANCES				<u>9,462,000</u>	<u>14,813,000</u>	<u>12,253,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,768,000</u>	<u>14,100,000</u>	<u>11,585,000</u>
A01202	House rent Allowance				1,316,000	1,785,000	1,898,000
A01203	Conveyance allowance				2,196,000	2,255,000	2,621,000
A0120D	Integrated Allowance				45,000	45,000	36,000
A0120X	Ad - hoc Allowance - 2010				90,000	18,000	
A01211	Hill allowance				78,000	78,000	74,000

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1098	Boys High School Talu Skardu					
A01217	Medical allowance			1,480,000	4,753,000	1,359,000
A0122M	Ad-hoc Relief Allowance-2016			1,606,000	1,678,000	1,546,000
A0122Y	Ad-hoc Relief Allowance 2017			1,955,000	2,089,000	2,024,000
A01238	Charge allowance			2,000	2,000	
A0123G	Ad-hoc Relief Allowance-2018				1,396,000	2,024,000
A01253	Science Teaching Allowance				1,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>694,000</u>	<u>713,000</u>	<u>668,000</u>
A01274	Medical charges			50,000	50,000	50,000
A01289	Teaching Allowance			644,000	663,000	618,000
A03	TOTAL OPERATING EXPENSES			<u>2,635,000</u>	<u>3,376,700</u>	<u>3,391,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>1,800</u>	<u>22,000</u>
A03201	Postage and telegraph			2,000	1,800	2,000
A03202	Telephone and trunk call			20,000		20,000
A033	TOTAL UTILITIES			<u>1,212,000</u>	<u>2,114,000</u>	<u>2,017,000</u>
A03301	Gas					<u>864,000</u>
003	Heating Charges for Classrooms					864,000
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>1,192,000</u>	<u>2,096,000</u>	<u>1,133,000</u>
001	Hot and Cold Weather Charges				2,096,000	
003	Gilgit-Baltistan Weather Charges			1,192,000		1,133,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>101,000</u>	<u>90,900</u>	<u>101,000</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>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

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092101 SECONDARY EDUCATION

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
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1098	Boys High School Talu Skardu					
A039	TOTAL GENERAL			<u>1,300,000</u>	<u>1,170,000</u>	<u>1,251,000</u>
A03901	Stationery			<u>140,000</u>	<u>126,000</u>	<u>140,000</u>
001	Stationery				126,000	
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>
001	Newspapers, Periodicals and Books			5,000	4,500	5,000
A03970	Others			<u>1,140,000</u>	<u>1,026,000</u>	<u>1,091,000</u>
001	Others			160,000	1,026,000	160,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			980,000		931,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>200</u>	
A041	TOTAL PENSION			<u>2,000</u>	<u>200</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	100	
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>	<u>100</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				100	
A06	TOTAL TRANSFERS			<u>55,000</u>	<u>31,500</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIP			<u>55,000</u>	<u>31,500</u>	<u>55,000</u>
A06103	Cash awards			<u>55,000</u>	<u>31,500</u>	<u>55,000</u>
001	Cash Awards			55,000	31,500	55,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>900</u>	
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>90,000</u>	<u>81,000</u>	<u>90,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1098	Boys High School Talu Skardu					
A13101	Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
A13201	Furniture and Fixtures			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
001	Furniture and Fixture				49,500	
Boys High School Talu Skardu				34,533,000	40,976,300	39,146,000

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092101 SECONDARY EDUCATION

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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SD1099	Boys High School Stak Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,795,000</u>	<u>11,486,000</u>	<u>13,036,000</u>
A011	TOTAL PAY		32	35	<u>7,782,000</u>	<u>7,870,000</u>	<u>8,895,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	6	<u>3,275,000</u>	<u>3,336,000</u>	<u>1,402,000</u>
A01101	Total Basic Pay		5	6	<u>2,930,000</u>	<u>2,991,000</u>	<u>1,250,000</u>
H021	Headmaster/Assistant Headmaster	(BPS-18)	1	1			464,000
S013	Secondary School Teacher	(BPS-17)	3	3			161,000
T040	TGT/HM	(BPS-17)	1	1			535,000
H020	Headmaster	(BPS-16)		1			90,000
A01103	Special pay				345,000	345,000	152,000
A011-2	TOTAL PAY OF OTHER STAFF		27	29	<u>4,507,000</u>	<u>4,534,000</u>	<u>7,493,000</u>
A01151	Total Pay of Other Staff		27	29	<u>4,039,000</u>	<u>4,066,000</u>	<u>6,917,000</u>
D151	DM	(BPS-16)	1	1			231,000
O010	OT	(BPS-16)	2	2			461,000
S106	SPTI	(BPS-16)	1	1			231,000
T036	TGST/TGT	(BPS-16)	2	3			625,000
T061	TUGT	(BPS-16)	2	2			1,035,000
E011	Elementary School Teacher	(BPS-14)	8	8			2,389,000
U019	Upper Division Clerk	(BPS-14)	1	1			349,000
L012	Laboratory Assistant	(BPS-09)	1	1			188,000
N006	Naib Qasid	(BPS-02)	4	4			715,000
G019	Grade-I	(BPS-01)	5	6			693,000
A01153	Special pay				468,000	468,000	576,000
A012	TOTAL ALLOWANCES				<u>3,013,000</u>	<u>3,616,000</u>	<u>4,141,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,843,000</u>	<u>3,421,000</u>	<u>3,548,000</u>

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1099	Boys High School Stak Skardu					
A01202	House rent Allowance			385,000	512,000	522,000
A01203	Conveyance allowance			694,000	680,000	702,000
A0120D	Integrated Allowance			24,000	21,000	17,000
A0120X	Ad - hoc Allowance - 2010			41,000		
A01211	Hill allowance			22,000	22,000	20,000
A01217	Medical allowance			443,000	464,000	411,000
A0122M	Ad-hoc Relief Allowance-2016			556,000	561,000	508,000
A0122Y	Ad-hoc Relief Allowance 2017			677,000	698,000	702,000
A01238	Charge allowance			1,000	1,000	
A0123G	Ad-hoc Relief Allowance-2018				462,000	666,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>170,000</u>	<u>195,000</u>	<u>593,000</u>
A01274	Medical charges			50,000	50,000	50,000
A01289	Teaching Allowance			120,000	145,000	543,000
A03	TOTAL OPERATING EXPENSES			<u>1,029,000</u>	<u>1,277,800</u>	<u>1,331,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>1,800</u>	<u>22,000</u>
A03201	Postage and telegraph			2,000	1,800	2,000
A03202	Telephone and trunk call			20,000		20,000
A033	TOTAL UTILITIES			<u>376,000</u>	<u>709,000</u>	<u>694,000</u>
A03301	Gas					<u>335,000</u>
003	Heating Charges for Classrooms					335,000
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>356,000</u>	<u>691,000</u>	<u>339,000</u>
001	Hot and Cold Weather Charges				691,000	
003	Gilgit-Baltistan Weather Charges			356,000		339,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>101,000</u>	<u>90,000</u>	<u>101,000</u>
A03805	Travelling allowance			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Travelling Allowance				90,000	

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1099	Boys High School Stak Skardu					
A03807	P.O.L Charges A.planes			<u>1,000</u>		<u>1,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000		1,000
A039	TOTAL GENERAL			<u>530,000</u>	<u>477,000</u>	<u>514,000</u>
A03901	Stationery			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Stationery				90,000	
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>
001	Newspapers, Periodicals and Books			5,000	4,500	5,000
A03970	Others			<u>410,000</u>	<u>369,000</u>	<u>394,000</u>
001	Others			80,000	369,000	80,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			330,000		314,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>100</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>100</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	100	
A06	TOTAL TRANSFERS			<u>55,000</u>	<u>29,500</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIP			<u>55,000</u>	<u>29,500</u>	<u>55,000</u>
A06103	Cash awards			<u>55,000</u>	<u>29,500</u>	<u>55,000</u>
001	Cash Awards			55,000	29,500	55,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>		
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>

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1099	Boys High School Stak Skardu					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13201	Furniture and Fixtures			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Furniture and Fixture				31,500	
Boys High School Stak Skardu				11,951,000	12,856,400	14,492,000

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1105	Girls Model School Kushmarah Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,230,000</u>	<u>30,268,000</u>
A011	TOTAL PAY		34		<u>8,852,000</u>	<u>16,064,000</u>
A011-1	TOTAL PAY OF OFFICERS		5		<u>3,656,000</u>	<u>3,315,000</u>
A01101	Total Basic Pay		5		<u>3,273,000</u>	<u>3,275,000</u>
S013	Secondary School Teacher	(BPS-17)	4			2,913,000
H020	Headmaster	(BPS-16)	1			362,000
A01103	Special pay				383,000	40,000
A011-2	TOTAL PAY OF OTHER STAFF		29		<u>5,196,000</u>	<u>12,749,000</u>
A01151	Total Pay of Other Staff		29		<u>4,660,000</u>	<u>7,709,000</u>
D151	DM	(BPS-16)	1			329,000
O010	OT	(BPS-16)	1			444,000
T042	TGT/TGST/HM	(BPS-16)	1			559,000
T061	TUGT	(BPS-16)	5			1,825,000
E011	Elementary School Teacher	(BPS-14)	13			3,069,000
U019	Upper Division Clerk	(BPS-14)	1			437,000
L012	Laboratory Assistant	(BPS-09)	1			148,000
N006	Naib Qasid	(BPS-02)	3			414,000
G019	Grade-I	(BPS-01)	3			484,000
A01153	Special pay				536,000	5,040,000
A012	TOTAL ALLOWANCES				<u>3,378,000</u>	<u>14,204,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,133,000</u>	<u>13,854,000</u>
A01202	House rent Allowance				406,000	9,121,000
A01203	Conveyance allowance				736,000	1,270,000
A0120D	Integrated Allowance				16,000	23,000
A0120X	Ad - hoc Allowance - 2010				20,000	

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1105	Girls Model School Kushmarah Skardu					
A01211	Hill allowance				23,000	23,000
A01217	Medical allowance				514,000	598,000
A0122M	Ad-hoc Relief Allowance-2016				637,000	769,000
A0122Y	Ad-hoc Relief Allowance 2017				781,000	1,025,000
A0123G	Ad-hoc Relief Allowance-2018					1,025,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>245,000</u>	<u>350,000</u>
A01274	Medical charges				10,000	50,000
A01289	Teaching Allowance				235,000	300,000
A03	TOTAL OPERATING EXPENSES					<u>2,113,000</u>
A032	TOTAL COMMUNICATIONS					<u>55,000</u>
A03201	Postage and telegraph					5,000
A03202	Telephone and trunk call					<u>50,000</u>
001	Telephone and Trunk Calls					50,000
A033	TOTAL UTILITIES					<u>975,000</u>
A03303	Electricity					<u>25,000</u>
001	Electricity					25,000
A03304	Hot and cold weather charges					<u>950,000</u>
003	Gilgit-Baltistan Weather Charges					950,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>210,000</u>
A03805	Travelling allowance					<u>210,000</u>
001	Travelling Allowance					210,000
A039	TOTAL GENERAL					<u>873,000</u>
A03901	Stationery					<u>150,000</u>
001	Stationery					150,000
A03902	Printing and publication					30,000
A03905	Newspapers periodicals and books					<u>20,000</u>
001	Newspapers, Periodicals and Books					20,000

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1105	Girls Model School Kushmarah Skardu					
A03970	Others					<u>673,000</u>
001	Others					150,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					523,000
A06	TOTAL TRANSFERS					<u>35,000</u>
A061	TOTAL SCHOLARSHIP					<u>35,000</u>
A06103	Cash awards					<u>35,000</u>
001	Cash Awards					35,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>80,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>35,000</u>
A13101	Machinery and Equipment					<u>35,000</u>
001	Machinery and Equipment					35,000
A132	TOTAL FURNITURE AND FIXTURE					<u>45,000</u>
A13201	Furniture and Fixtures					<u>45,000</u>
001	Furniture and Fixture					45,000
Girls Model School Kushmarah Skardu					12,230,000	32,496,000

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092101 SECONDARY EDUCATION

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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SD1124	Boys High School Harpoh Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,170,000</u>	<u>21,168,000</u>	<u>25,694,000</u>
A011	TOTAL PAY		65	65	<u>13,630,000</u>	<u>14,190,000</u>	<u>18,437,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>5,517,000</u>	<u>5,402,000</u>	<u>3,361,000</u>
A01101	Total Basic Pay		7	7	<u>4,938,000</u>	<u>4,864,000</u>	<u>3,152,000</u>
H021	Headmaster/Assistant Headmaster	(BPS-18)	1	1			711,000
S013	Secondary School Teacher	(BPS-17)	5	5			2,210,000
H020	Headmaster	(BPS-16)	1	1			231,000
A01103	Special pay				579,000	538,000	209,000
A011-2	TOTAL PAY OF OTHER STAFF		58	58	<u>8,113,000</u>	<u>8,788,000</u>	<u>15,076,000</u>
A01151	Total Pay of Other Staff		58	58	<u>7,246,000</u>	<u>7,821,000</u>	<u>13,924,000</u>
D151	DM	(BPS-16)	2	2			461,000
O010	OT	(BPS-16)	3	3			691,000
S106	SPTI	(BPS-16)	1	1			231,000
T036	TGST/TGT	(BPS-16)	8	8			1,842,000
T061	TUGT	(BPS-16)	7	7			1,940,000
E011	Elementary School Teacher	(BPS-14)	20	20			6,318,000
U019	Upper Division Clerk	(BPS-14)	1	1			197,000
L012	Laboratory Assistant	(BPS-09)	1	1			148,000
N006	Naib Qasid	(BPS-02)	6	6			972,000
G019	Grade-I	(BPS-01)	9	9			1,124,000
A01153	Special pay				867,000	967,000	1,152,000
A012	TOTAL ALLOWANCES				<u>5,540,000</u>	<u>6,978,000</u>	<u>7,257,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,202,000</u>	<u>6,624,000</u>	<u>6,898,000</u>

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1124	Boys High School Harpoh Skardu					
A01202	House rent Allowance			748,000	1,029,000	1,088,000
A01203	Conveyance allowance			1,251,000	1,325,000	1,561,000
A0120D	Integrated Allowance			44,000	39,000	33,000
A0120X	Ad - hoc Allowance - 2010			83,000		
A01211	Hill allowance			40,000	40,000	36,000
A01217	Medical allowance			850,000	935,000	799,000
A0121A	Ad - hoc Allowance - 2011			2,000	2,000	
A0122M	Ad-hoc Relief Allowance-2016			993,000	1,047,000	940,000
A0122Y	Ad-hoc Relief Allowance 2017			1,190,000	1,311,000	1,218,000
A01238	Charge allowance			1,000	1,000	
A0123G	Ad-hoc Relief Allowance-2018				894,000	1,218,000
A01253	Science Teaching Allowance				1,000	5,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>338,000</u>	<u>354,000</u>	<u>359,000</u>
A01274	Medical charges			50,000	50,000	50,000
A01289	Teaching Allowance			288,000	304,000	309,000
A03	TOTAL OPERATING EXPENSES			<u>1,587,000</u>	<u>2,160,800</u>	<u>2,210,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>1,800</u>	<u>22,000</u>
A03201	Postage and telegraph			2,000	1,800	2,000
A03202	Telephone and trunk call			20,000		20,000
A033	TOTAL UTILITIES			<u>704,000</u>	<u>1,385,000</u>	<u>1,353,000</u>
A03301	Gas					<u>683,000</u>
003	Heating Charges for Classrooms					683,000
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>684,000</u>	<u>1,367,000</u>	<u>650,000</u>
001	Hot and Cold Weather Charges				1,367,000	
003	Gilgit-Baltistan Weather Charges			684,000		650,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>101,000</u>	<u>90,000</u>	<u>101,000</u>
A03805	Travelling allowance			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1124	Boys High School Harpoh Skardu					
001	Travelling Allowance				90,000	
A03807	P.O.L Charges A.planes			<u>1,000</u>		<u>1,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000		1,000
A039	TOTAL GENERAL			<u>760,000</u>	<u>684,000</u>	<u>734,000</u>
A03901	Stationery			<u>110,000</u>	<u>99,000</u>	<u>110,000</u>
001	Stationery				99,000	
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>
001	Newspapers, Periodicals and Books			5,000	4,500	5,000
A03970	Others			<u>630,000</u>	<u>567,000</u>	<u>604,000</u>
001	Others			100,000	567,000	100,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			530,000		504,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>100</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>100</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	100	
A06	TOTAL TRANSFERS			<u>55,000</u>	<u>31,500</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIP			<u>55,000</u>	<u>31,500</u>	<u>55,000</u>
A06103	Cash awards			<u>55,000</u>	<u>31,500</u>	<u>55,000</u>
001	Cash Awards			55,000	31,500	55,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>		
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>

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1124	Boys High School Harpoh Skardu					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13201	Furniture and Fixtures			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Furniture and Fixture				31,500	
Boys High School Harpoh Skardu				20,884,000	23,423,400	28,029,000

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092101 SECONDARY EDUCATION

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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SD1125	Boys High School Sermik Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>36,213,000</u>	<u>39,285,000</u>	<u>40,962,000</u>
A011	TOTAL PAY		<u>75</u>	<u>75</u>	<u>26,415,000</u>	<u>26,874,000</u>	<u>27,818,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>7,566,000</u>	<u>4,773,000</u>	<u>4,135,000</u>
A01101	Total Basic Pay		<u>6</u>	<u>6</u>	<u>6,771,000</u>	<u>4,296,000</u>	<u>3,690,000</u>
H020	Headmaster	(BPS-18)	1	1			775,000
A122	Assistant Headmaster	(BPS-17)	1	1			368,000
S013	Secondary School Teacher	(BPS-17)	4	4			2,547,000
A01103	Special pay				795,000	477,000	445,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>69</u>	<u>69</u>	<u>18,849,000</u>	<u>22,101,000</u>	<u>23,683,000</u>
A01151	Total Pay of Other Staff		<u>69</u>	<u>69</u>	<u>16,856,000</u>	<u>19,815,000</u>	<u>21,462,000</u>
D151	DM	(BPS-16)	2	2			625,000
O010	OT	(BPS-16)	2	2			954,000
P027	PET	(BPS-16)	1	1			494,000
T037	TGST/TGT/HM	(BPS-16)	11	11			4,634,000
T061	TUGT	(BPS-16)	2	2			920,000
E011	Elementary School Teacher	(BPS-14)	37	37			11,522,000
U019	Upper Division Clerk	(BPS-14)	1	1			223,000
L012	Laboratory Assistant	(BPS-09)	2	2			342,000
G019	Grade-I	(BPS-02)	1	1			164,000
N006	Naib Qasid	(BPS-02)	7	7			1,128,000
G019	Grade-I	(BPS-01)	3	3			456,000
A01153	Special pay				1,993,000	2,286,000	2,221,000
A012	TOTAL ALLOWANCES				<u>9,798,000</u>	<u>12,411,000</u>	<u>13,144,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,165,000</u>	<u>11,758,000</u>	<u>12,500,000</u>

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1125	Boys High School Sermik Skardu					
A01202	House rent Allowance			1,282,000	1,777,000	1,866,000
A01203	Conveyance allowance			2,125,000	2,347,000	2,677,000
A0120D	Integrated Allowance			31,000	29,000	27,000
A0120X	Ad - hoc Allowance - 2010			70,000		
A01211	Hill allowance			60,000	55,000	52,000
A01217	Medical allowance			1,351,000	1,385,000	1,274,000
A0122M	Ad-hoc Relief Allowance-2016			1,915,000	1,993,000	1,845,000
A0122Y	Ad-hoc Relief Allowance 2017			2,331,000	2,497,000	2,378,000
A0123G	Ad-hoc Relief Allowance-2018				1,675,000	2,378,000
A01253	Science Teaching Allowance					3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>633,000</u>	<u>653,000</u>	<u>644,000</u>
A01274	Medical charges			50,000	50,000	50,000
A01289	Teaching Allowance			583,000	603,000	594,000
A03	TOTAL OPERATING EXPENSES			<u>2,120,000</u>	<u>2,986,200</u>	<u>2,997,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>19,800</u>	<u>22,000</u>
A03201	Postage and telegraph			2,000	1,800	2,000
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>1,192,000</u>	<u>2,151,000</u>	<u>2,095,000</u>
A03301	Gas					<u>961,000</u>
003	Heating Charges for Classrooms					961,000
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>1,172,000</u>	<u>2,133,000</u>	<u>1,114,000</u>
001	Hot and Cold Weather Charges				2,133,000	
003	Gilgit-Baltistan Weather Charges			1,172,000		1,114,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>101,000</u>	<u>90,900</u>	<u>101,000</u>
A03805	Travelling allowance			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1125	Boys High School Sermik Skardu					
001	Travelling Allowance				90,000	
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
A039	TOTAL GENERAL			<u>805,000</u>	<u>724,500</u>	<u>779,000</u>
A03901	Stationery			<u>135,000</u>	<u>121,500</u>	<u>135,000</u>
001	Stationery				121,500	
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>
001	Newspapers, Periodicals and Books			5,000	4,500	5,000
A03970	Others			<u>650,000</u>	<u>585,000</u>	<u>624,000</u>
001	Others			120,000	585,000	120,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			530,000		504,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	
A06	TOTAL TRANSFERS			<u>55,000</u>	<u>31,500</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIP			<u>55,000</u>	<u>31,500</u>	<u>55,000</u>
A06103	Cash awards			<u>55,000</u>	<u>31,500</u>	<u>55,000</u>
001	Cash Awards			55,000	31,500	55,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>900</u>	
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>75,000</u>	<u>67,500</u>	<u>75,000</u>

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1125	Boys High School Sermik Skardu					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Furniture and Fixture				36,000	
Boys High School Sermik Skardu				38,465,000	42,372,100	44,089,000

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092101 SECONDARY EDUCATION

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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SD1126	Girls High School Sukamaidan Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>53,725,000</u>	<u>56,660,000</u>	<u>56,926,000</u>
A011	TOTAL PAY		121	121	<u>38,301,000</u>	<u>38,844,000</u>	<u>37,839,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>18,267,000</u>	<u>18,984,000</u>	<u>5,848,000</u>
A01101	Total Basic Pay		10	10	<u>16,345,000</u>	<u>17,024,000</u>	<u>5,273,000</u>
S013	Secondary School Teacher	(BPS-17)	6	6			3,761,000
T040	TGT/HM	(BPS-17)	1	1			345,000
H020	Headmaster	(BPS-16)	3	3			1,167,000
A01103	Special pay				1,922,000	1,960,000	575,000
A011-2	TOTAL PAY OF OTHER STAFF		111	111	<u>20,034,000</u>	<u>19,860,000</u>	<u>31,991,000</u>
A01151	Total Pay of Other Staff		111	111	<u>17,588,000</u>	<u>17,588,000</u>	<u>28,976,000</u>
D151	DM	(BPS-16)	6	6			2,042,000
O010	OT	(BPS-16)	4	4			1,545,000
S107	SPTI/PET	(BPS-16)	3	3			1,019,000
T042	TGT/TGST/HM	(BPS-16)	16	16			6,671,000
T061	TUGT	(BPS-16)	4	4			1,479,000
E011	Elementary School Teacher	(BPS-14)	49	49			11,948,000
U019	Upper Division Clerk	(BPS-14)	1	1			311,000
L093	Lower Division Clerk	(BPS-11)	2	2			412,000
L012	Laboratory Assistant	(BPS-09)	2	2			334,000
G021	Grade-II	(BPS-02)	10	10			1,305,000
N006	Naib Qasid	(BPS-02)	3	3			535,000
G019	Grade-I	(BPS-01)	11	11			1,375,000
A01152	Personal pay				3,000	5,000	
A01153	Special pay				2,443,000	2,267,000	3,015,000

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1126	Girls High School Sukamaidan Skardu					
A012	TOTAL ALLOWANCES			<u>15,424,000</u>	<u>17,816,000</u>	<u>19,087,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>14,375,000</u>	<u>16,812,000</u>	<u>18,077,000</u>
A01202	House rent Allowance			1,940,000	2,643,000	2,817,000
A01203	Conveyance allowance			3,572,000	3,572,000	4,198,000
A0120D	Integrated Allowance			56,000	40,000	36,000
A0120X	Ad - hoc Allowance - 2010			480,000	7,000	
A01211	Hill allowance			92,000	86,000	81,000
A01217	Medical allowance			2,166,000	2,176,000	2,033,000
A01224	Entertainment allowance			18,000		
A0122M	Ad-hoc Relief Allowance-2016			2,720,000	2,700,000	2,492,000
A0122Y	Ad-hoc Relief Allowance 2017			3,331,000	3,377,000	3,216,000
A0123G	Ad-hoc Relief Allowance-2018				2,211,000	3,204,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,049,000</u>	<u>1,004,000</u>	<u>1,010,000</u>
A01274	Medical charges			50,000	50,000	50,000
A01289	Teaching Allowance			999,000	954,000	960,000
A03	TOTAL OPERATING EXPENSES			<u>2,765,000</u>	<u>3,399,800</u>	<u>3,376,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>19,800</u>	<u>22,000</u>
A03201	Postage and telegraph			2,000	1,800	2,000
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>1,842,000</u>	<u>2,570,000</u>	<u>2,481,000</u>
A03301	Gas					<u>730,000</u>
003	Heating Charges for Classrooms					730,000
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>1,822,000</u>	<u>2,552,000</u>	<u>1,731,000</u>
001	Hot and Cold Weather Charges				2,552,000	
003	Gilgit-Baltistan Weather Charges			1,822,000		1,731,000

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1126	Girls High School Sukamaidan Skardu					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>101,000</u>	<u>90,000</u>	<u>101,000</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>1,000</u>		<u>1,000</u>
001	H.coptors S.Cars M/C(Govt.) P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000		1,000
A039	TOTAL GENERAL			<u>800,000</u>	<u>720,000</u>	<u>772,000</u>
A03901	Stationery			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Stationery				90,000	
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>
001	Newspapers, Periodicals and Books			5,000	4,500	5,000
A03970	Others			<u>680,000</u>	<u>612,000</u>	<u>652,000</u>
001	Others			110,000	612,000	110,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			570,000		542,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>1,371,000</u>	
A041	TOTAL PENSION			<u>2,000</u>	<u>1,371,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>	<u>1,370,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,370,000	
A06	TOTAL TRANSFERS			<u>55,000</u>	<u>31,500</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIP			<u>55,000</u>	<u>31,500</u>	<u>55,000</u>
A06103	Cash awards			<u>55,000</u>	<u>31,500</u>	<u>55,000</u>
001	Cash Awards			55,000	31,500	55,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>		

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1126	Girls High School Sukamaidan Skardu					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701	Purchase of Furniture and Fixture			1,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>75,000</u>	<u>67,500</u>	<u>75,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Furniture and Fixture				36,000	
Girls High School Sukamaidan Skardu				56,623,000	61,529,800	60,432,000

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092101 SECONDARY EDUCATION

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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SD1127	Boys High School Hussainabad Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>77,621,000</u>	<u>94,168,000</u>	<u>79,505,000</u>
A011	TOTAL PAY		<u>199</u>	<u>199</u>	<u>55,492,000</u>	<u>63,714,000</u>	<u>50,739,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>19</u>	<u>19</u>	<u>24,555,000</u>	<u>26,595,000</u>	<u>6,830,000</u>
A01101	Total Basic Pay		<u>19</u>	<u>19</u>	<u>21,904,000</u>	<u>23,805,000</u>	<u>5,524,000</u>
H020	Headmaster	(BPS-18)	3	3			1,457,000
S013	Secondary School Teacher	(BPS-17)	13	13			1,186,000
T040	TGT/HM	(BPS-17)	1	1			1,153,000
H020	Headmaster	(BPS-16)	2	2			1,728,000
A01102	Personal pay				63,000	9,000	
A01103	Special pay				2,588,000	2,781,000	1,306,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>180</u>	<u>180</u>	<u>30,937,000</u>	<u>37,119,000</u>	<u>43,909,000</u>
A01151	Total Pay of Other Staff		<u>180</u>	<u>180</u>	<u>27,654,000</u>	<u>33,392,000</u>	<u>39,686,000</u>
D151	DM	(BPS-16)	6	6			2,311,000
O010	OT	(BPS-16)	6	6			1,858,000
S107	SPTI/PET	(BPS-16)	2	2			888,000
T042	TGT/TGST/HM	(BPS-16)	15	15			2,902,000
T061	TUGT	(BPS-16)	6	6			2,203,000
E011	Elementary School Teacher	(BPS-14)	96	96			22,934,000
U019	Upper Division Clerk	(BPS-14)	3	3			642,000
L012	Laboratory Assistant	(BPS-09)	5	5			738,000
G021	Grade-II	(BPS-02)	8	8			1,133,000
N006	Naib Qasid	(BPS-02)	15	15			2,074,000
G019	Grade-I	(BPS-01)	16	16			1,873,000
M056	Mosque School Teacher	(Fixed)	1	1			65,000
P014	Paish Imam	(Fixed)	1	1			65,000

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1127	Boys High School Hussainabad Skardu					
A01153	Special pay			3,283,000	3,727,000	4,223,000
A012	TOTAL ALLOWANCES			<u>22,129,000</u>	<u>30,454,000</u>	<u>28,766,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>20,777,000</u>	<u>28,978,000</u>	<u>27,204,000</u>
A01202	House rent Allowance			2,997,000	4,909,000	4,369,000
A01203	Conveyance allowance			4,925,000	5,347,000	5,849,000
A0120D	Integrated Allowance			89,000	80,000	69,000
A0120X	Ad - hoc Allowance - 2010			96,000	4,000	
A01211	Hill allowance			149,000	144,000	135,000
A01217	Medical allowance			3,336,000	3,493,000	3,166,000
A0121T	Adhoc Relief Allowance 2013			4,000	4,000	
A0121Z	Adhoc Relief Allowance-2014			4,000	1,000	
A01224	Entertainment allowance			6,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016			4,275,000	4,336,000	3,780,000
A0122Y	Ad-hoc Relief Allowance 2017			4,895,000	5,254,000	4,920,000
A01238	Charge allowance			1,000	1,000	
A0123G	Ad-hoc Relief Allowance-2018				5,397,000	4,905,000
A01253	Science Teaching Allowance				2,000	5,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,352,000</u>	<u>1,476,000</u>	<u>1,562,000</u>
A01273	Honoraria				65,000	
A01274	Medical charges			50,000	50,000	50,000
A01289	Teaching Allowance			1,302,000	1,361,000	1,512,000
A03	TOTAL OPERATING EXPENSES			<u>4,111,000</u>	<u>5,040,700</u>	<u>4,981,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>19,800</u>	<u>22,000</u>
A03201	Postage and telegraph			2,000	1,800	2,000
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>2,748,000</u>	<u>3,814,000</u>	<u>3,662,000</u>
A03301	Gas					<u>1,050,000</u>
003	Heating Charges for Classrooms					1,050,000

GC21011 (011)
EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1127	Boys High School Hussainabad Skardu					
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>2,728,000</u>	<u>3,796,000</u>	<u>2,592,000</u>
001	Hot and Cold Weather Charges				3,796,000	
003	Gilgit-Baltistan Weather Charges			2,728,000		2,592,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>101,000</u>	<u>90,900</u>	<u>101,000</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>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
A039	TOTAL GENERAL			<u>1,240,000</u>	<u>1,116,000</u>	<u>1,196,000</u>
A03901	Stationery			<u>170,000</u>	<u>153,000</u>	<u>170,000</u>
001	Stationery				153,000	
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>
001	Newspapers, Periodicals and Books			5,000	4,500	5,000
A03970	Others			<u>1,050,000</u>	<u>945,000</u>	<u>1,006,000</u>
001	Others			170,000	945,000	170,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			880,000		836,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,141,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>1,141,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	
A04114	Superannuation Encashment of L.P.R				<u>1,140,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,140,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,500,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>1,500,000</u>	

GC21011 (011)
EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1127	Boys High School Hussainabad Skardu					
A05216	Fin. Assis. to the families of G. Serv. who expire				1,500,000	
A06	TOTAL TRANSFERS			<u>55,000</u>	<u>31,500</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIP			<u>55,000</u>	<u>31,500</u>	<u>55,000</u>
A06103	Cash awards			<u>55,000</u>	<u>31,500</u>	<u>55,000</u>
001	Cash Awards			55,000	31,500	55,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>900</u>	
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>100,000</u>	<u>90,000</u>	<u>100,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>65,000</u>	<u>58,500</u>	<u>65,000</u>
A13201	Furniture and Fixtures			<u>65,000</u>	<u>58,500</u>	<u>65,000</u>
001	Furniture and Fixture				58,500	
Boys High School Hussainabad Skardu				81,889,000	101,972,100	84,641,000

GC21011 (011)
EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SD1128	Girls Model High School Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>45,024,000</u>	<u>49,201,000</u>	<u>49,953,000</u>
A011	TOTAL PAY		<u>95</u>	<u>95</u>	<u>32,444,000</u>	<u>33,744,000</u>	<u>32,390,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>9</u>	<u>9</u>	<u>13,351,000</u>	<u>13,778,000</u>	<u>7,040,000</u>
A01101	Total Basic Pay		9	9	<u>11,925,000</u>	<u>12,327,000</u>	<u>6,378,000</u>
H020	Headmaster	(BPS-18)	1	1			989,000
S013	Secondary School Teacher	(BPS-17)	6	6			4,178,000
T040	TGT/HM	(BPS-17)	1	1			866,000
H020	Headmaster	(BPS-16)	1	1			345,000
A01103	Special pay				1,426,000	1,451,000	662,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>86</u>	<u>86</u>	<u>19,093,000</u>	<u>19,966,000</u>	<u>25,350,000</u>
A01151	Total Pay of Other Staff		<u>86</u>	<u>86</u>	<u>17,120,000</u>	<u>17,951,000</u>	<u>22,511,000</u>
T042	TGT/TGST/HM	(BPS-16)	5	5			2,022,000
T061	TUGT	(BPS-16)	6	6			2,745,000
E011	Elementary School Teacher	(BPS-14)	52	52			14,353,000
U019	Upper Division Clerk	(BPS-14)	1	1			374,000
L093	Lower Division Clerk	(BPS-11)	1	1			180,000
L012	Laboratory Assistant	(BPS-09)	2	2			288,000
G021	Grade-II	(BPS-02)	9	9			1,156,000
N006	Naib Qasid	(BPS-02)	5	5			722,000
G019	Grade-I	(BPS-01)	5	5			671,000
A01153	Special pay				1,973,000	2,015,000	2,839,000
A012	TOTAL ALLOWANCES				<u>12,580,000</u>	<u>15,457,000</u>	<u>17,563,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,829,000</u>	<u>14,624,000</u>	<u>16,778,000</u>
A01202	House rent Allowance				1,687,000	2,267,000	2,742,000

GC21011 (011)
EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1128	Girls Model High School Skardu					
A01203	Conveyance allowance			2,746,000	2,774,000	4,189,000
A0120D	Integrated Allowance			60,000	51,000	46,000
A0120X	Ad - hoc Allowance - 2010			129,000	78,000	
A01211	Hill allowance			82,000	83,000	78,000
A01217	Medical allowance			1,873,000	1,900,000	1,727,000
A0122M	Ad-hoc Relief Allowance-2016			2,362,000	2,442,000	2,340,000
A0122Y	Ad-hoc Relief Allowance 2017			2,890,000	3,032,000	2,828,000
A0123G	Ad-hoc Relief Allowance-2018				1,997,000	2,828,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>751,000</u>	<u>833,000</u>	<u>785,000</u>
A01274	Medical charges			50,000	50,000	50,000
A01289	Teaching Allowance			701,000	783,000	735,000
A03	TOTAL OPERATING EXPENSES			<u>2,383,000</u>	<u>2,799,700</u>	<u>2,783,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>19,800</u>	<u>22,000</u>
A03201	Postage and telegraph			2,000	1,800	2,000
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>1,570,000</u>	<u>2,068,000</u>	<u>1,993,000</u>
A03301	Gas					<u>500,000</u>
003	Heating Charges for Classrooms					500,000
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>1,550,000</u>	<u>2,050,000</u>	<u>1,473,000</u>
001	Hot and Cold Weather Charges				2,050,000	
003	Gilgit-Baltistan Weather Charges			1,550,000		1,473,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>101,000</u>	<u>90,900</u>	<u>101,000</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>1,000</u>	<u>900</u>	<u>1,000</u>
	H.coptors S.Cars M/C(Govt.)					

GC21011 (011)
EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1128	Girls Model High School Skardu					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	900	1,000
A039	TOTAL GENERAL			<u>690,000</u>	<u>621,000</u>	<u>667,000</u>
A03901	Stationery			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Stationery				90,000	
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>
001	Newspapers, Periodicals and Books			5,000	4,500	5,000
A03970	Others			<u>570,000</u>	<u>513,000</u>	<u>547,000</u>
001	Others			110,000	513,000	110,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			460,000		437,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,775,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>1,775,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	
A04114	Superannuation Encashment of L.P.R				<u>1,774,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,774,000	
A06	TOTAL TRANSFERS			<u>55,000</u>	<u>31,500</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIP			<u>55,000</u>	<u>31,500</u>	<u>55,000</u>
A06103	Cash awards			<u>55,000</u>	<u>31,500</u>	<u>55,000</u>
001	Cash Awards			55,000	31,500	55,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>900</u>	
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>75,000</u>	<u>67,500</u>	<u>75,000</u>

GC21011 (011)
EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1128	Girls Model High School Skardu					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Furniture and Fixture				36,000	
Girls Model High School Skardu				47,539,000	53,875,600	52,866,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SD1129	Boys High School Gambad Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>98,214,000</u>	<u>102,337,000</u>	<u>100,919,000</u>
A011	TOTAL PAY		<u>234</u>	<u>236</u>	<u>69,824,000</u>	<u>69,381,000</u>	<u>68,200,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>18</u>	<u>18</u>	<u>25,608,000</u>	<u>24,586,000</u>	<u>13,555,000</u>
A01101	Total Basic Pay		<u>18</u>	<u>18</u>	<u>22,911,000</u>	<u>22,102,000</u>	<u>12,179,000</u>
H020	Headmaster	(BPS-18)	2	2			1,814,000
S013	Secondary School Teacher	(BPS-17)	13	13			9,185,000
T040	TGT/HM	(BPS-17)	2	2			835,000
H020	Headmaster	(BPS-16)	1	1			345,000
A01102	Personal pay					2,000	
A01103	Special pay				2,697,000	2,482,000	1,376,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>216</u>	<u>218</u>	<u>44,216,000</u>	<u>44,795,000</u>	<u>54,645,000</u>
A01151	Total Pay of Other Staff		<u>216</u>	<u>218</u>	<u>39,501,000</u>	<u>40,082,000</u>	<u>49,820,000</u>
O010	OT	(BPS-16)		1			90,000
S107	SPTI/PET	(BPS-16)	1	1			460,000
T042	TGT/TGST/HM	(BPS-16)	2	2			904,000
T061	TUGT	(BPS-16)	16	16			6,278,000
E011	Elementary School Teacher	(BPS-14)	114	114			29,929,000
U019	Upper Division Clerk	(BPS-14)	1	1			235,000
L093	Lower Division Clerk	(BPS-11)	5	5			954,000
L012	Laboratory Assistant	(BPS-09)	3	3			545,000
G021	Grade-II	(BPS-02)	10	10			1,435,000
N006	Naib Qasid	(BPS-02)	16	16			2,401,000
G019	Grade-I	(BPS-01)	46	47			6,459,000
M056	Mosque School Teacher	(Fixed)	1	1			65,000
P014	Paish Imam	(Fixed)	1	1			65,000

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092101 SECONDARY EDUCATION

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
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1129	Boys High School Gambad Skardu					
A01152	Personal pay			2,000		
A01153	Special pay			4,713,000	4,713,000	4,825,000
A012	TOTAL ALLOWANCES			<u>28,390,000</u>	<u>32,956,000</u>	<u>32,719,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>26,855,000</u>	<u>31,198,000</u>	<u>31,117,000</u>
A01202	House rent Allowance			4,064,000	5,135,000	5,109,000
A01203	Conveyance allowance			6,450,000	6,422,000	6,423,000
A0120D	Integrated Allowance			205,000	155,000	137,000
A0120X	Ad - hoc Allowance - 2010			186,000		
A01211	Hill allowance			204,000	198,000	175,000
A01216	Qualification allowance			60,000	60,000	54,000
A01217	Medical allowance			4,522,000	4,368,000	3,884,000
A01224	Entertainment allowance			54,000	6,000	6,000
A01226	Computer allowance			5,000		
A0122M	Ad-hoc Relief Allowance-2016			4,991,000	4,809,000	4,263,000
A0122Y	Ad-hoc Relief Allowance 2017			6,105,000	6,140,000	5,546,000
A01238	Charge allowance			9,000	4,000	
A0123G	Ad-hoc Relief Allowance-2018				3,900,000	5,517,000
A01253	Science Teaching Allowance				1,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,535,000</u>	<u>1,758,000</u>	<u>1,602,000</u>
A01274	Medical charges			50,000	233,000	50,000
A01289	Teaching Allowance			1,485,000	1,525,000	1,552,000
A03	TOTAL OPERATING EXPENSES			<u>5,385,000</u>	<u>7,978,700</u>	<u>7,606,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>19,800</u>	<u>22,000</u>
A03201	Postage and telegraph			2,000	1,800	2,000
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>3,612,000</u>	<u>6,212,000</u>	<u>5,893,000</u>
A03301	Gas					<u>2,640,000</u>
003	Heating Charges for Classrooms					2,640,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1129	Boys High School Gambad Skardu					
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>3,592,000</u>	<u>6,194,000</u>	<u>3,233,000</u>
001	Hot and Cold Weather Charges				6,194,000	
003	Gilgit-Baltistan Weather Charges			3,592,000		3,233,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>101,000</u>	<u>261,900</u>	<u>101,000</u>
A03805	Travelling allowance			<u>100,000</u>	<u>261,000</u>	<u>100,000</u>
001	Travelling Allowance				261,000	
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
A039	TOTAL GENERAL			<u>1,650,000</u>	<u>1,485,000</u>	<u>1,590,000</u>
A03901	Stationery			<u>220,000</u>	<u>198,000</u>	<u>220,000</u>
001	Stationery				198,000	
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>
001	Newspapers, Periodicals and Books			5,000	4,500	5,000
A03970	Others			<u>1,410,000</u>	<u>1,269,000</u>	<u>1,350,000</u>
001	Others			210,000	1,269,000	210,000
003	OTHERS (RMC/P. of Inst. Matr./Sport/PTA)			1,200,000		1,140,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>1,500,000</u>	
A041	TOTAL PENSION			<u>2,000</u>	<u>1,500,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>	<u>1,499,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,499,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1129	Boys High School Gambad Skardu					
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	
A06	TOTAL TRANSFERS			<u>55,000</u>	<u>31,500</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIP			<u>55,000</u>	<u>31,500</u>	<u>55,000</u>
A06103	Cash awards			<u>55,000</u>	<u>31,500</u>	<u>55,000</u>
001	Cash Awards			55,000	31,500	55,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>900</u>	
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>120,000</u>	<u>108,000</u>	<u>120,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>85,000</u>	<u>76,500</u>	<u>85,000</u>
A13201	Furniture and Fixtures			<u>85,000</u>	<u>76,500</u>	<u>85,000</u>
001	Furniture and Fixture				76,500	
Boys High School Gambad Skardu				103,778,000	111,957,100	108,700,000

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092101 SECONDARY EDUCATION

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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SD1130	Boys High School Kushmarah Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>74,119,000</u>	<u>86,182,000</u>	<u>74,025,000</u>
A011	TOTAL PAY		<u>167</u>	<u>138</u>	<u>53,325,000</u>	<u>58,048,000</u>	<u>46,766,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>18</u>	<u>14</u>	<u>22,339,000</u>	<u>22,962,000</u>	<u>9,861,000</u>
A01101	Total Basic Pay		<u>18</u>	<u>14</u>	<u>20,003,000</u>	<u>20,777,000</u>	<u>8,569,000</u>
H020	Headmaster	(BPS-18)	2	2			1,424,000
S013	Secondary School Teacher	(BPS-17)	10	6			4,731,000
T040	TGT/HM	(BPS-17)	2	3			983,000
H020	Headmaster	(BPS-16)	4	3			1,431,000
A01102	Personal pay					10,000	32,000
A01103	Special pay				2,336,000	2,175,000	1,260,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>149</u>	<u>124</u>	<u>30,986,000</u>	<u>35,086,000</u>	<u>36,905,000</u>
A01151	Total Pay of Other Staff		<u>149</u>	<u>124</u>	<u>27,788,000</u>	<u>31,609,000</u>	<u>32,974,000</u>
D151	DM	(BPS-16)	3	2			789,000
O010	OT	(BPS-16)	3	3			723,000
S107	SPTI/PET	(BPS-16)	2	2			838,000
T042	TGT/TGST/HM	(BPS-16)	14	14			4,893,000
T061	TUGT	(BPS-16)	6	1			2,160,000
E011	Elementary School Teacher	(BPS-14)	86	73			19,633,000
U019	Upper Division Clerk	(BPS-14)	2	2			298,000
L012	Laboratory Assistant	(BPS-09)	3	2			296,000
G021	Grade-II	(BPS-02)	10	10			1,480,000
N006	Naib Qasid	(BPS-02)	9	6			862,000
G019	Grade-I	(BPS-01)	11	9			1,002,000
A01153	Special pay				3,198,000	3,477,000	3,931,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1130	Boys High School Kushmarah Skardu					
A012	TOTAL ALLOWANCES			<u>20,794,000</u>	<u>28,134,000</u>	<u>27,259,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>19,345,000</u>	<u>26,921,000</u>	<u>25,655,000</u>
A01202	House rent Allowance			2,749,000	4,604,000	4,095,000
A01203	Conveyance allowance			4,639,000	5,152,000	5,458,000
A0120D	Integrated Allowance			91,000	75,000	72,000
A0120X	Ad - hoc Allowance - 2010			100,000	40,000	
A01211	Hill allowance			137,000	114,000	123,000
A01217	Medical allowance			3,079,000	3,196,000	2,869,000
A0121A	Ad - hoc Allowance - 2011				9,000	
A0121M	Adhoc Relief Allowance - 2012				12,000	
A0121Z	Adhoc Relief Allowance-2014				2,000	
A01224	Entertainment allowance				5,000	11,000
A01226	Computer allowance				9,000	17,000
A0122C	Adhoc Relief Allowance - 2015				3,000	
A0122M	Ad-hoc Relief Allowance-2016			3,833,000	4,070,000	3,602,000
A0122T	Frontier Constabulary Special Allowance				4,000	
A0122Y	Ad-hoc Relief Allowance 2017			4,716,000	5,164,000	4,704,000
A0123G	Ad-hoc Relief Allowance-2018				4,461,000	4,704,000
A01253	Science Teaching Allowance			1,000	1,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,449,000</u>	<u>1,213,000</u>	<u>1,604,000</u>
A01274	Medical charges			50,000	40,000	50,000
A01289	Teaching Allowance			1,399,000	1,173,000	1,554,000
A03	TOTAL OPERATING EXPENSES			<u>4,319,000</u>	<u>5,864,800</u>	<u>5,829,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>19,800</u>	<u>22,000</u>
A03201	Postage and telegraph			2,000	1,800	2,000
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>2,626,000</u>	<u>4,342,000</u>	<u>4,196,000</u>
A03301	Gas					<u>1,700,000</u>

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1130	Boys High School Kushmarah Skardu					
003	Heating Charges for Classrooms					1,700,000
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>2,606,000</u>	<u>4,324,000</u>	<u>2,476,000</u>
001	Hot and Cold Weather Charges				4,324,000	
003	Gilgit-Baltistan Weather Charges			2,606,000		2,476,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>101,000</u>	<u>90,000</u>	<u>101,000</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>1,000</u>		<u>1,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000		1,000
A039	TOTAL GENERAL			<u>1,570,000</u>	<u>1,413,000</u>	<u>1,510,000</u>
A03901	Stationery			<u>170,000</u>	<u>153,000</u>	<u>170,000</u>
001	Stationery				153,000	
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>
001	Newspapers, Periodicals and Books			5,000	4,500	5,000
A03970	Others			<u>1,380,000</u>	<u>1,242,000</u>	<u>1,320,000</u>
001	Others			180,000	1,242,000	180,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			1,200,000		1,140,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>1,100</u>	
A041	TOTAL PENSION			<u>2,000</u>	<u>1,100</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	100	
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>	<u>1,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>100</u>	

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

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
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1130	Boys High School Kushmarah Skardu					
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>100</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	100	
A06	TOTAL TRANSFERS			<u>55,000</u>	<u>31,500</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIP			<u>55,000</u>	<u>31,500</u>	<u>55,000</u>
A06103	Cash awards			<u>55,000</u>	<u>31,500</u>	<u>55,000</u>
001	Cash Awards			55,000	31,500	55,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701	Purchase of Furniture and Fixture			1,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>95,000</u>	<u>85,500</u>	<u>95,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
A13201	Furniture and Fixtures			<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
001	Furniture and Fixture				54,000	
Boys High School Kushmarah Skardu				78,592,000	92,165,000	80,004,000

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092101 SECONDARY EDUCATION

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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SD1131	Boys High School Kachura Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>79,355,000</u>	<u>79,422,000</u>	<u>83,016,000</u>
A011	TOTAL PAY		<u>179</u>	<u>192</u>	<u>56,933,000</u>	<u>53,397,000</u>	<u>58,862,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>23</u>	<u>27</u>	<u>28,527,000</u>	<u>24,991,000</u>	<u>16,641,000</u>
A01101	Total Basic Pay		<u>23</u>	<u>27</u>	<u>25,325,000</u>	<u>22,332,000</u>	<u>15,633,000</u>
H020	Headmaster	(BPS-18)	3	3			2,565,000
S013	Secondary School Teacher	(BPS-17)	16	16			10,170,000
T040	TGT/HM	(BPS-17)	2	3			1,728,000
H020	Headmaster	(BPS-16)	2	5			1,170,000
A01102	Personal pay				165,000	93,000	
A01103	Special pay				3,037,000	2,566,000	1,008,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>156</u>	<u>165</u>	<u>28,406,000</u>	<u>28,406,000</u>	<u>42,221,000</u>
A01151	Total Pay of Other Staff		<u>156</u>	<u>165</u>	<u>25,300,000</u>	<u>25,300,000</u>	<u>38,500,000</u>
D151	DM	(BPS-16)	1	1			231,000
O010	OT	(BPS-16)	2	2			461,000
S107	SPTI/PET	(BPS-16)	2	2			461,000
T042	TGT/TGST/HM	(BPS-16)	10	14			7,064,000
T061	TUGT	(BPS-16)	6	6			1,972,000
E011	Elementary School Teacher	(BPS-14)	91	92			21,699,000
L093	Lower Division Clerk	(BPS-11)	1	1			213,000
L012	Laboratory Assistant	(BPS-09)	2	2			296,000
G021	Grade-II	(BPS-02)	10	10			1,309,000
N006	Naib Qasid	(BPS-02)	20	20			3,114,000
G019	Grade-I	(BPS-01)	9	13			1,550,000
M056	Mosque School Teacher	(Fixed)	1	1			65,000
P014	Paish Imam	(Fixed)	1	1			65,000

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092101 SECONDARY EDUCATION

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
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1131	Boys High School Kachura Skardu					
A01152	Personal pay			25,000	25,000	49,000
A01153	Special pay			3,081,000	3,081,000	3,672,000
A012	TOTAL ALLOWANCES			<u>22,422,000</u>	<u>26,025,000</u>	<u>24,154,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>20,882,000</u>	<u>24,485,000</u>	<u>23,012,000</u>
A01202	House rent Allowance			3,134,000	3,865,000	3,710,000
A01203	Conveyance allowance			4,750,000	4,750,000	4,834,000
A0120D	Integrated Allowance			116,000	95,000	85,000
A0120X	Ad - hoc Allowance - 2010			179,000	6,000	
A01211	Hill allowance			146,000	135,000	123,000
A01217	Medical allowance			3,404,000	3,404,000	2,724,000
A01224	Entertainment allowance			10,000	2,000	
A0122M	Ad-hoc Relief Allowance-2016			4,162,000	4,162,000	3,185,000
A0122Y	Ad-hoc Relief Allowance 2017			4,978,000	4,978,000	4,179,000
A01238	Charge allowance			1,000	1,000	
A0123G	Ad-hoc Relief Allowance-2018				3,085,000	4,169,000
A01253	Science Teaching Allowance			2,000	2,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,540,000</u>	<u>1,540,000</u>	<u>1,142,000</u>
A01274	Medical charges			50,000	50,000	50,000
A01289	Teaching Allowance			1,490,000	1,490,000	1,092,000
A03	TOTAL OPERATING EXPENSES			<u>4,269,000</u>	<u>6,363,700</u>	<u>6,476,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>19,800</u>	<u>22,000</u>
A03201	Postage and telegraph			2,000	1,800	2,000
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>2,696,000</u>	<u>4,948,000</u>	<u>4,953,000</u>
A03301	Gas					<u>2,390,000</u>
003	Heating Charges for Classrooms					2,390,000
A03303	Electricity			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Electricity				18,000	

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1131	Boys High School Kachura Skardu					
A03304	Hot and cold weather charges			<u>2,676,000</u>	<u>4,930,000</u>	<u>2,543,000</u>
001	Hot and Cold Weather Charges				4,930,000	
003	Gilgit-Baltistan Weather Charges			2,676,000		2,543,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>101,000</u>	<u>90,900</u>	<u>101,000</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>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
A039	TOTAL GENERAL			<u>1,450,000</u>	<u>1,305,000</u>	<u>1,400,000</u>
A03901	Stationery			<u>220,000</u>	<u>198,000</u>	<u>220,000</u>
001	Stationery				198,000	
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>
001	Newspapers, Periodicals and Books			5,000	4,500	5,000
A03970	Others			<u>1,210,000</u>	<u>1,089,000</u>	<u>1,160,000</u>
001	Others			210,000	1,089,000	210,000
003	OTHERS (RMC/P. of Inst. Matr./Sport/PTA)			1,000,000		950,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>3,493,000</u>	
A041	TOTAL PENSION			<u>2,000</u>	<u>3,493,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>	<u>3,492,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				3,492,000	
A06	TOTAL TRANSFERS			<u>55,000</u>	<u>31,500</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIP			<u>55,000</u>	<u>31,500</u>	<u>55,000</u>
A06103	Cash awards			<u>55,000</u>	<u>31,500</u>	<u>55,000</u>
001	Cash Awards			55,000	31,500	55,000

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1131	Boys High School Kachura Skardu					
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>900</u>	
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>115,000</u>	<u>103,500</u>	<u>115,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
A13201	Furniture and Fixtures			<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
001	Furniture and Fixture				72,000	
Boys High School Kachura Skardu				83,797,000	89,414,600	89,662,000

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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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SD1132	Boys High School Bunyal Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>32,439,000</u>	<u>35,392,000</u>	<u>41,621,000</u>
A011	TOTAL PAY		<u>101</u>	<u>107</u>	<u>23,749,000</u>	<u>24,065,000</u>	<u>29,978,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>11</u>	<u>13</u>	<u>3,754,000</u>	<u>2,695,000</u>	<u>4,599,000</u>
A01101	Total Basic Pay		<u>11</u>	<u>13</u>	<u>3,360,000</u>	<u>2,415,000</u>	<u>4,599,000</u>
H020	Headmaster	(BPS-18)	1	1			464,000
S013	Secondary School Teacher	(BPS-17)	8	8			3,306,000
T040	TGT/HM	(BPS-17)	1	2			368,000
H020	Headmaster	(BPS-16)	1	2			461,000
A01103	Special pay				394,000	280,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>90</u>	<u>94</u>	<u>19,995,000</u>	<u>21,370,000</u>	<u>25,379,000</u>
A01151	Total Pay of Other Staff		<u>90</u>	<u>94</u>	<u>17,885,000</u>	<u>19,154,000</u>	<u>23,115,000</u>
D151	DM	(BPS-16)	2	2			461,000
O010	OT	(BPS-16)	2	2			804,000
S107	SPTI/PET	(BPS-16)	2	2			609,000
T042	TGT/TGST/HM	(BPS-16)	5	7			2,453,000
T061	TUGT	(BPS-16)	4	4			1,152,000
E011	Elementary School Teacher	(BPS-14)	51	51			13,840,000
U019	Upper Division Clerk	(BPS-14)	1	1			424,000
L012	Laboratory Assistant	(BPS-09)	1	1			148,000
G021	Grade-II	(BPS-02)	5	5			693,000
N006	Naib Qasid	(BPS-02)	9	9			1,248,000
G019	Grade-I	(BPS-01)	8	10			1,283,000
A01153	Special pay				2,110,000	2,216,000	2,264,000
A012	TOTAL ALLOWANCES				<u>8,690,000</u>	<u>11,327,000</u>	<u>11,643,000</u>

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1132	Boys High School Bunyal Skardu					
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,083,000</u>	<u>10,602,000</u>	<u>11,050,000</u>
A01202	House rent Allowance			1,234,000	1,651,000	1,711,000
A01203	Conveyance allowance			1,357,000	1,823,000	2,258,000
A0120D	Integrated Allowance			74,000	69,000	63,000
A0120X	Ad - hoc Allowance - 2010			18,000		
A01211	Hill allowance			86,000	86,000	78,000
A01217	Medical allowance			1,498,000	1,505,000	1,359,000
A0122M	Ad-hoc Relief Allowance-2016			1,714,000	1,728,000	1,547,000
A0122Y	Ad-hoc Relief Allowance 2017			2,102,000	2,174,000	2,017,000
A0123G	Ad-hoc Relief Allowance-2018				1,434,000	2,017,000
A01270	Other				<u>132,000</u>	
001	Others				132,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>607,000</u>	<u>725,000</u>	<u>593,000</u>
A01274	Medical charges			50,000	50,000	50,000
A01289	Teaching Allowance			557,000	675,000	543,000
A03	TOTAL OPERATING EXPENSES			<u>2,657,000</u>	<u>3,155,700</u>	<u>3,198,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>19,800</u>	<u>22,000</u>
A03201	Postage and telegraph			2,000	1,800	2,000
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>1,214,000</u>	<u>1,857,000</u>	<u>1,800,000</u>
A03301	Gas					<u>645,000</u>
003	Heating Charges for Classrooms					645,000
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>1,194,000</u>	<u>1,839,000</u>	<u>1,135,000</u>
001	Hot and Cold Weather Charges				1,839,000	
003	Gilgit-Baltistan Weather Charges			1,194,000		1,135,000

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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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1132	Boys High School Bunyal Skardu					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>101,000</u>	<u>90,900</u>	<u>101,000</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>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
A039	TOTAL GENERAL			<u>1,320,000</u>	<u>1,188,000</u>	<u>1,275,000</u>
A03901	Stationery			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001	Stationery				180,000	
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>
001	Newspapers, Periodicals and Books			5,000	4,500	5,000
A03970	Others			<u>1,100,000</u>	<u>990,000</u>	<u>1,055,000</u>
001	Others			200,000	990,000	200,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			900,000		855,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	
A06	TOTAL TRANSFERS			<u>55,000</u>	<u>31,500</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIP			<u>55,000</u>	<u>31,500</u>	<u>55,000</u>
A06103	Cash awards			<u>55,000</u>	<u>31,500</u>	<u>55,000</u>
001	Cash Awards			55,000	31,500	55,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>900</u>	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>900</u>	

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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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1132	Boys High School Bunyal Skardu					
A09701	Purchase of Furniture and Fixture			1,000	900	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>65,000</u>	<u>58,500</u>	<u>65,000</u>
A13201	Furniture and Fixtures			<u>65,000</u>	<u>58,500</u>	<u>65,000</u>
001	Furniture and Fixture				58,500	
Boys High School Bunyal Skardu				35,253,000	38,671,100	44,974,000

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092101 SECONDARY EDUCATION

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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SD1141	Boys High School Tormik Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,580,000</u>	<u>17,670,000</u>	<u>18,341,000</u>
A011	TOTAL PAY		<u>44</u>	<u>44</u>	<u>10,235,000</u>	<u>11,814,000</u>	<u>12,042,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>3,195,000</u>	<u>3,652,000</u>	<u>1,460,000</u>
A01101	Total Basic Pay		2	2	<u>2,861,000</u>	<u>3,278,000</u>	<u>1,281,000</u>
S013	Secondary School Teacher	(BPS-17)	2	2			1,281,000
A01103	Special pay				334,000	374,000	179,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>42</u>	<u>42</u>	<u>7,040,000</u>	<u>8,162,000</u>	<u>10,582,000</u>
A01151	Total Pay of Other Staff		<u>42</u>	<u>42</u>	<u>6,299,000</u>	<u>7,321,000</u>	<u>9,598,000</u>
D151	DM	(BPS-16)	1	1			411,000
O010	OT	(BPS-16)	1	1			411,000
T036	TGST/TGT	(BPS-16)	2	2			789,000
T061	TUGT	(BPS-16)	1	1			411,000
E011	Elementary School Teacher	(BPS-14)	20	20			5,272,000
N006	Naib Qasid	(BPS-02)	5	5			798,000
G019	Grade-I	(BPS-01)	12	12			1,506,000
A01153	Special pay				741,000	841,000	984,000
A012	TOTAL ALLOWANCES				<u>4,345,000</u>	<u>5,856,000</u>	<u>6,299,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,034,000</u>	<u>5,512,000</u>	<u>5,936,000</u>
A01202	House rent Allowance				585,000	888,000	947,000
A01203	Conveyance allowance				992,000	1,125,000	1,284,000
A01207	Washing Allowance				1,000	1,000	
A0120D	Integrated Allowance				41,000	40,000	36,000
A01211	Hill allowance				38,000	42,000	41,000
A01217	Medical allowance				678,000	764,000	730,000
A0122M	Ad-hoc Relief Allowance-2016				742,000	841,000	806,000
A0122Y	Ad-hoc Relief Allowance 2017				957,000	1,073,000	1,046,000

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1141	Boys High School Tormik Skardu					
A0123G	Ad-hoc Relief Allowance-2018				738,000	1,046,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>311,000</u>	<u>344,000</u>	<u>363,000</u>
A01274	Medical charges			50,000	50,000	50,000
A01277	Contingent paid staff			<u>1,000</u>		<u>1,000</u>
001	Contingent Paid Staff			1,000		1,000
A01289	Teaching Allowance			260,000	294,000	312,000
A03	TOTAL OPERATING EXPENSES			<u>1,572,000</u>	<u>2,398,400</u>	<u>2,427,000</u>
A032	TOTAL COMMUNICATIONS			<u>31,000</u>	<u>27,900</u>	<u>31,000</u>
A03201	Postage and telegraph			1,000	900	1,000
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>716,000</u>	<u>1,628,000</u>	<u>1,597,000</u>
A03301	Gas					<u>915,000</u>
003	Heating Charges for Classrooms					915,000
A03303	Electricity			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Electricity				27,000	
A03304	Hot and cold weather charges			<u>686,000</u>	<u>1,601,000</u>	<u>652,000</u>
001	Hot and Cold Weather Charges				1,601,000	
003	Gilgit-Baltistan Weather Charges			686,000		652,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>120,000</u>	<u>108,000</u>	<u>120,000</u>
A03805	Travelling allowance			<u>120,000</u>	<u>108,000</u>	<u>120,000</u>
001	Travelling Allowance				108,000	
A039	TOTAL GENERAL			<u>705,000</u>	<u>634,500</u>	<u>679,000</u>
A03901	Stationery			<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
001	Stationery				63,000	
A03902	Printing and publication			15,000	13,500	15,000
A03905	Newspapers periodicals and books			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>

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092101 SECONDARY EDUCATION

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
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SD1141	Boys High School Tormik Skardu						
001	Newspapers, Periodicals and Books			30,000		27,000	30,000
A03970	Others			590,000		531,000	564,000
001	Others			60,000		531,000	60,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			530,000			504,000
A06	TOTAL TRANSFERS			30,000		27,000	30,000
A061	TOTAL SCHOLARSHIP			30,000		27,000	30,000
A06103	Cash awards			30,000		27,000	30,000
001	Cash Awards			30,000		27,000	30,000
A09	TOTAL PHYSICAL ASSETS			1,000			
A097	TOTAL PURCHASE FURNITURE & FIXTURE			1,000			
A09701	Purchase of Furniture and Fixture			1,000			
A13	TOTAL REPAIRS AND MAINTENANCE			60,000		54,000	60,000
A131	TOTAL MACHINERY AND EQUIPMENT			30,000		27,000	30,000
A13101	Machinery and Equipment			30,000		27,000	30,000
001	Machinery and Equipment			30,000		27,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			30,000		27,000	30,000
A13201	Furniture and Fixtures			30,000		27,000	30,000
001	Furniture and Fixture					27,000	
Boys High School Tormik Skardu					16,243,000	20,149,400	20,858,000

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092101 SECONDARY EDUCATION

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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SS1103	Boys High School Shigar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>48,039,000</u>	<u>44,986,000</u>	<u>43,429,000</u>
A011	TOTAL PAY		89	89	<u>34,469,000</u>	<u>30,848,000</u>	<u>29,108,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>14,936,000</u>	<u>10,578,000</u>	<u>8,053,000</u>
A01101	Total Basic Pay		13	13	<u>13,360,000</u>	<u>9,516,000</u>	<u>7,394,000</u>
A122	Assistant Headmaster	(BPS-18)	1	1			464,000
I024	IT Teacher	(BPS-17)	1	1			666,000
S013	Secondary School Teacher	(BPS-17)	10	10			5,598,000
T040	TGT/HM	(BPS-17)	1	1			666,000
A01103	Special pay				1,576,000	1,062,000	659,000
A011-2	TOTAL PAY OF OTHER STAFF		76	76	<u>19,533,000</u>	<u>20,270,000</u>	<u>21,055,000</u>
A01151	Total Pay of Other Staff		76	76	<u>17,382,000</u>	<u>18,128,000</u>	<u>18,831,000</u>
O010	OT	(BPS-16)	1	1			468,000
P027	PET	(BPS-16)	1	1			468,000
T036	TGST/TGT	(BPS-16)	1	1			497,000
T061	TUGT	(BPS-16)	4	4			1,980,000
E011	Elementary School Teacher	(BPS-14)	43	43			11,941,000
U019	Upper Division Clerk	(BPS-14)	1	1			273,000
L015	Laboratory Incharge	(BPS-07)	1	1			129,000
N006	Naib Qasid	(BPS-02)	20	20			2,687,000
G019	Grade-I	(BPS-01)	1	1			129,000
N006	Naib Qasid	(BPS-01)	1	1			129,000
I003	Imam Masjid	(Fixed)	1	1			65,000
M057	Mosque Teacher	(Fixed)	1	1			65,000
A01153	Special pay				2,127,000	2,142,000	2,224,000
A01156	Total Pay of contract staff				<u>24,000</u>		

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

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
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SS1103	Boys High School Shigar					
A012	TOTAL ALLOWANCES			<u>13,570,000</u>	<u>14,138,000</u>	<u>14,321,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>12,661,000</u>	<u>13,344,000</u>	<u>13,536,000</u>
A01201	Senior post Allowance			8,000		
A01202	House rent Allowance			1,697,000	2,062,000	2,039,000
A01203	Conveyance allowance			2,991,000	2,572,000	2,704,000
A0120D	Integrated Allowance			84,000	80,000	72,000
A0120X	Ad - hoc Allowance - 2010			83,000		
A01211	Hill allowance			88,000	77,000	69,000
A01217	Medical allowance			1,912,000	1,700,000	1,525,000
A01224	Entertainment allowance			4,000		
A01226	Computer allowance			120,000	18,000	17,000
A01228	Orderly allowance			154,000		
A0122M	Ad-hoc Relief Allowance-2016			2,472,000	2,224,000	1,987,000
A0122Y	Ad-hoc Relief Allowance 2017			3,016,000	2,808,000	2,557,000
A01238	Charge allowance			1,000	1,000	
A01239	Special allowance			1,000		
A0123G	Ad-hoc Relief Allowance-2018				1,792,000	2,557,000
A01244	Adhoc relief			20,000		
A01253	Science Teaching Allowance			10,000	10,000	9,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>909,000</u>	<u>794,000</u>	<u>785,000</u>
A01274	Medical charges			50,000	50,000	50,000
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
A01289	Teaching Allowance			727,000	612,000	603,000
A03	TOTAL OPERATING EXPENSES			<u>2,686,000</u>	<u>3,418,200</u>	<u>3,510,000</u>
A032	TOTAL COMMUNICATIONS			<u>58,000</u>	<u>52,200</u>	<u>58,000</u>
A03201	Postage and telegraph			8,000	7,200	8,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls				45,000	
A033	TOTAL UTILITIES			<u>1,538,000</u>	<u>2,385,000</u>	<u>2,394,000</u>

GC21011 (011)
EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SS1103	Boys High School Shigar					
A03301	Gas					930,000
003	Heating Charges for Classrooms					930,000
A03303	Electricity			50,000	45,000	50,000
001	Electricity				45,000	
A03304	Hot and cold weather charges			1,488,000	2,340,000	1,414,000
001	Hot and Cold Weather Charges				2,340,000	
003	Gilgit-Baltistan Weather Charges			1,488,000		1,414,000
A038	TOTAL TRAVEL & TRANSPORTATION			180,000	162,000	180,000
A03805	Travelling allowance			180,000	162,000	180,000
001	Travelling Allowance				162,000	
A039	TOTAL GENERAL			910,000	819,000	878,000
A03901	Stationery			140,000	126,000	140,000
001	Stationery				126,000	
A03902	Printing and publication			10,000	9,000	10,000
A03905	Newspapers periodicals and books			10,000	9,000	10,000
001	Newspapers, Periodicals and Books			10,000	9,000	10,000
A03970	Others			750,000	675,000	718,000
001	Others			110,000	675,000	110,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			640,000		608,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			2,000	2,000	
A041	TOTAL PENSION			2,000	2,000	
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	
A04114	Superannuation Encashment of L.P.R			1,000	1,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			1,000	1,000	
A052	TOTAL GRANTS-DOMESTIC			1,000	1,000	

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SS1103	Boys High School Shigar					
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	
A06	TOTAL TRANSFERS			<u>33,000</u>	<u>29,700</u>	<u>33,000</u>
A061	TOTAL SCHOLARSHIP			<u>33,000</u>	<u>29,700</u>	<u>33,000</u>
A06103	Cash awards			<u>33,000</u>	<u>29,700</u>	<u>33,000</u>
001	Cash Awards			33,000	29,700	33,000
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>80,000</u>	<u>72,000</u>	<u>80,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
A13201	Furniture and Fixtures			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
001	Furniture and Fixture				40,500	

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092101 SECONDARY EDUCATION

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
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SS1103	Boys High School Shigar					
Boys High School Shigar				50,843,000	48,510,700	47,052,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SS1104	Boys High School Gulapure Shigar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>41,904,000</u>	<u>42,098,000</u>	<u>138,834,000</u>
A011	TOTAL PAY		97	97	<u>29,655,000</u>	<u>28,098,000</u>	<u>125,000,000</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>13,765,000</u>	<u>11,972,000</u>	<u>9,447,000</u>
A01101	Total Basic Pay		15	15	<u>12,161,000</u>	<u>8,317,000</u>	<u>8,685,000</u>
H020	Headmaster	(BPS-19)	1	1			1,021,000
S013	Secondary School Teacher	(BPS-17)	10	10			5,893,000
T040	TGT/HM	(BPS-17)	2	2			785,000
H020	Headmaster	(BPS-16)	2	2			986,000
A01102	Personal pay				150,000	292,000	225,000
A01103	Special pay				1,454,000	3,363,000	537,000
A011-2	TOTAL PAY OF OTHER STAFF		82	82	<u>15,890,000</u>	<u>16,126,000</u>	<u>115,553,000</u>
A01151	Total Pay of Other Staff		82	82	<u>14,223,000</u>	<u>14,223,000</u>	<u>113,281,000</u>
D151	DM	(BPS-16)	2	2			1,035,000
O010	OT	(BPS-16)	1	1			585,000
S106	SPTI	(BPS-16)	2	2			1,035,000
T036	TGST/TGT	(BPS-16)	10	10			4,185,000
T061	TUGT	(BPS-16)	3	3			1,000
E011	Elementary School Teacher	(BPS-14)	41	41			103,545,000
U019	Upper Division Clerk	(BPS-14)	1	1			298,000
L093	Lower Division Clerk	(BPS-11)	1	1			298,000
L012	Laboratory Assistant	(BPS-09)	2	2			351,000
N006	Naib Qasid	(BPS-02)	16	16			1,494,000
G019	Grade-I	(BPS-01)	3	3			454,000
A01152	Personal pay					17,000	50,000
A01153	Special pay				1,667,000	1,886,000	2,222,000

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SS1104	Boys High School Gulapure Shigar					
A012	TOTAL ALLOWANCES			<u>12,249,000</u>	<u>14,000,000</u>	<u>13,834,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>11,243,000</u>	<u>13,005,000</u>	<u>12,875,000</u>
A01202	House rent Allowance			1,582,000	2,044,000	2,014,000
A01203	Conveyance allowance			2,830,000	2,633,000	2,759,000
A0120D	Integrated Allowance			58,000	31,000	27,000
A0120X	Ad - hoc Allowance - 2010			55,000	81,000	
A01211	Hill allowance			65,000	65,000	54,000
A01217	Medical allowance			1,884,000	1,766,000	1,529,000
A01224	Entertainment allowance			6,000	14,000	6,000
A0122M	Ad-hoc Relief Allowance-2016			2,134,000	2,067,000	1,810,000
A0122Y	Ad-hoc Relief Allowance 2017			2,613,000	2,624,000	2,338,000
A01238	Charge allowance			1,000	1,000	
A0123G	Ad-hoc Relief Allowance-2018				1,679,000	2,338,000
A01244	Adhoc relief			15,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,006,000</u>	<u>995,000</u>	<u>959,000</u>
A01274	Medical charges			50,000	50,000	50,000
A01277	Contingent paid staff			<u>234,000</u>	<u>234,000</u>	<u>234,000</u>
001	Contingent Paid Staff			234,000	234,000	234,000
A01289	Teaching Allowance			722,000	711,000	675,000
A03	TOTAL OPERATING EXPENSES			<u>3,068,000</u>	<u>4,019,000</u>	<u>4,215,000</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
A03201	Postage and telegraph			10,000	9,000	10,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls				45,000	
A033	TOTAL UTILITIES			<u>1,663,000</u>	<u>2,754,500</u>	<u>2,851,000</u>
A03301	Gas					<u>1,269,000</u>
003	Heating Charges for Classrooms					1,269,000
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>1,628,000</u>	<u>2,723,000</u>	<u>1,547,000</u>

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SS1104	Boys High School Gulapure Shigar					
001	Hot and Cold Weather Charges				2,723,000	
003	Gilgit-Baltistan Weather Charges			1,628,000		1,547,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
A03805	Travelling allowance			<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
001	Travelling Allowance				162,000	
A039	TOTAL GENERAL			<u>1,165,000</u>	<u>1,048,500</u>	<u>1,124,000</u>
A03901	Stationery			<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
001	Stationery				162,000	
A03902	Printing and publication			15,000	13,500	15,000
A03905	Newspapers periodicals and books			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books			30,000	27,000	30,000
A03970	Others			<u>940,000</u>	<u>846,000</u>	<u>899,000</u>
001	Others			110,000	846,000	110,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			830,000		789,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>158,000</u>	
A041	TOTAL PENSION			<u>2,000</u>	<u>158,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>	<u>157,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				157,000	
A06	TOTAL TRANSFERS			<u>38,000</u>	<u>34,200</u>	<u>38,000</u>
A061	TOTAL SCHOLARSHIP			<u>38,000</u>	<u>34,200</u>	<u>38,000</u>
A06103	Cash awards			<u>38,000</u>	<u>34,200</u>	<u>38,000</u>
001	Cash Awards			38,000	34,200	38,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>		

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SS1104	Boys High School Gulapure Shigar					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701	Purchase of Furniture and Fixture			1,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>90,000</u>	<u>81,000</u>	<u>90,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
A13201	Furniture and Fixtures			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
001	Furniture and Fixture				49,500	
Boys High School Gulapure Shigar				45,103,000	46,390,200	143,177,000

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092101 SECONDARY EDUCATION

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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SS1105	Boys High School Churka Shigar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>29,432,000</u>	<u>30,905,000</u>	<u>36,621,000</u>
A011	TOTAL PAY		86	89	<u>20,897,000</u>	<u>20,569,000</u>	<u>26,202,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	12	<u>7,787,000</u>	<u>4,769,000</u>	<u>5,188,000</u>
A01101	Total Basic Pay		11	12	<u>6,969,000</u>	<u>4,280,000</u>	<u>5,051,000</u>
H020	Headmaster	(BPS-19)	1	1			725,000
S013	Secondary School Teacher	(BPS-17)	6	6			2,752,000
T039	TGT/Headmaster	(BPS-17)	2	2			785,000
H020	Headmaster	(BPS-16)	2	3			789,000
A01103	Special pay				818,000	489,000	137,000
A011-2	TOTAL PAY OF OTHER STAFF		75	77	<u>13,110,000</u>	<u>15,800,000</u>	<u>21,014,000</u>
A01151	Total Pay of Other Staff		75	77	<u>11,700,000</u>	<u>14,152,000</u>	<u>19,191,000</u>
D151	DM	(BPS-16)	3	3			756,000
I024	IT Teacher	(BPS-16)	1	1			329,000
O010	OT	(BPS-16)	3	3			740,000
S106	SPTI	(BPS-16)	2	2			461,000
T036	TGST/TGT	(BPS-16)	15	16			5,004,000
T061	TUGT	(BPS-16)	3	3			1,577,000
E011	Elementary School Teacher	(BPS-14)	25	25			6,173,000
U019	Upper Division Clerk	(BPS-14)	2	2			318,000
L012	Laboratory Assistant	(BPS-09)	1	1			407,000
L012	Laboratory Assistant	(BPS-07)	1	1			129,000
L015	Laboratory Incharge	(BPS-07)	1	1			407,000
N006	Naib Qasid	(BPS-02)	13	13			1,851,000
G019	Grade-I	(BPS-01)	5	6			1,039,000
A01152	Personal pay				1,000	7,000	10,000

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SS1105	Boys High School Churka Shigar					
A01153	Special pay			1,409,000	1,641,000	1,813,000
A012	TOTAL ALLOWANCES			<u>8,535,000</u>	<u>10,336,000</u>	<u>10,419,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,992,000</u>	<u>9,780,000</u>	<u>9,859,000</u>
A01201	Senior post Allowance			8,000	405,000	
A01202	House rent Allowance			1,163,000	1,163,000	1,569,000
A01203	Conveyance allowance			1,937,000	2,052,000	2,213,000
A0120D	Integrated Allowance			51,000	51,000	41,000
A0120X	Ad - hoc Allowance - 2010			57,000		
A01211	Hill allowance			64,000	55,000	49,000
A01217	Medical allowance			1,321,000	1,334,000	1,156,000
A01224	Entertainment allowance			4,000		
A01226	Computer allowance			15,000	17,000	
A01228	Orderly allowance			84,000	4,000	
A0122M	Ad-hoc Relief Allowance-2016			1,466,000	1,526,000	1,346,000
A0122Y	Ad-hoc Relief Allowance 2017			1,799,000	1,915,000	1,740,000
A0123G	Ad-hoc Relief Allowance-2018				1,255,000	1,740,000
A01244	Adhoc relief			23,000		
A01253	Science Teaching Allowance				3,000	5,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>543,000</u>	<u>556,000</u>	<u>560,000</u>
A01274	Medical charges			50,000	50,000	50,000
A01277	Contingent paid staff			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
001	Contingent Paid Staff			18,000	18,000	18,000
A01289	Teaching Allowance			475,000	488,000	492,000
A03	TOTAL OPERATING EXPENSES			<u>2,507,000</u>	<u>3,329,500</u>	<u>3,393,000</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
A03201	Postage and telegraph			10,000	9,000	10,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls				45,000	
A033	TOTAL UTILITIES			<u>1,162,000</u>	<u>2,119,000</u>	<u>2,087,000</u>

GC21011 (011)
EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SS1105	Boys High School Churka Shigar					
A03301	Gas					980,000
003	Heating Charges for Classrooms					980,000
A03303	Electricity			50,000	45,000	50,000
001	Electricity				45,000	
A03304	Hot and cold weather charges			1,112,000	2,074,000	1,057,000
001	Hot and Cold Weather Charges				2,074,000	
003	Gilgit-Baltistan Weather Charges			1,112,000		1,057,000
A038	TOTAL TRAVEL & TRANSPORTATION			180,000	162,000	180,000
A03805	Travelling allowance			180,000	162,000	180,000
001	Travelling Allowance				162,000	
A039	TOTAL GENERAL			1,105,000	994,500	1,066,000
A03901	Stationery			150,000	135,000	150,000
001	Stationery				135,000	
A03902	Printing and publication			15,000	13,500	15,000
A03905	Newspapers periodicals and books			20,000	18,000	20,000
001	Newspapers, Periodicals and Books			20,000	18,000	20,000
A03970	Others			920,000	828,000	881,000
001	Others			140,000	828,000	140,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			780,000		741,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			2,000	1,100	
A041	TOTAL PENSION			2,000	1,100	
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	
A04114	Superannuation Encashment of L.P.R			1,000	100	
001	SUPERANNUATION ENCASHMENT OF L.P.R				100	
A06	TOTAL TRANSFERS			38,000	34,200	38,000
A061	TOTAL SCHOLARSHIP			38,000	34,200	38,000
A06103	Cash awards			38,000	34,200	38,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SS1105	Boys High School Churka Shigar					
001	Cash Awards			38,000	34,200	38,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>900</u>	
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>90,000</u>	<u>81,000</u>	<u>90,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
A13201	Furniture and Fixtures			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
001	Furniture and Fixture				49,500	
Boys High School Churka Shigar				32,070,000	34,351,700	40,142,000

GC21011 (011)
EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SS1106	Boys High School Tisser Shigar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>29,226,000</u>	<u>32,053,000</u>	<u>35,097,000</u>
A011	TOTAL PAY		87	87	<u>20,669,000</u>	<u>21,280,000</u>	<u>23,679,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>6,719,000</u>	<u>4,985,000</u>	<u>2,999,000</u>
A01101	Total Basic Pay		6	6	<u>5,995,000</u>	<u>4,469,000</u>	<u>2,761,000</u>
H021	Headmaster/Assistant Headmaster	(BPS-18)	1	1			464,000
S013	Secondary School Teacher	(BPS-17)	2	2			1,306,000
T040	TGT/HM	(BPS-17)	2	2			760,000
H020	Headmaster	(BPS-16)	1	1			231,000
A01103	Special pay				724,000	516,000	238,000
A011-2	TOTAL PAY OF OTHER STAFF		81	81	<u>13,950,000</u>	<u>16,295,000</u>	<u>20,680,000</u>
A01151	Total Pay of Other Staff		81	81	<u>12,304,000</u>	<u>14,492,000</u>	<u>18,554,000</u>
D151	DM	(BPS-16)	1	1			231,000
O010	OT	(BPS-16)	2	2			789,000
S106	SPTI	(BPS-16)	1	1			460,000
T036	TGST/TGT	(BPS-16)	5	5			3,073,000
T061	TUGT	(BPS-16)	3	3			921,000
E011	Elementary School Teacher	(BPS-14)	45	45			9,781,000
U019	Upper Division Clerk	(BPS-14)	1	1			184,000
L012	Laboratory Assistant	(BPS-09)	1	1			140,000
N006	Naib Qasid	(BPS-02)	5	5			680,000
G019	Grade-I	(BPS-01)	17	17			2,295,000
A01152	Personal pay				17,000	16,000	14,000
A01153	Special pay				1,629,000	1,787,000	2,112,000
A012	TOTAL ALLOWANCES				<u>8,557,000</u>	<u>10,773,000</u>	<u>11,418,000</u>

GC21011 (011)
EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

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
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SS1106	Boys High School Tisser Shigar					
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,049,000</u>	<u>10,265,000</u>	<u>10,840,000</u>
A01202	House rent Allowance			1,184,000	1,633,000	1,739,000
A01203	Conveyance allowance			1,985,000	2,054,000	2,347,000
A01207	Washing Allowance			1,000	2,000	
A01208	Dress Allowance			1,000		
A0120D	Integrated Allowance			67,000	15,000	14,000
A0120X	Ad - hoc Allowance - 2010			45,000		
A01211	Hill allowance			68,000	68,000	60,000
A01217	Medical allowance			1,396,000	1,449,000	1,350,000
A0122M	Ad-hoc Relief Allowance-2016			1,488,000	1,564,000	1,516,000
A0122Y	Ad-hoc Relief Allowance 2017			1,796,000	1,943,000	1,907,000
A01238	Charge allowance			1,000	1,000	
A0123G	Ad-hoc Relief Allowance-2018				1,294,000	1,907,000
A01244	Adhoc relief			17,000		
A01270	Other				<u>242,000</u>	
001	Others				242,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>508,000</u>	<u>508,000</u>	<u>578,000</u>
A01274	Medical charges			50,000	50,000	50,000
A01289	Teaching Allowance			458,000	458,000	528,000
A03	TOTAL OPERATING EXPENSES			<u>2,327,000</u>	<u>3,257,700</u>	<u>3,282,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>19,800</u>	<u>22,000</u>
A03201	Postage and telegraph			2,000	1,800	2,000
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>1,174,000</u>	<u>2,220,000</u>	<u>2,165,000</u>
A03301	Gas					<u>1,048,000</u>
003	Heating Charges for Classrooms					1,048,000
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>1,154,000</u>	<u>2,202,000</u>	<u>1,097,000</u>
001	Hot and Cold Weather Charges				2,202,000	

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SS1106	Boys High School Tisser Shigar					
003	Gilgit-Baltistan Weather Charges			1,154,000		1,097,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>101,000</u>	<u>90,900</u>	<u>101,000</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>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
A039	TOTAL GENERAL			<u>1,030,000</u>	<u>927,000</u>	<u>994,000</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>
001	Newspapers, Periodicals and Books			5,000	4,500	5,000
A03970	Others			<u>880,000</u>	<u>792,000</u>	<u>844,000</u>
001	Others			150,000	792,000	150,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			730,000		694,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>272,100</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>272,100</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	100	
A04114	Superannuation Encashment of L.P.R				<u>272,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				272,000	
A06	TOTAL TRANSFERS			<u>55,000</u>	<u>31,500</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIP			<u>55,000</u>	<u>31,500</u>	<u>55,000</u>
A06103	Cash awards			<u>55,000</u>	<u>31,500</u>	<u>55,000</u>
001	Cash Awards			55,000	31,500	55,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SS1106	Boys High School Tisser Shigar					
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701	Purchase of Furniture and Fixture			1,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>90,000</u>	<u>81,000</u>	<u>90,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
A13201	Furniture and Fixtures			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
001	Furniture and Fixture				49,500	
Boys High School Tisser Shigar				31,700,000	35,695,300	38,524,000

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092101 SECONDARY EDUCATION

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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SS1107	Boys High School Dassu Shigar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>21,442,000</u>	<u>23,215,000</u>	<u>16,982,000</u>
A011	TOTAL PAY		64	64	<u>15,155,000</u>	<u>15,718,000</u>	<u>9,908,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,727,000</u>	<u>1,486,000</u>	<u>2,383,000</u>
A01101	Total Basic Pay		5	5	<u>1,488,000</u>	<u>1,336,000</u>	<u>2,383,000</u>
S013	Secondary School Teacher	(BPS-17)	4	4			2,136,000
H020	Headmaster	(BPS-16)	1	1			247,000
A01103	Special pay				239,000	150,000	
A011-2	TOTAL PAY OF OTHER STAFF		59	59	<u>13,428,000</u>	<u>14,232,000</u>	<u>7,525,000</u>
A01151	Total Pay of Other Staff		59	59	<u>11,941,000</u>	<u>12,701,000</u>	<u>6,171,000</u>
D151	DM	(BPS-16)	1	1			315,000
O010	OT	(BPS-16)	1	1			315,000
S106	SPTI	(BPS-16)	1	1			315,000
T037	TGST/TGT/HM	(BPS-16)	4	4			1,305,000
T061	TUGT	(BPS-16)	1	1			315,000
E011	Elementary School Teacher	(BPS-14)	36	36			1,145,000
N006	Naib Qasid	(BPS-02)	14	14			2,353,000
G019	Grade-I	(BPS-01)	1	1			108,000
A01153	Special pay				1,487,000	1,531,000	1,354,000
A012	TOTAL ALLOWANCES				<u>6,287,000</u>	<u>7,497,000</u>	<u>7,074,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,851,000</u>	<u>7,061,000</u>	<u>6,655,000</u>
A01202	House rent Allowance				913,000	1,173,000	1,086,000
A01203	Conveyance allowance				1,392,000	1,360,000	1,382,000
A0120D	Integrated Allowance				55,000	53,000	46,000
A0120X	Ad - hoc Allowance - 2010				7,000		
A01211	Hill allowance				66,000	59,000	53,000

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092101 SECONDARY EDUCATION

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
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SS1107	Boys High School Dassu Shigar					
A01217	Medical allowance			998,000	973,000	843,000
A01226	Computer allowance				3,000	
A0122M	Ad-hoc Relief Allowance-2016			1,081,000	1,110,000	899,000
A0122Y	Ad-hoc Relief Allowance 2017			1,320,000	1,405,000	1,173,000
A01238	Charge allowance			2,000	1,000	
A0123G	Ad-hoc Relief Allowance-2018				924,000	1,173,000
A01244	Adhoc relief			17,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>436,000</u>	<u>436,000</u>	<u>419,000</u>
A01274	Medical charges			50,000	50,000	50,000
A01289	Teaching Allowance			386,000	386,000	369,000
A03	TOTAL OPERATING EXPENSES			<u>2,095,000</u>	<u>2,816,700</u>	<u>2,865,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>19,800</u>	<u>22,000</u>
A03201	Postage and telegraph			2,000	1,800	2,000
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>822,000</u>	<u>1,671,000</u>	<u>1,633,000</u>
A03301	Gas					<u>851,000</u>
003	Heating Charges for Classrooms					851,000
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>802,000</u>	<u>1,653,000</u>	<u>762,000</u>
001	Hot and Cold Weather Charges				1,653,000	
003	Gilgit-Baltistan Weather Charges			802,000		762,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>101,000</u>	<u>90,900</u>	<u>101,000</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>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

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SS1107	Boys High School Dassu Shigar					
A039	TOTAL GENERAL			<u>1,150,000</u>	<u>1,035,000</u>	<u>1,109,000</u>
A03901	Stationery			<u>140,000</u>	<u>126,000</u>	<u>140,000</u>
001	Stationery				126,000	
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>
001	Newspapers, Periodicals and Books			5,000	4,500	5,000
A03970	Others			<u>990,000</u>	<u>891,000</u>	<u>949,000</u>
001	Others			160,000	891,000	160,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			830,000		789,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>244,100</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>244,100</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	100	
A04114	Superannuation Encashment of L.P.R				<u>244,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				244,000	
A06	TOTAL TRANSFERS			<u>55,000</u>	<u>31,500</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIP			<u>55,000</u>	<u>31,500</u>	<u>55,000</u>
A06103	Cash awards			<u>55,000</u>	<u>31,500</u>	<u>55,000</u>
001	Cash Awards			55,000	31,500	55,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>900</u>	
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>95,000</u>	<u>85,500</u>	<u>95,000</u>

GC21011 (011)
EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SS1107	Boys High School Dassu Shigar					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
A13201	Furniture and Fixtures			<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
001	Furniture and Fixture				54,000	
Boys High School Dassu Shigar				23,689,000	26,393,700	19,997,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SS1108	Boys High School Alchori Shigar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>27,783,000</u>	<u>28,253,000</u>	<u>28,805,000</u>
A011	TOTAL PAY		55	55	<u>19,803,000</u>	<u>19,278,000</u>	<u>19,767,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>6,354,000</u>	<u>4,932,000</u>	<u>5,838,000</u>
A01101	Total Basic Pay		7	7	<u>5,669,000</u>	<u>4,423,000</u>	<u>5,560,000</u>
H020	Headmaster	(BPS-19)	1	1			1,457,000
S013	Secondary School Teacher	(BPS-17)	4	4			3,412,000
T038	TGT	(BPS-17)	2	2			691,000
A01103	Special pay				685,000	509,000	278,000
A011-2	TOTAL PAY OF OTHER STAFF		48	48	<u>13,449,000</u>	<u>14,346,000</u>	<u>13,929,000</u>
A01151	Total Pay of Other Staff		48	48	<u>11,989,000</u>	<u>12,842,000</u>	<u>12,433,000</u>
D151	DM	(BPS-16)	1	1			494,000
I022	IT Instructor	(BPS-16)	1	1			378,000
S106	SPTI	(BPS-16)	1	1			231,000
T037	TGST/TGT/HM	(BPS-16)	3	3			681,000
T061	TUGT	(BPS-16)	2	2			600,000
E011	Elementary School Teacher	(BPS-14)	27	27			7,413,000
U019	Upper Division Clerk	(BPS-14)	1	1			450,000
L012	Laboratory Assistant	(BPS-07)	2	2			450,000
L014	Laboratory Attendant	(BPS-02)	1	1			143,000
N006	Naib Qasid	(BPS-02)	7	7			1,395,000
G019	Grade-I	(BPS-01)	2	2			198,000
A01152	Personal pay				7,000		
A01153	Special pay				1,453,000	1,504,000	1,496,000
A012	TOTAL ALLOWANCES				<u>7,980,000</u>	<u>8,975,000</u>	<u>9,038,000</u>

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SS1108	Boys High School Alchori Shigar					
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,456,000</u>	<u>8,451,000</u>	<u>8,517,000</u>
A01201	Senior post Allowance			20,000	7,000	
A01202	House rent Allowance			1,069,000	1,365,000	1,353,000
A01203	Conveyance allowance			1,661,000	1,595,000	1,815,000
A0120D	Integrated Allowance			32,000	22,000	20,000
A0120X	Ad - hoc Allowance - 2010			21,000		
A01211	Hill allowance			48,000	47,000	43,000
A01217	Medical allowance			1,152,000	1,101,000	970,000
A01224	Entertainment allowance			8,000	3,000	
A01226	Computer allowance			18,000	18,000	17,000
A01228	Orderly allowance			216,000	70,000	
A0122M	Ad-hoc Relief Allowance-2016			1,424,000	1,366,000	1,194,000
A0122Y	Ad-hoc Relief Allowance 2017			1,759,000	1,754,000	1,551,000
A01238	Charge allowance			2,000	1,000	
A01239	Special allowance			1,000		
A0123G	Ad-hoc Relief Allowance-2018				1,100,000	1,551,000
A01244	Adhoc relief			23,000		
A01253	Science Teaching Allowance			2,000	2,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>524,000</u>	<u>524,000</u>	<u>521,000</u>
A01274	Medical charges			50,000	50,000	50,000
A01277	Contingent paid staff			<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
001	Contingent Paid Staff			54,000	54,000	54,000
A01289	Teaching Allowance			420,000	420,000	417,000
A03	TOTAL OPERATING EXPENSES			<u>2,012,000</u>	<u>2,453,000</u>	<u>2,559,000</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
A03201	Postage and telegraph			10,000	9,000	10,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls				45,000	
A033	TOTAL UTILITIES			<u>1,012,000</u>	<u>1,553,000</u>	<u>1,584,000</u>
A03301	Gas					<u>619,000</u>
003	Heating Charges for Classrooms					619,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

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
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SS1108	Boys High School Alchori Shigar					
A03303	Electricity			<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
001	Electricity				54,000	
A03304	Hot and cold weather charges			<u>952,000</u>	<u>1,499,000</u>	<u>905,000</u>
001	Hot and Cold Weather Charges				1,499,000	
003	Gilgit-Baltistan Weather Charges			952,000		905,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
A03805	Travelling allowance			<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
001	Travelling Allowance				162,000	
A039	TOTAL GENERAL			<u>760,000</u>	<u>684,000</u>	<u>735,000</u>
A03901	Stationery			<u>120,000</u>	<u>108,000</u>	<u>120,000</u>
001	Stationery				108,000	
A03902	Printing and publication			20,000	18,000	20,000
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books			20,000	18,000	20,000
A03970	Others			<u>600,000</u>	<u>540,000</u>	<u>575,000</u>
001	Others			100,000	540,000	100,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			500,000		475,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>2,125,000</u>	
A041	TOTAL PENSION			<u>2,000</u>	<u>2,125,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>	<u>2,124,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,124,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SS1108	Boys High School Alchori Shigar					
A06	TOTAL TRANSFERS			<u>38,000</u>	<u>34,200</u>	<u>38,000</u>
A061	TOTAL SCHOLARSHIP			<u>38,000</u>	<u>34,200</u>	<u>38,000</u>
A06103	Cash awards			<u>38,000</u>	<u>34,200</u>	<u>38,000</u>
001	Cash Awards			38,000	34,200	38,000
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>75,000</u>	<u>67,500</u>	<u>75,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Furniture and Fixture				36,000	
Boys High School Alchori Shigar				29,913,000	32,935,500	31,477,000

GC21011 (011)
EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

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
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SS1109	Girls High School Shigar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,683,000</u>	<u>18,727,000</u>	<u>20,026,000</u>
A011	TOTAL PAY	<u>47</u>	<u>47</u>	<u>11,334,000</u>	<u>12,652,000</u>	<u>13,237,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>3,499,000</u>	<u>2,292,000</u>	<u>641,000</u>
A01101	Total Basic Pay	1	1	<u>3,125,000</u>	<u>2,045,000</u>	<u>641,000</u>
T040	TGT/HM (BPS-17)	1	1			641,000
A01103	Special pay			374,000	247,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>46</u>	<u>46</u>	<u>7,835,000</u>	<u>10,360,000</u>	<u>12,596,000</u>
A01151	Total Pay of Other Staff	<u>46</u>	<u>46</u>	<u>6,944,000</u>	<u>9,224,000</u>	<u>11,211,000</u>
O010	OT (BPS-16)	1	1			378,000
T036	TGST/TGT (BPS-16)	4	4			1,701,000
T061	TUGT (BPS-16)	3	3			1,145,000
E011	Elementary School Teacher (BPS-14)	26	26			6,601,000
U019	Upper Division Clerk (BPS-14)	1	1			27,000
L012	Laboratory Assistant (BPS-09)	1	1			188,000
N006	Naib Qasid (BPS-02)	4	4			664,000
N006	Naib Qasid (BPS-01)	4	4			377,000
I003	Imam Masjid (Fixed)	1	1			65,000
M057	Mosque Teacher (Fixed)	1	1			65,000
A01153	Special pay			831,000	1,068,000	1,320,000
A01156	Total Pay of contract staff			<u>60,000</u>	<u>68,000</u>	<u>65,000</u>
A012	TOTAL ALLOWANCES			<u>4,349,000</u>	<u>6,075,000</u>	<u>6,789,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,031,000</u>	<u>5,713,000</u>	<u>6,393,000</u>
A01202	House rent Allowance			581,000	893,000	991,000
A01203	Conveyance allowance			902,000	1,090,000	1,364,000
A0120D	Integrated Allowance			24,000	24,000	24,000

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SS1109	Girls High School Shigar					
A0120X	Ad - hoc Allowance - 2010			5,000	6,000	
A01211	Hill allowance			39,000	42,000	40,000
A01217	Medical allowance			668,000	770,000	756,000
A0122M	Ad-hoc Relief Allowance-2016			809,000	923,000	900,000
A0122Y	Ad-hoc Relief Allowance 2017			997,000	1,162,000	1,159,000
A0123G	Ad-hoc Relief Allowance-2018				803,000	1,159,000
A01244	Adhoc relief			6,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>318,000</u>	<u>362,000</u>	<u>396,000</u>
A01274	Medical charges			50,000	50,000	50,000
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
A01289	Teaching Allowance			267,000	311,000	345,000
A03	TOTAL OPERATING EXPENSES			<u>1,460,000</u>	<u>1,886,400</u>	<u>1,913,000</u>
A032	TOTAL COMMUNICATIONS			<u>31,000</u>	<u>27,900</u>	<u>31,000</u>
A03201	Postage and telegraph			1,000	900	1,000
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>724,000</u>	<u>1,224,000</u>	<u>1,193,000</u>
A03301	Gas					<u>503,000</u>
003	Heating Charges for Classrooms					503,000
A03303	Electricity			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Electricity				27,000	
A03304	Hot and cold weather charges			<u>694,000</u>	<u>1,197,000</u>	<u>660,000</u>
001	Hot and Cold Weather Charges				1,197,000	
003	Gilgit-Baltistan Weather Charges			694,000		660,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>120,000</u>	<u>108,000</u>	<u>120,000</u>
A03805	Travelling allowance			<u>120,000</u>	<u>108,000</u>	<u>120,000</u>
001	Travelling Allowance				108,000	

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092101 SECONDARY EDUCATION

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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SS1109	Girls High School Shigar					
A039	TOTAL GENERAL			<u>585,000</u>	<u>526,500</u>	<u>569,000</u>
A03901	Stationery			<u>110,000</u>	<u>99,000</u>	<u>110,000</u>
001	Stationery				99,000	
A03902	Printing and publication			15,000	13,500	15,000
A03905	Newspapers periodicals and books			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books			30,000	27,000	30,000
A03970	Others			<u>430,000</u>	<u>387,000</u>	<u>414,000</u>
001	Others			100,000	387,000	100,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			330,000		314,000
A06	TOTAL TRANSFERS			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
A061	TOTAL SCHOLARSHIP			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
A06103	Cash awards			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Cash Awards			30,000	27,000	30,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>900</u>	
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>70,000</u>	<u>63,000</u>	<u>70,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13201	Furniture and Fixtures			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Furniture and Fixture				31,500	

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092101 SECONDARY EDUCATION

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
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SS1109	Girls High School Shigar					
Girls High School Shigar				17,244,000	20,704,300	22,039,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
AT1016	Principal Boys Inter College Astore						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,639,000</u>	<u>22,442,000</u>	<u>24,607,000</u>
A011	TOTAL PAY		31	31	<u>14,946,000</u>	<u>15,472,000</u>	<u>17,696,000</u>
A011-1	TOTAL PAY OF OFFICERS		19	19	<u>12,148,000</u>	<u>12,699,000</u>	<u>15,357,000</u>
A01101	Total Basic Pay		19	19	<u>10,640,000</u>	<u>11,269,000</u>	<u>14,208,000</u>
A157	Associate Professor	(BPS-19)	1	1			1,049,000
P051	Principal	(BPS-19)	1	1			1,049,000
A136	Assistant Professor	(BPS-18)	5	5			4,774,000
I024	IT Teacher	(BPS-17)	1	1			664,000
L050	Lecturer	(BPS-17)	8	8			5,396,000
S147	Superintendent	(BPS-17)	1	1			540,000
D156	DPE	(BPS-16)	1	1			490,000
L077	Librarian	(BPS-16)	1	1			246,000
A01103	Special pay				1,508,000	1,430,000	1,149,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>2,798,000</u>	<u>2,773,000</u>	<u>2,339,000</u>
A01151	Total Pay of Other Staff		12	12	<u>2,451,000</u>	<u>2,479,000</u>	<u>2,082,000</u>
L093	Lower Division Clerk	(BPS-11)	1	1			189,000
L012	Laboratory Assistant	(BPS-07)	3	3			597,000
L015	Laboratory Incharge	(BPS-07)	1	1			208,000
D159	Driver	(BPS-04)	1	1			143,000
N012	Naib Qasid/Chowkidar	(BPS-02)	6	6			945,000
A01153	Special pay				347,000	294,000	257,000
A012	TOTAL ALLOWANCES				<u>5,693,000</u>	<u>6,970,000</u>	<u>6,911,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,280,000</u>	<u>6,557,000</u>	<u>6,485,000</u>
A01201	Senior post Allowance				15,000	15,000	14,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
AT1016	Principal Boys Inter College Astore					
A01202	House rent Allowance			763,000	1,015,000	1,042,000
A01203	Conveyance allowance			1,059,000	1,059,000	1,017,000
A0120D	Integrated Allowance			11,000	11,000	10,000
A0120X	Ad - hoc Allowance - 2010			13,000		
A01211	Hill allowance			16,000	16,000	14,000
A01216	Qualification allowance				46,000	
A01217	Medical allowance			743,000	763,000	658,000
A01224	Entertainment allowance			49,000	38,000	35,000
A01226	Computer allowance			27,000	27,000	25,000
A01228	Orderly allowance			167,000	168,000	152,000
A0122C	Adhoc Relief Allowance - 2015				2,000	
A0122M	Ad-hoc Relief Allowance-2016			1,141,000	1,107,000	980,000
A0122Y	Ad-hoc Relief Allowance 2017			1,274,000	1,352,000	1,269,000
A01238	Charge allowance			2,000	5,000	
A0123G	Ad-hoc Relief Allowance-2018				906,000	1,269,000
A01244	Adhoc relief				27,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>413,000</u>	<u>413,000</u>	<u>426,000</u>
A01271	Overtime allowance			1,000	1,000	
A01274	Medical charges			90,000	90,000	90,000
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
A01289	Teaching Allowance			130,000	130,000	144,000
A03	TOTAL OPERATING EXPENSES			<u>2,935,000</u>	<u>3,341,500</u>	<u>2,975,000</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
A03201	Postage and telegraph			10,000	9,000	10,000
A03202	Telephone and trunk call			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
001	Telephone and Trunk Calls				40,500	
A033	TOTAL UTILITIES			<u>590,000</u>	<u>727,000</u>	<u>705,000</u>
A03301	Gas					<u>142,000</u>
003	Heating Charges for Classrooms					142,000
A03303	Electricity			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Electricity				45,000	

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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
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
AT1016	Principal Boys Inter College Astore					
A03304	Hot and cold weather charges			<u>540,000</u>	<u>682,000</u>	<u>513,000</u>
001	Hot and Cold Weather Charges				682,000	
003	Gilgit-Baltistan Weather Charges			540,000		513,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,070,000</u>	<u>1,467,000</u>	<u>1,017,000</u>
A03805	Travelling allowance			<u>420,000</u>	<u>882,000</u>	<u>399,000</u>
001	Travelling Allowance				882,000	
A03807	P.O.L Charges A.planes			<u>650,000</u>	<u>585,000</u>	<u>618,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			650,000	585,000	618,000
A039	TOTAL GENERAL			<u>1,220,000</u>	<u>1,098,000</u>	<u>1,198,000</u>
A03901	Stationery			<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
001	Stationery				162,000	
A03902	Printing and publication			15,000	13,500	15,000
A03905	Newspapers periodicals and books			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Newspapers, Periodicals and Books			35,000	31,500	35,000
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
A03918	Exhibitions fairs and other			<u>90,000</u>	<u>81,000</u>	<u>90,000</u>
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations			90,000	81,000	90,000
A03970	Others			<u>890,000</u>	<u>801,000</u>	<u>868,000</u>
001	Others			100,000	801,000	100,000
007	Others-(Sports)			90,000		90,000
008	Others-(Study Tour)			250,000		250,000
016	Others-(RMC/Purchase of Instruction Material)			450,000		428,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>100</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>100</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	100	

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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					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
AT1016	Principal Boys Inter College Astore					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>100</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>100</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	100	
A06	TOTAL TRANSFERS			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A061	TOTAL SCHOLARSHIP			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A06103	Cash awards			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Cash Awards			35,000	31,500	35,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>510,000</u>	<u>459,000</u>	<u>489,000</u>
A130	TOTAL TRANSPORT			<u>420,000</u>	<u>378,000</u>	<u>399,000</u>
A13001	Transport			<u>420,000</u>	<u>378,000</u>	<u>399,000</u>
001	Transport			420,000	378,000	399,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
A13101	Machinery and Equipment			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
001	Machinery and Equipment			45,000	40,500	45,000
A132	TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
A13201	Furniture and Fixtures			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
001	Furniture and Fixture				40,500	
Principal Boys Inter College Astore				24,121,000	26,274,200	28,106,000

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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						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
DM1019	Principal Boys Degree College Chilas						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>34,766,000</u>	<u>33,751,000</u>	<u>42,958,000</u>
A011	TOTAL PAY		<u>47</u>	<u>47</u>	<u>25,450,000</u>	<u>23,842,000</u>	<u>25,674,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>24</u>	<u>24</u>	<u>18,394,000</u>	<u>16,808,000</u>	<u>19,756,000</u>
A01101	Total Basic Pay		<u>24</u>	<u>24</u>	<u>16,434,000</u>	<u>15,132,000</u>	<u>16,612,000</u>
A157	Associate Professor	(BPS-19)	3	3			2,831,000
P051	Principal	(BPS-19)	1	1			1,018,000
A136	Assistant Professor	(BPS-18)	7	7			5,327,000
I001	I.T Teacher	(BPS-17)	1	1			664,000
L050	Lecturer	(BPS-17)	10	10			5,773,000
S147	Superintendent	(BPS-17)	1	1			589,000
L077	Librarian	(BPS-16)	1	1			410,000
A01103	Special pay				1,960,000	1,676,000	3,144,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>23</u>	<u>23</u>	<u>7,056,000</u>	<u>7,034,000</u>	<u>5,918,000</u>
A01151	Total Pay of Other Staff		<u>23</u>	<u>23</u>	<u>6,144,000</u>	<u>6,122,000</u>	<u>5,120,000</u>
A009	Accountant	(BPS-16)	1	1			476,000
D156	DPE	(BPS-15)	1	1			354,000
L093	Lower Division Clerk	(BPS-11)	1	1			319,000
L012	Laboratory Assistant	(BPS-07)	3	3			1,059,000
L015	Laboratory Incharge	(BPS-07)	1	1			181,000
D159	Driver	(BPS-05)	2	2			265,000
N012	Naib Qasid/Chowkidar	(BPS-02)	14	14			2,466,000
A01152	Personal pay				124,000	144,000	136,000
A01153	Special pay				788,000	768,000	662,000
A012	TOTAL ALLOWANCES				<u>9,316,000</u>	<u>9,909,000</u>	<u>17,284,000</u>

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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					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
DM1019	Principal Boys Degree College Chilas					
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,947,000</u>	<u>9,540,000</u>	<u>16,620,000</u>
A01201	Senior post Allowance			45,000	24,000	14,000
A01202	House rent Allowance			1,181,000	1,418,000	2,441,000
A01203	Conveyance allowance			1,443,000	1,443,000	3,017,000
A0120D	Integrated Allowance			18,000	18,000	17,000
A0120X	Ad - hoc Allowance - 2010			263,000		
A01211	Hill allowance			32,000	29,000	27,000
A01216	Qualification allowance			60,000	60,000	54,000
A01217	Medical allowance			1,234,000	1,128,000	1,721,000
A01224	Entertainment allowance			43,000	47,000	29,000
A01226	Computer allowance			27,000	23,000	17,000
A01228	Orderly allowance			504,000	266,000	152,000
A0122M	Ad-hoc Relief Allowance-2016			1,848,000	1,685,000	2,696,000
A0122Y	Ad-hoc Relief Allowance 2017			2,210,000	2,124,000	3,460,000
A01238	Charge allowance			36,000	9,000	6,000
A0123G	Ad-hoc Relief Allowance-2018				1,263,000	2,969,000
A01267	Warden/ Boarding House Allowance			3,000	3,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>369,000</u>	<u>369,000</u>	<u>664,000</u>
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			169,000	169,000	464,000
A03	TOTAL OPERATING EXPENSES			<u>3,535,000</u>	<u>3,885,500</u>	<u>3,513,000</u>
A032	TOTAL COMMUNICATIONS			<u>52,000</u>	<u>46,800</u>	<u>52,000</u>
A03201	Postage and telegraph			12,000	10,800	12,000
A03202	Telephone and trunk call			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Telephone and Trunk Calls				36,000	
A033	TOTAL UTILITIES			<u>955,000</u>	<u>982,500</u>	<u>1,016,000</u>
A03301	Gas					<u>106,000</u>
003	Heating Charges for Classrooms					106,000
A03303	Electricity			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>

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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					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
DM1019	Principal Boys Degree College Chilas					
001	Electricity				40,500	
A03304	Hot and cold weather charges			<u>910,000</u>	<u>942,000</u>	<u>865,000</u>
001	Hot and Cold Weather Charges				942,000	
003	Gilgit-Baltistan Weather Charges			910,000		865,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,100,000</u>	<u>1,571,000</u>	<u>1,046,000</u>
A03805	Travelling allowance			<u>450,000</u>	<u>986,000</u>	<u>428,000</u>
001	Travelling Allowance				986,000	
A03807	P.O.L Charges A.planes			<u>650,000</u>	<u>585,000</u>	<u>618,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			650,000	585,000	618,000
A039	TOTAL GENERAL			<u>1,428,000</u>	<u>1,285,200</u>	<u>1,399,000</u>
A03901	Stationery			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Stationery				135,000	
A03902	Printing and publication			8,000	7,200	8,000
A03905	Newspapers periodicals and books			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001	Newspapers, Periodicals and Books			25,000	22,500	25,000
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
A03918	Exhibitions fairs and other national celebrations			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Exhibitions, Fairs and other National Celebrations			100,000	90,000	100,000
A03970	Others			<u>1,130,000</u>	<u>1,017,000</u>	<u>1,101,000</u>
001	Others			180,000	1,017,000	180,000
007	Others-(Sports)			120,000		120,000
008	Others-(Study Tour)			250,000		250,000
016	Others-(RMC/Purchase of Instruction Material)			580,000		551,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>322,200</u>	
A041	TOTAL PENSION			<u>2,000</u>	<u>322,200</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	100	
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>	<u>322,100</u>	

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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					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
DM1019	Principal Boys Degree College Chilas					
001	SUPERANNUATION ENCASHMENT OF L.P.R				322,100	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	
A06	TOTAL TRANSFERS			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
A061	TOTAL SCHOLARSHIP			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
A06103	Cash awards			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Cash Awards			40,000	36,000	40,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>650,000</u>	<u>585,000</u>	<u>624,000</u>
A130	TOTAL TRANSPORT			<u>530,000</u>	<u>477,000</u>	<u>504,000</u>
A13001	Transport			<u>530,000</u>	<u>477,000</u>	<u>504,000</u>
001	Transport			530,000	477,000	504,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
A13101	Machinery and Equipment			<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
001	Machinery and Equipment			60,000	54,000	60,000
A132	TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
A13201	Furniture and Fixtures			<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
001	Furniture and Fixture				54,000	
Principal Boys Degree College Chilas				38,994,000	38,580,700	47,135,000

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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					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
DM1066	Public School Chilas					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>9,200,000</u>	<u>9,200,000</u>	<u>9,200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>9,200,000</u>	<u>9,200,000</u>	<u>9,200,000</u>
A05270	To Others			<u>9,200,000</u>	<u>9,200,000</u>	<u>9,200,000</u>
001	To Others			9,200,000	9,200,000	9,200,000
Public School Chilas				9,200,000	9,200,000	9,200,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
DM1099	Boys Inter College Tangir Diamer					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>51,000</u>	<u>51,000</u>	<u>1,134,000</u>
A011	TOTAL PAY		4	4		<u>1,083,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2		<u>827,000</u>
A01101	Total Basic Pay		2	2		<u>827,000</u>
A136	Assistant Professor	(BPS-18)	1	1		461,000
L050	Lecturer	(BPS-17)	1	1		366,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2		<u>256,000</u>
A01151	Total Pay of Other Staff		2	2		<u>256,000</u>
L093	Lower Division Clerk	(BPS-11)	1	1		152,000
N012	Naib Qasid/Chowkidar	(BPS-02)	1	1		104,000
A012	TOTAL ALLOWANCES			<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A01274	Medical charges			50,000	50,000	50,000
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>1,774,000</u>	<u>1,370,600</u>	<u>1,829,000</u>
A032	TOTAL COMMUNICATIONS			<u>19,000</u>	<u>17,100</u>	<u>19,000</u>
A03201	Postage and telegraph			4,000	3,600	4,000
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>370,000</u>	<u>107,000</u>	<u>442,000</u>
A03301	Gas					<u>89,000</u>
003	Heating Charges for Classrooms					89,000

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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					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
DM1099	Boys Inter College Tangir Diamer					
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>350,000</u>	<u>89,000</u>	<u>333,000</u>
001	Hot and Cold Weather Charges				89,000	
003	Gilgit-Baltistan Weather Charges			350,000		333,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>600,000</u>	<u>540,000</u>	<u>583,000</u>
A03805	Travelling allowance			<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
001	Travelling Allowance				225,000	
A03807	P.O.L Charges A.planes			<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			350,000	315,000	333,000
A039	TOTAL GENERAL			<u>785,000</u>	<u>706,500</u>	<u>785,000</u>
A03901	Stationery			<u>120,000</u>	<u>108,000</u>	<u>120,000</u>
001	Stationery				108,000	
A03902	Printing and publication			15,000	13,500	15,000
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books			20,000	18,000	20,000
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
A03918	Exhibitions fairs and other national celebrations			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Exhibitions, Fairs and other National Celebrations			50,000	45,000	50,000
A03970	Others			<u>570,000</u>	<u>513,000</u>	<u>570,000</u>
001	Others			120,000	513,000	120,000
007	Others-(Sports)			50,000		50,000
008	Others-(Study Tour)			150,000		150,000
016	Others-(RMC/Purchase of Instruction Material)			250,000		250,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	

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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					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
DM1099	Boys Inter College Tangir Diamer					
A06	TOTAL TRANSFERS			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
A061	TOTAL SCHOLARSHIP			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
A06103	Cash awards			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Cash Awards			30,000	27,000	30,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>335,000</u>	<u>301,500</u>	<u>335,000</u>
A130	TOTAL TRANSPORT			<u>270,000</u>	<u>243,000</u>	<u>270,000</u>
A13001	Transport			<u>270,000</u>	<u>243,000</u>	<u>270,000</u>
001	Transport			270,000	243,000	270,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	27,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13201	Furniture and Fixtures			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Furniture and Fixture				31,500	
Boys Inter College Tangir Diamer				2,191,000	1,751,100	3,328,000

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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						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
GL1548	Principal Boys Inter College Jagir Basin						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,053,000</u>	<u>13,189,000</u>	<u>17,342,000</u>
A011	TOTAL PAY		9	9	<u>5,549,000</u>	<u>10,201,000</u>	<u>8,700,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>5,144,000</u>	<u>9,785,000</u>	<u>8,304,000</u>
A01101	Total Basic Pay		8	8	<u>4,599,000</u>	<u>8,768,000</u>	<u>6,619,000</u>
A157	Associate Professor	(BPS-19)	1	1			1,258,000
A136	Assistant Professor	(BPS-18)	2	2			1,938,000
P051	Principal	(BPS-18)	1	1			985,000
L050	Lecturer	(BPS-17)	4	4			2,438,000
A01103	Special pay				545,000	1,017,000	1,685,000
A011-2	TOTAL PAY OF OTHER STAFF		1	1	<u>405,000</u>	<u>416,000</u>	<u>396,000</u>
A01151	Total Pay of Other Staff		1	1	<u>366,000</u>	<u>377,000</u>	<u>360,000</u>
A009	Accountant	(BPS-16)	1	1			360,000
A01153	Special pay				39,000	39,000	36,000
A012	TOTAL ALLOWANCES				<u>2,504,000</u>	<u>2,988,000</u>	<u>8,642,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,062,000</u>	<u>2,543,000</u>	<u>7,963,000</u>
A01201	Senior post Allowance					5,000	14,000
A01202	House rent Allowance				393,000	494,000	1,761,000
A01203	Conveyance allowance				470,000	398,000	1,234,000
A0120X	Ad - hoc Allowance - 2010				31,000		
A01217	Medical allowance				225,000	225,000	657,000
A0121T	Adhoc Relief Allowance 2013				8,000	8,000	
A0121Z	Adhoc Relief Allowance-2014				8,000	8,000	
A01224	Entertainment allowance				6,000	6,000	24,000
A01226	Computer allowance				18,000	10,000	98,000
A01228	Orderly allowance					64,000	152,000
A0122C	Adhoc Relief Allowance - 2015				3,000		
A0122M	Ad-hoc Relief Allowance-2016				420,000	429,000	1,162,000

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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
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
GL1548	Principal Boys Inter College Jagir Basin					
A0122Y	Ad-hoc Relief Allowance 2017			480,000	531,000	1,828,000
A01238	Charge allowance				2,000	6,000
A0123G	Ad-hoc Relief Allowance-2018				363,000	1,027,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>442,000</u>	<u>445,000</u>	<u>679,000</u>
A01273	Honoraria			1,000	1,000	1,000
A01274	Medical charges			80,000	80,000	80,000
A01277	Contingent paid staff			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Contingent Paid Staff			300,000	300,000	300,000
A01289	Teaching Allowance			61,000	64,000	298,000
A03	TOTAL OPERATING EXPENSES			<u>2,140,000</u>	<u>1,857,000</u>	<u>2,169,000</u>
A032	TOTAL COMMUNICATIONS			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
A03201	Postage and telegraph			5,000	4,500	5,000
A03202	Telephone and trunk call			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001	Telephone and Trunk Calls				22,500	
A033	TOTAL UTILITIES			<u>315,000</u>	<u>264,500</u>	<u>386,000</u>
A03301	Gas					<u>71,000</u>
003	Heating Charges for Classrooms					71,000
A03303	Electricity			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001	Electricity				13,500	
A03304	Hot and cold weather charges			<u>300,000</u>	<u>251,000</u>	<u>300,000</u>
001	Hot and Cold Weather Charges				251,000	
003	Gilgit-Baltistan Weather Charges			300,000		300,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>850,000</u>	<u>715,000</u>	<u>808,000</u>
A03805	Travelling allowance			<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
001	Travelling Allowance				315,000	
A03807	P.O.L Charges A.planes			<u>500,000</u>	<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			500,000	400,000	475,000

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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					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
GL1548	Principal Boys Inter College Jagir Basin					
A039	TOTAL GENERAL			<u>945,000</u>	<u>850,500</u>	<u>945,000</u>
A03901	Stationery			<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
001	Stationery				162,000	
A03902	Printing and publication			10,000	9,000	10,000
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books			20,000	18,000	20,000
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
A03918	Exhibitions fairs and other national celebrations			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Exhibitions, Fairs and other National Celebrations			40,000	36,000	40,000
A03970	Others			<u>690,000</u>	<u>621,000</u>	<u>690,000</u>
001	Others			150,000	621,000	150,000
007	Others-(Sports)			70,000		70,000
008	Others-(Study Tour)			200,000		200,000
016	Others-(RMC/Purchase of Instruction Material)			270,000		270,000
A06	TOTAL TRANSFERS			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
A061	TOTAL SCHOLARSHIP			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
A06103	Cash awards			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
001	Cash Awards			45,000	40,500	45,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>480,000</u>	<u>432,000</u>	<u>460,000</u>
A130	TOTAL TRANSPORT			<u>400,000</u>	<u>360,000</u>	<u>380,000</u>
A13001	Transport			<u>400,000</u>	<u>360,000</u>	<u>380,000</u>
001	Transport			400,000	360,000	380,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Machinery and Equipment			40,000	36,000	40,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
GL1548	Principal Boys Inter College Jagir Basin					
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Furniture and Fixture				36,000	
Principal Boys Inter College Jagir Basin				10,718,000	15,518,500	20,016,000

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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						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
GL1578	Principal FG Post Graduate College Jutia						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>60,355,000</u>	<u>65,358,000</u>	<u>59,181,000</u>
A011	TOTAL PAY		<u>75</u>	<u>81</u>	<u>43,157,000</u>	<u>43,586,000</u>	<u>35,956,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>36</u>	<u>39</u>	<u>33,219,000</u>	<u>33,924,000</u>	<u>26,871,000</u>
A01101	Total Basic Pay		<u>36</u>	<u>39</u>	<u>28,840,000</u>	<u>30,289,000</u>	<u>23,429,000</u>
P059	Profesor	(BPS-20)	1	1			1,526,000
A157	Associate Professor	(BPS-19)	5	5			5,586,000
P051	Principal	(BPS-19)	1	1			1,306,000
A136	Assistant Professor	(BPS-18)	10	10			985,000
C077	Computer Operator	(BPS-17)		1			90,000
I023	IT Lecturer	(BPS-17)	1	1			552,000
L050	Lecturer	(BPS-17)	14	16			10,728,000
L077	Librarian	(BPS-17)	1	1			850,000
S147	Superintendent	(BPS-17)	1	1			533,000
D156	DPE	(BPS-16)	2	2			1,273,000
A01102	Personal pay				159,000	159,000	26,000
A01103	Special pay				4,220,000	3,476,000	3,416,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>39</u>	<u>42</u>	<u>9,938,000</u>	<u>9,662,000</u>	<u>9,085,000</u>
A01151	Total Pay of Other Staff		<u>39</u>	<u>42</u>	<u>8,806,000</u>	<u>8,624,000</u>	<u>8,163,000</u>
A009	Accountant	(BPS-14)	1	1			459,000
S117	Stenotypist	(BPS-14)	1	1			271,000
U019	Upper Division Clerk	(BPS-14)	4	4			1,009,000
L093	Lower Division Clerk	(BPS-11)	4	4			828,000
L012	Laboratory Assistant	(BPS-09)		1			90,000
L012	Laboratory Assistant	(BPS-07)	4	4			1,230,000
L015	Laboratory Incharge	(BPS-07)	1	1			189,000
D159	Driver	(BPS-05)	3	3			774,000

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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						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
GL1578	Principal FG Post Graduate College Jutia						
L078	Library Assistant	(BPS-05)	1	1			148,000
N012	Naib Qasid/Chowkidar	(BPS-02)	20	20			2,985,000
G001	G-1 Multipurpose	(BPS-01)		1			90,000
L002	Lab Attendant/Driver	(BPS-01)		1			90,000
A01152	Personal pay				20,000	20,000	36,000
A01153	Special pay				1,112,000	1,018,000	886,000
A012	TOTAL ALLOWANCES				<u>17,198,000</u>	<u>21,772,000</u>	<u>23,225,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,799,000</u>	<u>21,020,000</u>	<u>22,657,000</u>
A01201	Senior post Allowance				57,000	62,000	54,000
A01202	House rent Allowance				3,516,000	4,831,000	5,390,000
A01203	Conveyance allowance				2,832,000	2,876,000	3,218,000
A01207	Washing Allowance				2,000	2,000	2,000
A01208	Dress Allowance				4,000	2,000	
A0120D	Integrated Allowance				42,000	58,000	43,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				50,000	50,000	47,000
A0120X	Ad - hoc Allowance - 2010				95,000		
A01211	Hill allowance				41,000	51,000	37,000
A01216	Qualification allowance				95,000	228,000	108,000
A01217	Medical allowance				2,091,000	2,069,000	1,990,000
A0121N	Personal Allowance				18,000	18,000	
A0121T	Adhoc Relief Allowance 2013				8,000	8,000	
A01224	Entertainment allowance				91,000	75,000	64,000
A01226	Computer allowance				29,000	29,000	33,000
A01228	Orderly allowance				630,000	692,000	605,000
A0122C	Adhoc Relief Allowance - 2015				2,000		
A0122M	Ad-hoc Relief Allowance-2016				3,122,000	3,118,000	3,014,000
A0122Y	Ad-hoc Relief Allowance 2017				3,767,000	3,905,000	3,907,000
A01238	Charge allowance				6,000	6,000	6,000
A0123G	Ad-hoc Relief Allowance-2018					2,492,000	3,744,000
A01244	Adhoc relief					2,000	
A01250	Incentive Allowance				300,000	300,000	395,000
A01253	Science Teaching Allowance				1,000	1,000	
A01270	Other					<u>145,000</u>	

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
GL1578	Principal FG Post Graduate College Jutia					
001	Others				145,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>399,000</u>	<u>752,000</u>	<u>568,000</u>
A01274	Medical charges			100,000	413,000	100,000
A01277	Contingent paid staff			<u>1,000</u>		<u>1,000</u>
001	Contingent Paid Staff			1,000		1,000
A01289	Teaching Allowance			298,000	339,000	467,000
A03	TOTAL OPERATING EXPENSES			<u>4,457,000</u>	<u>4,635,500</u>	<u>4,540,000</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A03201	Postage and telegraph			15,000	13,500	15,000
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>1,737,000</u>	<u>1,657,500</u>	<u>1,912,000</u>
A03301	Gas					<u>260,000</u>
003	Heating Charges for Classrooms					260,000
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>1,702,000</u>	<u>1,626,000</u>	<u>1,617,000</u>
001	Hot and Cold Weather Charges				1,626,000	
003	Gilgit-Baltistan Weather Charges			1,702,000		1,617,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,350,000</u>	<u>1,745,000</u>	<u>1,283,000</u>
A03805	Travelling allowance			<u>550,000</u>	<u>1,025,000</u>	<u>523,000</u>
001	Travelling Allowance				1,025,000	
A03807	P.O.L Charges A.planes			<u>800,000</u>	<u>720,000</u>	<u>760,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			800,000	720,000	760,000
A039	TOTAL GENERAL			<u>1,335,000</u>	<u>1,201,500</u>	<u>1,310,000</u>
A03901	Stationery			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>

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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					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
GL1578	Principal FG Post Graduate College Jutia					
001	Stationery				180,000	
A03902	Printing and publication			25,000	22,500	25,000
A03905	Newspapers periodicals and books			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
001	Newspapers, Periodicals and Books			55,000	49,500	55,000
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
A03918	Exhibitions fairs and other national celebrations			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Exhibitions, Fairs and other National Celebrations			100,000	90,000	100,000
A03970	Others			<u>940,000</u>	<u>846,000</u>	<u>915,000</u>
001	Others			160,000	846,000	160,000
007	Others-(Sports)			80,000		80,000
008	Others-(Study Tour)			200,000		200,000
016	Others-(RMC/Purchase of Instruction Material)			500,000		475,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>4,420,100</u>	
A041	TOTAL PENSION			<u>2,000</u>	<u>4,420,100</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	100	
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>	<u>4,420,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				4,420,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>100</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>100</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	100	
A06	TOTAL TRANSFERS			<u>50,000</u>	<u>32,500</u>	<u>50,000</u>
A061	TOTAL SCHOLARSHIP			<u>50,000</u>	<u>32,500</u>	<u>50,000</u>
A06103	Cash awards			<u>50,000</u>	<u>32,500</u>	<u>50,000</u>
001	Cash Awards			50,000	32,500	50,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
GL1578	Principal FG Post Graduate College Jutia					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>710,000</u>	<u>639,000</u>	<u>680,000</u>
A130	TOTAL TRANSPORT			<u>600,000</u>	<u>540,000</u>	<u>570,000</u>
A13001	Transport			<u>600,000</u>	<u>540,000</u>	<u>570,000</u>
001	Transport			600,000	540,000	570,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
A13101	Machinery and Equipment			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
001	Machinery and Equipment			55,000	49,500	55,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
A13201	Furniture and Fixtures			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
001	Furniture and Fixture				49,500	
Principal FG Post Graduate College Jutia				65,575,000	75,085,200	64,451,000

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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						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
GL1579	Principal FG Degree College Muhammadabad Danyore						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>26,082,000</u>	<u>27,709,000</u>	<u>31,512,000</u>
A011	TOTAL PAY		30	42	<u>18,587,000</u>	<u>18,811,000</u>	<u>20,974,000</u>
A011-1	TOTAL PAY OF OFFICERS		15	23	<u>15,467,000</u>	<u>15,830,000</u>	<u>17,585,000</u>
A01101	Total Basic Pay		15	23	<u>13,826,000</u>	<u>14,189,000</u>	<u>16,000,000</u>
A157	Associate Professor	(BPS-19)	3	4			4,424,000
A136	Assistant Professor	(BPS-18)	6	6			5,285,000
I023	IT Lecturer	(BPS-17)	1	1			365,000
L050	Lecturer	(BPS-17)	5	11			5,836,000
L077	Librarian	(BPS-17)		1			90,000
A01103	Special pay				1,641,000	1,641,000	1,585,000
A011-2	TOTAL PAY OF OTHER STAFF		15	19	<u>3,120,000</u>	<u>2,981,000</u>	<u>3,389,000</u>
A01151	Total Pay of Other Staff		15	19	<u>2,797,000</u>	<u>2,664,000</u>	<u>2,952,000</u>
L093	Lower Division Clerk	(BPS-11)	1	2			358,000
L012	Laboratory Assistant	(BPS-09)		1			90,000
L015	Laboratory Incharge	(BPS-07)	1	1			181,000
N012	Naib Qasid/Chowkidar	(BPS-02)	13	13			2,143,000
G001	G-1 Multipurpose	(BPS-01)		1			90,000
L002	Lab Attendant/Driver	(BPS-01)		1			90,000
A01152	Personal pay				12,000	6,000	9,000
A01153	Special pay				311,000	311,000	428,000
A012	TOTAL ALLOWANCES				<u>7,495,000</u>	<u>8,898,000</u>	<u>10,538,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,909,000</u>	<u>8,312,000</u>	<u>9,900,000</u>
A01201	Senior post Allowance				45,000	37,000	27,000
A01202	House rent Allowance				1,217,000	1,605,000	1,971,000

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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					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
GL1579	Principal FG Degree College Muhammadabad Danyore					
A01203	Conveyance allowance			1,085,000	1,085,000	1,401,000
A0120D	Integrated Allowance			36,000	41,000	73,000
A0120X	Ad - hoc Allowance - 2010			5,000		
A01211	Hill allowance			16,000	16,000	28,000
A01217	Medical allowance			896,000	896,000	1,033,000
A0121T	Adhoc Relief Allowance 2013			5,000	5,000	
A0121Z	Adhoc Relief Allowance-2014			4,000	4,000	
A01224	Entertainment allowance			54,000	50,000	46,000
A01226	Computer allowance			27,000	24,000	33,000
A01228	Orderly allowance			504,000	406,000	303,000
A0122C	Adhoc Relief Allowance - 2015			2,000		
A0122M	Ad-hoc Relief Allowance-2016			1,361,000	1,361,000	1,392,000
A0122Y	Ad-hoc Relief Allowance 2017			1,647,000	1,677,000	1,794,000
A01238	Charge allowance			5,000	5,000	5,000
A0123G	Ad-hoc Relief Allowance-2018				1,100,000	1,794,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>586,000</u>	<u>586,000</u>	<u>638,000</u>
A01273	Honoraria					50,000
A01274	Medical charges			70,000	70,000	70,000
A01277	Contingent paid staff			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001	Contingent Paid Staff			350,000	350,000	350,000
A01289	Teaching Allowance			166,000	166,000	168,000
A03	TOTAL OPERATING EXPENSES			<u>3,237,000</u>	<u>3,408,300</u>	<u>3,396,000</u>
A032	TOTAL COMMUNICATIONS			<u>82,000</u>	<u>73,800</u>	<u>82,000</u>
A03201	Postage and telegraph			12,000	10,800	12,000
A03202	Telephone and trunk call			<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
001	Telephone and Trunk Calls				63,000	
A033	TOTAL UTILITIES			<u>880,000</u>	<u>1,008,000</u>	<u>1,114,000</u>
A03301	Gas					<u>165,000</u>
003	Heating Charges for Classrooms					165,000
A03302	Water			200,000	180,000	300,000
A03303	Electricity			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>

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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					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
GL1579	Principal FG Degree College Muhammadabad Danyore					
001	Electricity				45,000	
A03304	Hot and cold weather charges			<u>630,000</u>	<u>783,000</u>	<u>599,000</u>
001	Hot and Cold Weather Charges				783,000	
003	Gilgit-Baltistan Weather Charges			630,000		599,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,200,000</u>	<u>1,359,000</u>	<u>1,141,000</u>
A03805	Travelling allowance			<u>450,000</u>	<u>714,000</u>	<u>428,000</u>
001	Travelling Allowance				714,000	
A03807	P.O.L Charges A.planes			<u>750,000</u>	<u>645,000</u>	<u>713,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			750,000	645,000	713,000
A039	TOTAL GENERAL			<u>1,075,000</u>	<u>967,500</u>	<u>1,059,000</u>
A03901	Stationery			<u>230,000</u>	<u>207,000</u>	<u>230,000</u>
001	Stationery				207,000	
A03902	Printing and publication			15,000	13,500	15,000
A03905	Newspapers periodicals and books			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001	Newspapers, Periodicals and Books			25,000	22,500	25,000
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
A03918	Exhibitions fairs and other national celebrations			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Exhibitions, Fairs and other National Celebrations			50,000	45,000	50,000
A03970	Others			<u>740,000</u>	<u>666,000</u>	<u>724,000</u>
001	Others			160,000	666,000	160,000
007	Others-(Sports)			50,000		50,000
008	Others-(Study Tour)			200,000		200,000
016	Others-(RMC/Purchase of Instruction Material)			330,000		314,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>200</u>	
A041	TOTAL PENSION			<u>2,000</u>	<u>200</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	100	

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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					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
GL1579	Principal FG Degree College Muhammadabad Danyore					
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>	<u>100</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				100	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>100</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>100</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	100	
A06	TOTAL TRANSFERS			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
A061	TOTAL SCHOLARSHIP			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
A06103	Cash awards			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Cash Awards			30,000	27,000	30,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>690,000</u>	<u>621,000</u>	<u>660,000</u>
A130	TOTAL TRANSPORT			<u>600,000</u>	<u>540,000</u>	<u>570,000</u>
A13001	Transport			<u>600,000</u>	<u>540,000</u>	<u>570,000</u>
001	Transport			600,000	540,000	570,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
A13201	Furniture and Fixtures			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
001	Furniture and Fixture				49,500	

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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
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
GL1579	Principal FG Degree College Muhammadabad Danyore					
Principal FG Degree College Muhammadabad Danyore				30,042,000	31,765,600	35,598,000

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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						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
GL1580	Principal FG Degree College for Women Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>41,589,000</u>	<u>46,175,000</u>	<u>51,748,000</u>
A011	TOTAL PAY		<u>59</u>	<u>73</u>	<u>29,404,000</u>	<u>30,906,000</u>	<u>34,781,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>30</u>	<u>37</u>	<u>23,051,000</u>	<u>24,688,000</u>	<u>28,313,000</u>
A01101	Total Basic Pay		<u>30</u>	<u>37</u>	<u>20,591,000</u>	<u>22,055,000</u>	<u>25,786,000</u>
P060	Professor	(BPS-20)	1	1			1,404,000
A157	Associate Professor	(BPS-19)	4	4			4,701,000
A136	Assistant Professor	(BPS-18)	9	9			7,303,000
L050	Lecturer	(BPS-17)	11	17			9,994,000
S147	Superintendent	(BPS-17)	1	1			564,000
W049	Warden	(BPS-17)		1			90,000
D156	DPE	(BPS-16)	1	1			328,000
L004	Lab Manager	(BPS-16)	1	1			459,000
L077	Librarian	(BPS-16)	1	1			508,000
S116	Stenographer	(BPS-16)	1	1			435,000
A01103	Special pay				2,460,000	2,633,000	2,527,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>29</u>	<u>36</u>	<u>6,353,000</u>	<u>6,218,000</u>	<u>6,468,000</u>
A01151	Total Pay of Other Staff		<u>29</u>	<u>36</u>	<u>5,594,000</u>	<u>5,517,000</u>	<u>5,797,000</u>
A009	Accountant	(BPS-16)	1	1			459,000
S117	Stenotypist	(BPS-14)	1	1			170,000
L093	Lower Division Clerk	(BPS-11)	2	2			313,000
A186	Assistant Warden	(BPS-09)		1			90,000
L012	Laboratory Assistant	(BPS-09)		1			90,000
L078	Library Assistant	(BPS-09)		1			90,000
L012	Laboratory Assistant	(BPS-07)	5	5			1,628,000
D159	Driver	(BPS-05)	1	1			176,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
GL1580	Principal FG Degree College for Women Gilgit						
N012	Naib Qasid/Chowkidar	(BPS-02)	19	19			2,691,000
G019	Grade-I	(BPS-01)		4			90,000
A01152	Personal pay				60,000	39,000	42,000
A01153	Special pay				699,000	662,000	629,000
A012	TOTAL ALLOWANCES				<u>12,185,000</u>	<u>15,269,000</u>	<u>16,967,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,564,000</u>	<u>14,473,000</u>	<u>16,253,000</u>
A01201	Senior post Allowance				45,000	45,000	41,000
A01202	House rent Allowance				2,400,000	3,354,000	3,903,000
A01203	Conveyance allowance				2,188,000	2,075,000	2,359,000
A0120D	Integrated Allowance				56,000	54,000	49,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				10,000		
A0120X	Ad - hoc Allowance - 2010				22,000		
A01211	Hill allowance				33,000	32,000	29,000
A01216	Qualification allowance					23,000	54,000
A01217	Medical allowance				1,459,000	1,495,000	1,467,000
A01224	Entertainment allowance				65,000	64,000	58,000
A01226	Computer allowance				24,000	24,000	49,000
A01228	Orderly allowance				504,000	504,000	454,000
A0122C	Adhoc Relief Allowance - 2015				9,000		
A0122M	Ad-hoc Relief Allowance-2016				2,143,000	2,200,000	2,176,000
A0122Y	Ad-hoc Relief Allowance 2017				2,597,000	2,756,000	2,807,000
A01236	Deputation allowance				9,000		
A0123G	Ad-hoc Relief Allowance-2018					1,847,000	2,807,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>621,000</u>	<u>796,000</u>	<u>714,000</u>
A01271	Overtime allowance				8,000	8,000	
A01273	Honoraria				50,000	50,000	50,000
A01274	Medical charges				100,000	250,000	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
A01289	Teaching Allowance				271,000	296,000	372,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
GL1580	Principal FG Degree College for Women Gilgit					
A03	TOTAL OPERATING EXPENSES			<u>3,834,000</u>	<u>3,567,000</u>	<u>3,974,000</u>
A032	TOTAL COMMUNICATIONS			<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
A03201	Postage and telegraph			15,000	13,500	15,000
A03202	Telephone and trunk call			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
001	Telephone and Trunk Calls				49,500	
A033	TOTAL UTILITIES			<u>1,329,000</u>	<u>1,462,500</u>	<u>1,549,000</u>
A03301	Gas					<u>283,000</u>
003	Heating Charges for Classrooms					283,000
A03303	Electricity			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
001	Electricity				49,500	
A03304	Hot and cold weather charges			<u>1,274,000</u>	<u>1,413,000</u>	<u>1,211,000</u>
001	Hot and Cold Weather Charges				1,413,000	
003	Gilgit-Baltistan Weather Charges			1,274,000		1,211,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,100,000</u>	<u>840,000</u>	<u>1,045,000</u>
A03805	Travelling allowance			<u>400,000</u>	<u>210,000</u>	<u>380,000</u>
001	Travelling Allowance				210,000	
A03807	P.O.L Charges A.planes			<u>700,000</u>	<u>630,000</u>	<u>665,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			700,000	630,000	665,000
A039	TOTAL GENERAL			<u>1,335,000</u>	<u>1,201,500</u>	<u>1,310,000</u>
A03901	Stationery			<u>220,000</u>	<u>198,000</u>	<u>220,000</u>
001	Stationery				198,000	
A03902	Printing and publication			20,000	18,000	20,000
A03905	Newspapers periodicals and books			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Newspapers, Periodicals and Books			50,000	45,000	50,000
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
A03918	Exhibitions fairs and other national celebrations			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>

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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					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
GL1580	Principal FG Degree College for Women Gilgit					
001	Exhibitions, Fairs and other National Celebrations			50,000	45,000	50,000
A03970	Others			<u>980,000</u>	<u>882,000</u>	<u>955,000</u>
001	Others			210,000	882,000	210,000
007	Others-(Sports)			70,000		70,000
008	Others-(Study Tour)			200,000		200,000
016	Others-(RMC/Purchase of Instruction Material)			500,000		475,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>735,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>735,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	
A04114	Superannuation Encashment of L.P.R				<u>734,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				734,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	
A06	TOTAL TRANSFERS			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
A061	TOTAL SCHOLARSHIP			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
A06103	Cash awards			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Cash Awards			40,000	36,000	40,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>740,000</u>	<u>666,000</u>	<u>708,000</u>
A130	TOTAL TRANSPORT			<u>650,000</u>	<u>585,000</u>	<u>618,000</u>
A13001	Transport			<u>650,000</u>	<u>585,000</u>	<u>618,000</u>
001	Transport			650,000	585,000	618,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
GL1580	Principal FG Degree College for Women Gilgit					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
A13101	Machinery and Equipment			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
001	Machinery and Equipment			45,000	40,500	45,000
A132	TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
A13201	Furniture and Fixtures			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
001	Furniture and Fixture				40,500	
Principal FG Degree College for Women Gilgit				46,205,000	51,180,000	56,470,000

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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					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
GL1722	Principal Public School and College Juglote Gilgit					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,720,000</u>	<u>5,720,000</u>	<u>7,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>5,720,000</u>	<u>5,720,000</u>	<u>7,000,000</u>
A05270	To Others			<u>5,720,000</u>	<u>5,720,000</u>	<u>7,000,000</u>
001	To Others			5,720,000	5,720,000	7,000,000
Principal Public School and College Juglote Gilgit				5,720,000	5,720,000	7,000,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
GL1731	Public School and College Jutial Gilgit					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF			<u>17,400,000</u>	<u>17,400,000</u>	<u>17,400,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>17,400,000</u>	<u>17,400,000</u>	<u>17,400,000</u>
A05270	To Others			<u>17,400,000</u>	<u>17,400,000</u>	<u>17,400,000</u>
001	To Others			17,400,000	17,400,000	17,400,000
Public School and College Jutial Gilgit				17,400,000	17,400,000	17,400,000

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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						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
GN1018	Principal Boys Inter College Khaplu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,738,000</u>	<u>20,010,000</u>	<u>37,268,000</u>
A011	TOTAL PAY		30	39	<u>14,440,000</u>	<u>13,595,000</u>	<u>20,014,000</u>
A011-1	TOTAL PAY OF OFFICERS		19	23	<u>11,450,000</u>	<u>11,124,000</u>	<u>17,100,000</u>
A01101	Total Basic Pay		19	23	<u>10,240,000</u>	<u>10,011,000</u>	<u>13,889,000</u>
A157	Associate Professor	(BPS-19)	1	1			955,000
P051	Principal	(BPS-19)	1	1			955,000
A136	Assistant Professor	(BPS-18)	5	5			5,631,000
I001	I.T Teacher	(BPS-17)	1	1			368,000
L050	Lecturer	(BPS-17)	8	12			4,954,000
S147	Superintendent	(BPS-17)	1	1			368,000
D156	DPE	(BPS-16)	1	1			231,000
L077	Librarian	(BPS-16)	1	1			427,000
A01103	Special pay				1,210,000	1,113,000	3,211,000
A011-2	TOTAL PAY OF OTHER STAFF		11	16	<u>2,990,000</u>	<u>2,471,000</u>	<u>2,914,000</u>
A01151	Total Pay of Other Staff		11	16	<u>2,672,000</u>	<u>2,208,000</u>	<u>2,690,000</u>
U019	Upper Division Clerk	(BPS-14)	1	2			369,000
L093	Lower Division Clerk	(BPS-11)		1			90,000
L012	Laboratory Assistant	(BPS-09)		1			90,000
L012	Laboratory Assistant	(BPS-07)	3	3			691,000
L015	Laboratory Incharge	(BPS-07)	1	1			208,000
D159	Driver	(BPS-04)		1			90,000
N012	Naib Qasid/Chowkidar	(BPS-02)	6	6			1,062,000
G001	G-1 Multipurpose	(BPS-01)		1			90,000
A01153	Special pay				318,000	263,000	224,000

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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					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
GN1018	Principal Boys Inter College Khaplu					
A012	TOTAL ALLOWANCES			<u>5,298,000</u>	<u>6,415,000</u>	<u>17,254,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,944,000</u>	<u>5,666,000</u>	<u>16,648,000</u>
A01201	Senior post Allowance			15,000	5,000	
A01202	House rent Allowance			742,000	981,000	3,156,000
A01203	Conveyance allowance			841,000	817,000	2,846,000
A0120D	Integrated Allowance			11,000	11,000	10,000
A0120X	Ad - hoc Allowance - 2010			15,000		
A01211	Hill allowance			11,000	16,000	11,000
A01216	Qualification allowance			71,000	109,000	799,000
A01217	Medical allowance			692,000	694,000	1,546,000
A01224	Entertainment allowance			29,000	21,000	17,000
A01226	Computer allowance			27,000	31,000	33,000
A01228	Orderly allowance			168,000	56,000	
A0122M	Ad-hoc Relief Allowance-2016			1,037,000	954,000	2,491,000
A0122Y	Ad-hoc Relief Allowance 2017			1,273,000	1,220,000	3,187,000
A01238	Charge allowance			12,000		
A0123G	Ad-hoc Relief Allowance-2018				751,000	2,552,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>354,000</u>	<u>749,000</u>	<u>606,000</u>
A01273	Honoraria			1,000	1,000	1,000
A01274	Medical charges			90,000	485,000	90,000
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			163,000	163,000	415,000
A03	TOTAL OPERATING EXPENSES			<u>2,662,000</u>	<u>2,814,200</u>	<u>2,726,000</u>
A032	TOTAL COMMUNICATIONS			<u>38,000</u>	<u>34,200</u>	<u>38,000</u>
A03201	Postage and telegraph			8,000	7,200	8,000
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>614,000</u>	<u>647,000</u>	<u>744,000</u>
A03301	Gas					<u>159,000</u>

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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					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
GN1018	Principal Boys Inter College Khaplu					
003	Heating Charges for Classrooms					159,000
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>594,000</u>	<u>629,000</u>	<u>565,000</u>
001	Hot and Cold Weather Charges				629,000	
003	Gilgit-Baltistan Weather Charges			594,000		565,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>950,000</u>	<u>1,179,000</u>	<u>903,000</u>
A03805	Travelling allowance			<u>400,000</u>	<u>684,000</u>	<u>380,000</u>
001	Travelling Allowance				684,000	
A03807	P.O.L Charges A.planes			<u>550,000</u>	<u>495,000</u>	<u>523,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			550,000	495,000	523,000
A039	TOTAL GENERAL			<u>1,060,000</u>	<u>954,000</u>	<u>1,041,000</u>
A03901	Stationery			<u>160,000</u>	<u>144,000</u>	<u>160,000</u>
001	Stationery				144,000	
A03902	Printing and publication			5,000	4,500	5,000
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books			20,000	18,000	20,000
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
A03918	Exhibitions fairs and other national celebrations			<u>85,000</u>	<u>76,500</u>	<u>85,000</u>
001	Exhibitions, Fairs and other National Celebrations			85,000	76,500	85,000
A03970	Others			<u>780,000</u>	<u>702,000</u>	<u>761,000</u>
001	Others			120,000	702,000	120,000
007	Others-(Sports)			80,000		80,000
008	Others-(Study Tour)			200,000		200,000
016	Others-(RMC/Purchase of Instruction Material)			380,000		361,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>1,100</u>	
A041	TOTAL PENSION			<u>2,000</u>	<u>1,100</u>	

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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					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
GN1018	Principal Boys Inter College Khaplu					
A04106	Reimbursement of medical charges to pensioners			1,000	100	
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>	<u>1,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>100</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>100</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	100	
A06	TOTAL TRANSFERS			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
A061	TOTAL SCHOLARSHIP			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
A06103	Cash awards			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001	Cash Awards			25,000	22,500	25,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>540,000</u>	<u>486,000</u>	<u>518,000</u>
A130	TOTAL TRANSPORT			<u>450,000</u>	<u>405,000</u>	<u>428,000</u>
A13001	Transport			<u>450,000</u>	<u>405,000</u>	<u>428,000</u>
001	Transport			450,000	405,000	428,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
A13101	Machinery and Equipment			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
001	Machinery and Equipment			45,000	40,500	45,000
A132	TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
A13201	Furniture and Fixtures			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
001	Furniture and Fixture				40,500	

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
GN1018	Principal Boys Inter College Khaplu					
Principal Boys Inter College Khaplu				22,968,000	23,333,900	40,537,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
GN1069	Public School Ghanche					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>4,620,000</u>	<u>4,620,000</u>	<u>4,620,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>4,620,000</u>	<u>4,620,000</u>	<u>4,620,000</u>
A05270	To Others			<u>4,620,000</u>	<u>4,620,000</u>	<u>4,620,000</u>
001	To Others			4,620,000	4,620,000	4,620,000
Public School Ghanche				4,620,000	4,620,000	4,620,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
GZ1022	Principal Boys Inter College Gahkuch						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>23,607,000</u>	<u>26,478,000</u>	<u>23,296,000</u>
A011	TOTAL PAY		33	33	<u>17,300,000</u>	<u>18,238,000</u>	<u>16,494,000</u>
A011-1	TOTAL PAY OF OFFICERS		18	18	<u>14,400,000</u>	<u>14,423,000</u>	<u>13,406,000</u>
A01101	Total Basic Pay		18	18	<u>13,000,000</u>	<u>12,995,000</u>	<u>12,448,000</u>
A157	Associate Professor	(BPS-19)	1	1			833,000
P051	Principal	(BPS-19)	1	1			1,306,000
A136	Assistant Professor	(BPS-18)	5	5			3,678,000
I001	I.T Teacher	(BPS-17)	1	1			688,000
L050	Lecturer	(BPS-17)	8	8			5,109,000
S147	Superintendent	(BPS-17)	1	1			440,000
L077	Librarian	(BPS-16)	1	1			394,000
A01103	Special pay				1,400,000	1,428,000	958,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>2,900,000</u>	<u>3,815,000</u>	<u>3,088,000</u>
A01151	Total Pay of Other Staff		15	15	<u>2,600,000</u>	<u>3,420,000</u>	<u>2,866,000</u>
A009	Accountant	(BPS-16)	1	1			459,000
D156	DPE	(BPS-15)	1	1			354,000
L093	Lower Division Clerk	(BPS-11)	1	1			243,000
L012	Laboratory Assistant	(BPS-07)	3	3			689,000
L015	Laboratory Incharge	(BPS-07)	1	1			195,000
D159	Driver	(BPS-05)	1	1			206,000
N012	Naib Qasid/Chowkidar	(BPS-02)	7	7			720,000
A01153	Special pay				300,000	395,000	222,000
A012	TOTAL ALLOWANCES				<u>6,307,000</u>	<u>8,240,000</u>	<u>6,802,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,575,000</u>	<u>7,466,000</u>	<u>5,957,000</u>

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EDUCATION & SOCIAL WELFARE DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
GZ1022	Principal Boys Inter College Gahkuch					
A01201	Senior post Allowance			20,000	15,000	14,000
A01202	House rent Allowance			800,000	1,234,000	401,000
A01203	Conveyance allowance			1,000,000	1,083,000	1,894,000
A0120D	Integrated Allowance			10,000	10,000	10,000
A01211	Hill allowance			15,000	15,000	5,000
A01217	Medical allowance			700,000	794,000	546,000
A01224	Entertainment allowance			30,000	64,000	1,000
A01226	Computer allowance			100,000	45,000	41,000
A01228	Orderly allowance			200,000	168,000	152,000
A0122M	Ad-hoc Relief Allowance-2016			1,200,000	1,287,000	787,000
A0122Y	Ad-hoc Relief Allowance 2017			1,500,000	1,638,000	1,134,000
A0123G	Ad-hoc Relief Allowance-2018				1,113,000	972,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>732,000</u>	<u>774,000</u>	<u>845,000</u>
A01271	Overtime allowance			1,000	1,000	
A01273	Honoraria			1,000	1,000	1,000
A01274	Medical charges			90,000	90,000	90,000
A01277	Contingent paid staff			<u>540,000</u>	<u>540,000</u>	<u>540,000</u>
001	Contingent Paid Staff			540,000	540,000	540,000
A01289	Teaching Allowance			100,000	142,000	214,000
A03	TOTAL OPERATING EXPENSES			<u>2,202,000</u>	<u>2,244,400</u>	<u>2,256,000</u>
A032	TOTAL COMMUNICATIONS			<u>6,000</u>	<u>55,900</u>	<u>6,000</u>
A03201	Postage and telegraph			1,000	900	1,000
A03202	Telephone and trunk call			<u>5,000</u>	<u>55,000</u>	<u>5,000</u>
001	Telephone and Trunk Calls				55,000	
A033	TOTAL UTILITIES			<u>640,000</u>	<u>754,000</u>	<u>728,000</u>
A03301	Gas					<u>118,000</u>
003	Heating Charges for Classrooms					118,000
A03303	Electricity			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Electricity				36,000	
A03304	Hot and cold weather charges			<u>600,000</u>	<u>718,000</u>	<u>570,000</u>
001	Hot and Cold Weather Charges				718,000	

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
GZ1022	Principal Boys Inter College Gahkuch					
003	Gilgit-Baltistan Weather Charges			600,000		570,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>701,000</u>	<u>665,000</u>	<u>667,000</u>
A03805	Travelling allowance			<u>350,000</u>	<u>350,000</u>	<u>333,000</u>
001	Travelling Allowance				350,000	
A03807	P.O.L Charges A.planes			<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			350,000	315,000	333,000
A03808	Conveyance charges (Govt.)			1,000		1,000
A039	TOTAL GENERAL			<u>855,000</u>	<u>769,500</u>	<u>855,000</u>
A03901	Stationery			<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
001	Stationery				162,000	
A03902	Printing and publication			10,000	9,000	10,000
A03905	Newspapers periodicals and books			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books			30,000	27,000	30,000
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
A03918	Exhibitions fairs and other national celebrations			<u>85,000</u>	<u>76,500</u>	<u>85,000</u>
001	Exhibitions, Fairs and other National Celebrations			85,000	76,500	85,000
A03970	Others			<u>540,000</u>	<u>486,000</u>	<u>540,000</u>
001	Others			80,000	486,000	80,000
007	Others-(Sports)			60,000		60,000
008	Others-(Study Tour)			150,000		150,000
016	Others-(RMC/Purchase of Instruction Material)			250,000		250,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>209,100</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>209,100</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	100	
A04114	Superannuation Encashment of L.P.R				<u>209,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				209,000	

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
GZ1022	Principal Boys Inter College Gahkuch						
A06	TOTAL TRANSFERS				25,000	22,500	25,000
A061	TOTAL SCHOLARSHIP				25,000	22,500	25,000
A06103	Cash awards				25,000	22,500	25,000
001	Cash Awards				25,000	22,500	25,000
A13	TOTAL REPAIRS AND MAINTENANCE				450,000	405,000	430,000
A130	TOTAL TRANSPORT				400,000	360,000	380,000
A13001	Transport				400,000	360,000	380,000
001	Transport				400,000	360,000	380,000
A131	TOTAL MACHINERY AND EQUIPMENT				25,000	22,500	25,000
A13101	Machinery and Equipment				25,000	22,500	25,000
001	Machinery and Equipment				25,000	22,500	25,000
A132	TOTAL FURNITURE AND FIXTURE				25,000	22,500	25,000
A13201	Furniture and Fixtures				25,000	22,500	25,000
001	Furniture and Fixture					22,500	
Principal Boys Inter College Gahkuch					26,285,000	29,359,000	26,007,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
GZ1084	PRINCIPAL INTER COLLEGE GUPIS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,519,000</u>	<u>5,991,000</u>	<u>12,088,000</u>
A011	TOTAL PAY		2	2	<u>2,814,000</u>	<u>3,623,000</u>	<u>4,516,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,492,000</u>	<u>2,956,000</u>	<u>3,724,000</u>
A01101	Total Basic Pay		4	4	<u>2,239,000</u>	<u>2,576,000</u>	<u>2,300,000</u>
A157	Associate Professor	(BPS-19)	1	1			689,000
A136	Assistant Professor	(BPS-18)	1	1			709,000
P051	Principal	(BPS-18)	1	1			461,000
L050	Lecturer	(BPS-17)	1	1			441,000
A01103	Special pay				253,000	380,000	1,424,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>322,000</u>	<u>667,000</u>	<u>792,000</u>
A01151	Total Pay of Other Staff		3	3	<u>287,000</u>	<u>600,000</u>	<u>716,000</u>
A009	Accountant	(BPS-16)	1	1			442,000
D159	Driver	(BPS-04)	1	1			148,000
G019	Grade-I	(BPS-01)	1	1			126,000
A01153	Special pay				35,000	67,000	76,000
A012	TOTAL ALLOWANCES				<u>1,705,000</u>	<u>2,368,000</u>	<u>7,572,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,004,000</u>	<u>1,635,000</u>	<u>6,556,000</u>
A01202	House rent Allowance				174,000	278,000	1,386,000
A01203	Conveyance allowance				231,000	301,000	929,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A01211	Hill allowance				3,000	2,000	3,000
A01217	Medical allowance				134,000	202,000	653,000
A01224	Entertainment allowance				1,000		
A0122M	Ad-hoc Relief Allowance-2016				204,000	320,000	1,086,000
A0122Y	Ad-hoc Relief Allowance 2017				253,000	318,000	1,409,000
A0123G	Ad-hoc Relief Allowance-2018					210,000	1,086,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
GZ1084	PRINCIPAL INTER COLLEGE GUPIS					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>701,000</u>	<u>733,000</u>	<u>1,016,000</u>
A01271	Overtime allowance			1,000		
A01273	Honoraria			1,000		1,000
A01274	Medical charges			60,000	60,000	60,000
A01277	Contingent paid staff			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001	Contingent Paid Staff			600,000	600,000	600,000
A01289	Teaching Allowance			39,000	73,000	355,000
A03	TOTAL OPERATING EXPENSES			<u>2,154,000</u>	<u>2,134,000</u>	<u>2,269,000</u>
A032	TOTAL COMMUNICATIONS			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
A03201	Postage and telegraph			10,000	9,000	10,000
A03202	Telephone and trunk call			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Telephone and Trunk Calls				31,500	
A033	TOTAL UTILITIES			<u>194,000</u>	<u>370,000</u>	<u>371,000</u>
A03301	Gas					<u>177,000</u>
003	Heating Charges for Classrooms					177,000
A03303	Electricity			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Electricity				9,000	
A03304	Hot and cold weather charges			<u>184,000</u>	<u>361,000</u>	<u>184,000</u>
001	Hot and Cold Weather Charges				361,000	
003	Gilgit-Baltistan Weather Charges			184,000		184,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>930,000</u>	<u>837,000</u>	<u>884,000</u>
A03805	Travelling allowance			<u>400,000</u>	<u>360,000</u>	<u>380,000</u>
001	Travelling Allowance				360,000	
A03807	P.O.L Charges A.planes			<u>530,000</u>	<u>477,000</u>	<u>504,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			530,000	477,000	504,000
A039	TOTAL GENERAL			<u>985,000</u>	<u>886,500</u>	<u>969,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
GZ1084	PRINCIPAL INTER COLLEGE GUPIS					
A03901	Stationery			<u>140,000</u>	<u>126,000</u>	<u>140,000</u>
001	Stationery				126,000	
A03902	Printing and publication			15,000	13,500	15,000
A03905	Newspapers periodicals and books			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001	Newspapers, Periodicals and Books			25,000	22,500	25,000
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
A03918	Exhibitions fairs and other national celebrations			<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
001	Exhibitions, Fairs and other National Celebrations			80,000	72,000	80,000
A03970	Others			<u>710,000</u>	<u>639,000</u>	<u>694,000</u>
001	Others			110,000	639,000	110,000
007	Others-(Sports)			70,000		70,000
008	Others-(Study Tour)			200,000		200,000
016	Others-(RMC/Purchase of Instruction Material)			330,000		314,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>100</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>100</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	100	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>100</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>100</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	100	
A06	TOTAL TRANSFERS			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
A061	TOTAL SCHOLARSHIP			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
A06103	Cash awards			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Cash Awards			20,000	18,000	20,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>460,000</u>	<u>414,000</u>	<u>441,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
GZ1084	PRINCIPAL INTER COLLEGE GUPIS					
A130	TOTAL TRANSPORT			<u>380,000</u>	<u>342,000</u>	<u>361,000</u>
A13001	Transport			<u>380,000</u>	<u>342,000</u>	<u>361,000</u>
001	Transport			380,000	342,000	361,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
A13201	Furniture and Fixtures			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
001	Furniture and Fixture				40,500	
PRINCIPAL INTER COLLEGE GUPIS				7,155,000	8,557,200	14,818,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
GZ1087	PRINCIPAL GIRLS INTER COLLEGE GHIZER						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,626,000</u>	<u>16,924,000</u>	<u>15,533,000</u>
A011	TOTAL PAY		23	23	<u>10,909,000</u>	<u>11,303,000</u>	<u>11,035,000</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>8,799,000</u>	<u>9,162,000</u>	<u>9,033,000</u>
A01101	Total Basic Pay		15	15	<u>7,897,000</u>	<u>8,247,000</u>	<u>8,436,000</u>
A157	Associate Professor	(BPS-19)	2	2			1,264,000
A136	Assistant Professor	(BPS-18)	3	3			1,706,000
P051	Principal	(BPS-18)	1	1			887,000
I023	IT Lecturer	(BPS-17)	1	1			564,000
L051	Lecturer/SS	(BPS-17)	7	7			3,451,000
L077	Librarian	(BPS-17)	1	1			564,000
A01103	Special pay				902,000	915,000	597,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>2,110,000</u>	<u>2,141,000</u>	<u>2,002,000</u>
A01151	Total Pay of Other Staff		8	8	<u>1,893,000</u>	<u>1,924,000</u>	<u>1,806,000</u>
A009	Accountant	(BPS-16)	2	2			788,000
L012	Laboratory Assistant	(BPS-09)	1	1			290,000
L015	Laboratory Incharge	(BPS-07)	1	1			185,000
D159	Driver	(BPS-04)	2	2			295,000
G019	Grade-I	(BPS-01)	2	2			248,000
A01153	Special pay				217,000	217,000	196,000
A012	TOTAL ALLOWANCES				<u>4,717,000</u>	<u>5,621,000</u>	<u>4,498,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,743,000</u>	<u>4,658,000</u>	<u>3,821,000</u>
A01202	House rent Allowance				684,000	864,000	755,000
A01203	Conveyance allowance				747,000	755,000	637,000
A01211	Hill allowance				9,000	9,000	9,000
A01217	Medical allowance				490,000	507,000	380,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
GZ1087	PRINCIPAL GIRLS INTER COLLEGE GHIZER					
A01224	Entertainment allowance			12,000	12,000	11,000
A01226	Computer allowance			27,000	27,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			796,000	816,000	580,000
A0122Y	Ad-hoc Relief Allowance 2017			978,000	1,034,000	720,000
A0123G	Ad-hoc Relief Allowance-2018				634,000	720,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>974,000</u>	<u>963,000</u>	<u>677,000</u>
A01273	Honoraria			1,000	1,000	1,000
A01274	Medical charges			350,000	350,000	100,000
A01277	Contingent paid staff			<u>480,000</u>	<u>480,000</u>	<u>480,000</u>
001	Contingent Paid Staff			480,000	480,000	480,000
A01289	Teaching Allowance			143,000	132,000	96,000
A03	TOTAL OPERATING EXPENSES			<u>2,528,000</u>	<u>2,309,800</u>	<u>2,555,000</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
A03201	Postage and telegraph			10,000	9,000	10,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls				45,000	
A033	TOTAL UTILITIES			<u>629,000</u>	<u>602,500</u>	<u>717,000</u>
A03301	Gas					<u>118,000</u>
003	Heating Charges for Classrooms					118,000
A03303	Electricity			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001	Electricity				13,500	
A03304	Hot and cold weather charges			<u>614,000</u>	<u>589,000</u>	<u>584,000</u>
001	Hot and Cold Weather Charges				589,000	
003	Gilgit-Baltistan Weather Charges			614,000		584,000
A034	TOTAL OCCUPANCY COSTS			<u>2,000</u>	<u>1,800</u>	<u>2,000</u>
A03402	Rent for office building			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Rent for Office Building			1,000	900	1,000
A03403	Rent for residential building			1,000	900	1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
GZ1087	PRINCIPAL GIRLS INTER COLLEGE GHIZER					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>852,000</u>	<u>765,000</u>	<u>810,000</u>
A03805	Travelling allowance			<u>400,000</u>	<u>360,000</u>	<u>380,000</u>
001	Travelling Allowance				360,000	
A03806	Transportation of Goods (Govt.)			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes			<u>450,000</u>	<u>405,000</u>	<u>428,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			450,000	405,000	428,000
A03808	Conveyance charges (Govt.)			1,000		1,000
A039	TOTAL GENERAL			<u>985,000</u>	<u>886,500</u>	<u>966,000</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
A03905	Newspapers periodicals and books			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001	Newspapers, Periodicals and Books			25,000	22,500	25,000
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
A03918	Exhibitions fairs and other national celebrations			<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
001	Exhibitions, Fairs and other National Celebrations			80,000	72,000	80,000
A03970	Others			<u>710,000</u>	<u>639,000</u>	<u>691,000</u>
001	Others			60,000	639,000	60,000
007	Others-(Sports)			70,000		70,000
008	Others-(Study Tour)			200,000		200,000
016	Others-(RMC/Purchase of Instruction Material)			380,000		361,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>100</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>100</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	100	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>100</u>	

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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					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
GZ1087	PRINCIPAL GIRLS INTER COLLEGE GHIZER					
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>100</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	100	
A06	TOTAL TRANSFERS			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
A061	TOTAL SCHOLARSHIP			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
A06103	Cash awards			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Cash Awards			20,000	18,000	20,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>480,000</u>	<u>432,000</u>	<u>460,000</u>
A130	TOTAL TRANSPORT			<u>400,000</u>	<u>360,000</u>	<u>380,000</u>
A13001	Transport			<u>400,000</u>	<u>360,000</u>	<u>380,000</u>
001	Transport			400,000	360,000	380,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
A13201	Furniture and Fixtures			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
001	Furniture and Fixture				40,500	
PRINCIPAL GIRLS INTER COLLEGE GHIZER				18,656,000	19,684,000	18,568,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
GZ1089	PRINCIPAL INTER COLLEGE TAUSE YASIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,495,000</u>	<u>6,805,000</u>	<u>9,886,000</u>
A011	TOTAL PAY		17	17	<u>4,137,000</u>	<u>4,244,000</u>	<u>6,586,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>3,105,000</u>	<u>3,191,000</u>	<u>5,359,000</u>
A01101	Total Basic Pay		9	9	<u>2,794,000</u>	<u>2,799,000</u>	<u>4,918,000</u>
A157	Associate Professor	(BPS-19)	1	1			689,000
A136	Assistant Professor	(BPS-18)	2	2			922,000
P051	Principal	(BPS-18)	1	1			864,000
L050	Lecturer	(BPS-17)	5	5			2,443,000
A01103	Special pay				311,000	392,000	441,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,032,000</u>	<u>1,053,000</u>	<u>1,227,000</u>
A01151	Total Pay of Other Staff		8	8	<u>919,000</u>	<u>940,000</u>	<u>1,125,000</u>
A009	Accountant	(BPS-16)	1	1			229,000
L012	Laboratory Assistant	(BPS-09)	2	2			294,000
D159	Driver	(BPS-04)	1	1			148,000
G019	Grade-I	(BPS-01)	4	4			454,000
A01153	Special pay				113,000	113,000	102,000
A012	TOTAL ALLOWANCES				<u>2,358,000</u>	<u>2,561,000</u>	<u>3,300,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,613,000</u>	<u>1,818,000</u>	<u>2,512,000</u>
A01202	House rent Allowance				249,000	316,000	441,000
A01203	Conveyance allowance				430,000	341,000	549,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A01211	Hill allowance				9,000	9,000	9,000
A01217	Medical allowance				250,000	248,000	297,000
A0122C	Adhoc Relief Allowance - 2015				2,000	2,000	
A0122M	Ad-hoc Relief Allowance-2016				302,000	302,000	387,000
A0122Y	Ad-hoc Relief Allowance 2017				367,000	372,000	571,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
GZ1089	PRINCIPAL INTER COLLEGE TAUSE YASIN					
A0123G	Ad-hoc Relief Allowance-2018				224,000	254,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>745,000</u>	<u>743,000</u>	<u>788,000</u>
A01273	Honoraria			1,000		1,000
A01274	Medical charges			50,000	50,000	50,000
A01277	Contingent paid staff			<u>645,000</u>	<u>645,000</u>	<u>645,000</u>
001	Contingent Paid Staff			645,000	645,000	645,000
A01289	Teaching Allowance			49,000	48,000	92,000
A03	TOTAL OPERATING EXPENSES			<u>2,382,000</u>	<u>2,428,000</u>	<u>2,453,000</u>
A032	TOTAL COMMUNICATIONS			<u>50,000</u>	<u>36,000</u>	<u>50,000</u>
A03201	Postage and telegraph			10,000		10,000
A03202	Telephone and trunk call			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Telephone and Trunk Calls				36,000	
A033	TOTAL UTILITIES			<u>257,000</u>	<u>524,500</u>	<u>399,000</u>
A03301	Gas					<u>142,000</u>
003	Heating Charges for Classrooms					142,000
A03303	Electricity			<u>25,000</u>	<u>9,500</u>	<u>25,000</u>
001	Electricity				9,500	
A03304	Hot and cold weather charges			<u>232,000</u>	<u>515,000</u>	<u>232,000</u>
001	Hot and Cold Weather Charges				515,000	
003	Gilgit-Baltistan Weather Charges			232,000		232,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,050,000</u>	<u>945,000</u>	<u>998,000</u>
A03805	Travelling allowance			<u>500,000</u>	<u>450,000</u>	<u>475,000</u>
001	Travelling Allowance				450,000	
A03807	P.O.L Charges A.planes			<u>550,000</u>	<u>495,000</u>	<u>523,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			550,000	495,000	523,000
A039	TOTAL GENERAL			<u>1,025,000</u>	<u>922,500</u>	<u>1,006,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
GZ1089	PRINCIPAL INTER COLLEGE TAUSE YASIN					
A03901	Stationery			<u>140,000</u>	<u>126,000</u>	<u>140,000</u>
001	Stationery				126,000	
A03902	Printing and publication			5,000	4,500	5,000
A03905	Newspapers periodicals and books			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001	Newspapers, Periodicals and Books			25,000	22,500	25,000
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
A03918	Exhibitions fairs and other national celebrations			<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
001	Exhibitions, Fairs and other National Celebrations			80,000	72,000	80,000
A03970	Others			<u>770,000</u>	<u>693,000</u>	<u>751,000</u>
001	Others			140,000	693,000	140,000
007	Others-(Sports)			50,000		50,000
008	Others-(Study Tour)			200,000		200,000
016	Others-(RMC/Purchase of Instruction Material)			380,000		361,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>100</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>100</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	100	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>100</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>100</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	100	
A06	TOTAL TRANSFERS			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
A061	TOTAL SCHOLARSHIP			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
A06103	Cash awards			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
001	Cash Awards			45,000	40,500	45,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>530,000</u>	<u>477,000</u>	<u>508,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
GZ1089	PRINCIPAL INTER COLLEGE TAUSE YASIN					
A130	TOTAL TRANSPORT			<u>450,000</u>	<u>405,000</u>	<u>428,000</u>
A13001	Transport			<u>450,000</u>	<u>405,000</u>	<u>428,000</u>
001	Transport			450,000	405,000	428,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
A13201	Furniture and Fixtures			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
001	Furniture and Fixture				40,500	
PRINCIPAL INTER COLLEGE TAUSE YASIN				9,454,000	9,750,700	12,892,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
GZ1095	Govt. Inter College Chatorkhand Ghizer					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,199,000</u>	<u>1,899,000</u>	<u>7,247,000</u>
A011	TOTAL PAY	3	3	<u>1,178,000</u>	<u>1,266,000</u>	<u>2,290,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>686,000</u>	<u>936,000</u>	<u>1,828,000</u>
A01101	Total Basic Pay	1	1	<u>517,000</u>	<u>823,000</u>	<u>919,000</u>
A136	Assistant Professor (BPS-18)	1	1			919,000
A01103	Special pay			169,000	113,000	909,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>492,000</u>	<u>330,000</u>	<u>462,000</u>
A01151	Total Pay of Other Staff	2	2	<u>426,000</u>	<u>307,000</u>	<u>280,000</u>
L093	Lower Division Clerk (BPS-11)	1	1			109,000
N006	Naib Qasid (BPS-01)	1	1			171,000
A01153	Special pay			66,000	23,000	182,000
A012	TOTAL ALLOWANCES			<u>1,021,000</u>	<u>633,000</u>	<u>4,957,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>941,000</u>	<u>621,000</u>	<u>4,849,000</u>
A01201	Senior post Allowance			3,000	3,000	
A01202	House rent Allowance			191,000	176,000	1,425,000
A01203	Conveyance allowance			197,000	32,000	192,000
A0120D	Integrated Allowance			1,000		
A01211	Hill allowance			2,000	2,000	10,000
A01217	Medical allowance			169,000	57,000	461,000
A01224	Entertainment allowance			11,000	6,000	49,000
A01226	Computer allowance			8,000		
A01228	Orderly allowance			52,000		
A0122M	Ad-hoc Relief Allowance-2016			153,000	93,000	832,000
A0122Y	Ad-hoc Relief Allowance 2017			154,000	154,000	1,772,000
A0123G	Ad-hoc Relief Allowance-2018				98,000	108,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>80,000</u>	<u>12,000</u>	<u>108,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
GZ1095	Govt. Inter College Chatorkhand Ghizer					
A01289	Teaching Allowance			80,000	12,000	108,000
A03	TOTAL OPERATING EXPENSES			<u>615,000</u>	<u>604,900</u>	<u>721,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>12,900</u>	<u>1,000</u>
A03201	Postage and telegraph			1,000	900	1,000
A03202	Telephone and trunk call				<u>12,000</u>	
001	Telephone and Trunk Calls				12,000	
A033	TOTAL UTILITIES			<u>114,000</u>	<u>142,000</u>	<u>220,000</u>
A03301	Gas					<u>106,000</u>
003	Heating Charges for Classrooms					106,000
A03303	Electricity			<u>20,000</u>	<u>6,000</u>	<u>20,000</u>
001	Electricity				6,000	
A03304	Hot and cold weather charges			<u>94,000</u>	<u>136,000</u>	<u>94,000</u>
001	Hot and Cold Weather Charges			94,000	136,000	
003	Gilgit-Baltistan Weather Charges					94,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>225,000</u>	<u>250,000</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>150,000</u>	<u>135,000</u>	<u>150,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			150,000	135,000	150,000
A039	TOTAL GENERAL			<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
A03901	Stationery			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Stationery				45,000	
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
A03970	Others			<u>190,000</u>	<u>171,000</u>	<u>190,000</u>
001	Others			20,000	171,000	20,000
007	Others-(Sports)			20,000		20,000
008	Others-(Study Tour)			50,000		50,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
GZ1095 Govt. Inter College Chatorkhand Ghizer							
016	Others-(RMC/Purchase of Instruction Material)				100,000		100,000
A06	TOTAL TRANSFERS				<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
A061	TOTAL SCHOLARSHIP				<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
A06103	Cash awards				<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Cash Awards				10,000	9,000	10,000
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>
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	
Govt. Inter College Chatorkhand Ghizer					3,044,000	2,710,900	8,198,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
GZ1096	Girls Inter College Taous Yasin Ghizer					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,558,000</u>
A011	TOTAL PAY		6			<u>1,496,000</u>
A011-1	TOTAL PAY OF OFFICERS		2			<u>892,000</u>
A01101	Total Basic Pay		2			<u>827,000</u>
V012	Vice Principal (BPS-18)		1			461,000
I014	Instructor (BPS-17)		1			366,000
A01103	Special pay					65,000
A011-2	TOTAL PAY OF OTHER STAFF		4			<u>604,000</u>
A01151	Total Pay of Other Staff		4			<u>540,000</u>
U019	Upper Division Clerk (BPS-11)		1			151,000
D159	Driver (BPS-09)		1			135,000
N012	Naib Qasid/Chowkidar (BPS-09)		1			135,000
G019	Grade-I (BPS-01)		1			119,000
A01153	Special pay					64,000
A012	TOTAL ALLOWANCES					<u>1,062,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>908,000</u>
A01202	House rent Allowance					122,000
A01203	Conveyance allowance					164,000
A0120D	Integrated Allowance					4,000
A01211	Hill allowance					103,000
A01217	Medical allowance					147,000
A0122M	Ad-hoc Relief Allowance-2016					102,000
A0122Y	Ad-hoc Relief Allowance 2017					133,000
A0123G	Ad-hoc Relief Allowance-2018					133,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>154,000</u>

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EDUCATION & SOCIAL WELFARE DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
GZ1096	Girls Inter College Taous Yasin Ghizer					
A01273	Honoraria					30,000
A01274	Medical charges					100,000
A01289	Teaching Allowance					24,000
A03	TOTAL OPERATING EXPENSES					<u>2,011,000</u>
A032	TOTAL COMMUNICATIONS					<u>35,000</u>
A03201	Postage and telegraph					5,000
A03202	Telephone and trunk call					<u>30,000</u>
001	Telephone and Trunk Calls					30,000
A033	TOTAL UTILITIES					<u>371,000</u>
A03301	Gas					<u>141,000</u>
003	Heating Charges for Classrooms					141,000
A03303	Electricity					<u>30,000</u>
001	Electricity					30,000
A03304	Hot and cold weather charges					<u>200,000</u>
003	Gilgit-Baltistan Weather Charges					200,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>775,000</u>
A03805	Travelling allowance					<u>300,000</u>
001	Travelling Allowance					300,000
A03807	P.O.L Charges A.planes					<u>475,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					475,000
A039	TOTAL GENERAL					<u>830,000</u>
A03901	Stationery					<u>150,000</u>
001	Stationery					150,000
A03902	Printing and publication					5,000
A03905	Newspapers periodicals and books					<u>20,000</u>
001	Newspapers, Periodicals and Books					20,000
A03906	Uniforms and protective clothing					<u>5,000</u>
001	Uniforms and Protective Clothing					5,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	2018-2019	2019-2020	ESTIMATES	ESTIMATES	ESTIMATES

Rs

09	EDUCATION AFFAIRS AND SERVICES
093	TERTIARY EDUCATION AFFAIRS AND SERVICES
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

A03918	Exhibitions fairs and other national celebrations	<u>50,000</u>
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001 Exhibitions, Fairs and other National Celebrations

A03970	Others	600 000
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001	Others	100,000
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007	Others-(Sports)	50,000
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008	Others-(Study Tour)	150,000
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016	Others-(RMC/Purchase of Instruction Material)	300,000
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A06	TOTAL TRANSFERS	30.000
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A061	TOTAL SCHOLARSHIP	30.000
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A06103	Cash awards	30 000
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001	Cash Awards	30,000
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A13	TOTAL REPAIRS AND MAINTENANCE	403,000
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A130	TOTAL TRANSPORT	333.000
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A13001	Transport	333 000
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001	Transport	333.000
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A131	TOTAL MACHINERY AND EQUIPMENT	<u>30,000</u>
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A13101	Machinery and Equipment	30 000
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001	Machinery and Equipment	30,000
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A132	TOTAL FURNITURE AND FIXTURE	<u>40,000</u>
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A13201	Furniture and Fixtures	40 000
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001	Furniture and Fixture	40,000
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Girls Inter College Taous Yasin Ghizer	5,002,000
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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
HN1021	Principal Degree College Aliabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>31,664,000</u>	<u>34,305,000</u>	<u>49,601,000</u>
A011	TOTAL PAY		38	38	<u>22,881,000</u>	<u>23,588,000</u>	<u>26,248,000</u>
A011-1	TOTAL PAY OF OFFICERS		26	26	<u>20,736,000</u>	<u>21,324,000</u>	<u>24,068,000</u>
A01101	Total Basic Pay		26	26	<u>18,567,000</u>	<u>19,083,000</u>	<u>19,667,000</u>
A157	Associate Professor	(BPS-19)	2	2			2,394,000
P051	Principal	(BPS-19)	1	1			1,197,000
A136	Assistant Professor	(BPS-18)	9	9			8,411,000
I023	IT Lecturer	(BPS-17)	1	1			368,000
L050	Lecturer	(BPS-17)	10	10			5,846,000
S147	Superintendent	(BPS-17)	1	1			442,000
D156	DPE	(BPS-16)	1	1			467,000
L077	Librarian	(BPS-16)	1	1			542,000
A01103	Special pay				2,169,000	2,241,000	4,401,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>2,145,000</u>	<u>2,264,000</u>	<u>2,180,000</u>
A01151	Total Pay of Other Staff		12	12	<u>1,908,000</u>	<u>2,022,000</u>	<u>1,954,000</u>
L093	Lower Division Clerk	(BPS-11)	1	1			189,000
L012	Laboratory Assistant	(BPS-07)	3	3			486,000
L015	Laboratory Incharge	(BPS-07)	1	1			196,000
D159	Driver	(BPS-04)	1	1			144,000
N012	Naib Qasid/Chowkidar	(BPS-02)	6	6			939,000
A01153	Special pay				237,000	242,000	226,000
A012	TOTAL ALLOWANCES				<u>8,783,000</u>	<u>10,717,000</u>	<u>23,353,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,324,000</u>	<u>10,282,000</u>	<u>22,256,000</u>
A01201	Senior post Allowance				45,000	45,000	41,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
HN1021	Principal Degree College Aliabad					
A01202	House rent Allowance			1,468,000	2,031,000	4,547,000
A01203	Conveyance allowance			1,389,000	1,456,000	4,009,000
A0120D	Integrated Allowance			3,000	2,000	6,000
A0120X	Ad - hoc Allowance - 2010			16,000		
A01211	Hill allowance			14,000	14,000	14,000
A01217	Medical allowance			1,056,000	1,064,000	2,061,000
A0121A	Ad - hoc Allowance - 2011			2,000		
A0121N	Personal Allowance			3,000		
A0121T	Adhoc Relief Allowance 2013			1,000		
A0121Z	Adhoc Relief Allowance-2014			7,000		
A01224	Entertainment allowance			67,000	64,000	53,000
A01226	Computer allowance			18,000	9,000	9,000
A01228	Orderly allowance			504,000	504,000	454,000
A0122C	Adhoc Relief Allowance - 2015			7,000		
A0122M	Ad-hoc Relief Allowance-2016			1,681,000	1,668,000	3,251,000
A0122Y	Ad-hoc Relief Allowance 2017			2,043,000	2,097,000	4,232,000
A0123G	Ad-hoc Relief Allowance-2018				1,328,000	3,579,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>459,000</u>	<u>435,000</u>	<u>1,097,000</u>
A01274	Medical charges			50,000	47,000	50,000
A01277	Contingent paid staff			<u>200,000</u>	<u>167,000</u>	<u>200,000</u>
001	Contingent Paid Staff			200,000	167,000	200,000
A01289	Teaching Allowance			209,000	221,000	847,000
A03	TOTAL OPERATING EXPENSES			<u>3,657,000</u>	<u>3,313,500</u>	<u>3,630,000</u>
A032	TOTAL COMMUNICATIONS			<u>65,000</u>	<u>58,500</u>	<u>65,000</u>
A03201	Postage and telegraph			5,000	4,500	5,000
A03202	Telephone and trunk call			<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
001	Telephone and Trunk Calls				54,000	
A033	TOTAL UTILITIES			<u>982,000</u>	<u>930,000</u>	<u>1,042,000</u>
A03301	Gas					<u>106,000</u>
003	Heating Charges for Classrooms					106,000
A03303	Electricity			<u>50,000</u>	<u>40,000</u>	<u>50,000</u>
001	Electricity				40,000	

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
HN1021	Principal Degree College Aliabad					
A03304	Hot and cold weather charges			<u>932,000</u>	<u>890,000</u>	<u>886,000</u>
001	Hot and Cold Weather Charges				890,000	
003	Gilgit-Baltistan Weather Charges			932,000		886,000
A034	TOTAL OCCUPANCY COSTS			<u>130,000</u>	<u>12,000</u>	<u>130,000</u>
A03412	Sworage Charges/Waste Charges			130,000	12,000	130,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,180,000</u>	<u>1,008,000</u>	<u>1,122,000</u>
A03805	Travelling allowance			<u>630,000</u>	<u>513,000</u>	<u>599,000</u>
001	Travelling Allowance				513,000	
A03807	P.O.L Charges A.planes			<u>550,000</u>	<u>495,000</u>	<u>523,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			550,000	495,000	523,000
A039	TOTAL GENERAL			<u>1,300,000</u>	<u>1,305,000</u>	<u>1,271,000</u>
A03901	Stationery			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001	Stationery				180,000	
A03902	Printing and publication			15,000	13,500	15,000
A03905	Newspapers periodicals and books			<u>25,000</u>	<u>157,500</u>	<u>25,000</u>
001	Newspapers, Periodicals and Books			25,000	157,500	25,000
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
A03918	Exhibitions fairs and other national celebrations			<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
001	Exhibitions, Fairs and other National Celebrations			80,000	72,000	80,000
A03970	Others			<u>970,000</u>	<u>873,000</u>	<u>941,000</u>
001	Others			110,000	873,000	110,000
007	Others-(Sports)			80,000		80,000
008	Others-(Study Tour)			200,000		200,000
016	Others-(RMC/Purchase of Instruction Material)			580,000		551,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>200</u>	
A041	TOTAL PENSION			<u>2,000</u>	<u>200</u>	

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
HN1021	Principal Degree College Aliabad					
A04106	Reimbursement of medical charges to pensioners			1,000	100	
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>	<u>100</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				100	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>100</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>100</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	100	
A06	TOTAL TRANSFERS			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
A061	TOTAL SCHOLARSHIP			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
A06103	Cash awards			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
001	Cash Awards			45,000	40,500	45,000
A09	TOTAL PHYSICAL ASSETS			<u>380,000</u>	<u>446,000</u>	<u>380,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
A09404	Medical and Laboratory Equipment			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001	Medical and Laboratory Equipment				180,000	
002	Medical and Science Laboratory Equipment/Materials			200,000		200,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>90,000</u>	<u>185,000</u>	<u>90,000</u>
A09601	Purchase of Plant and Machinery			<u>90,000</u>	<u>185,000</u>	<u>90,000</u>
001	Purchase of Plant & Machinery			90,000	185,000	90,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>90,000</u>	<u>81,000</u>	<u>90,000</u>
A09701	Purchase of Furniture and Fixture			90,000	81,000	90,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
HN1021	Principal Degree College Aliabad					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>560,000</u>	<u>504,000</u>	<u>536,000</u>
A130	TOTAL TRANSPORT			<u>480,000</u>	<u>432,000</u>	<u>456,000</u>
A13001	Transport			<u>480,000</u>	<u>432,000</u>	<u>456,000</u>
001	Transport			480,000	432,000	456,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Machinery and Equipment			40,000	36,000	40,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Furniture and Fixture				36,000	
Principal Degree College Aliabad				36,309,000	38,609,300	54,192,000

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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						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
HN1022	Principal Girls Degree College Karimabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>21,361,000</u>	<u>25,240,000</u>	<u>28,546,000</u>
A011	TOTAL PAY		30	38	<u>15,341,000</u>	<u>17,290,000</u>	<u>19,041,000</u>
A011-1	TOTAL PAY OF OFFICERS		19	23	<u>13,030,000</u>	<u>14,856,000</u>	<u>16,077,000</u>
A01101	Total Basic Pay		19	23	<u>11,613,000</u>	<u>13,322,000</u>	<u>14,445,000</u>
A157	Associate Professor	(BPS-19)	1	1			986,000
P051	Principal	(BPS-19)	1	1			986,000
A136	Assistant Professor	(BPS-18)	5	6			4,689,000
I024	IT Teacher	(BPS-17)	1	1			613,000
L050	Lecturer	(BPS-17)	8	11			5,713,000
S147	Superintendent	(BPS-17)	1	1			540,000
D156	DPE	(BPS-16)	1	1			410,000
L077	Librarian	(BPS-16)	1	1			508,000
A01103	Special pay				1,417,000	1,534,000	1,632,000
A011-2	TOTAL PAY OF OTHER STAFF		11	15	<u>2,311,000</u>	<u>2,434,000</u>	<u>2,964,000</u>
A01151	Total Pay of Other Staff		11	15	<u>2,062,000</u>	<u>2,178,000</u>	<u>2,720,000</u>
L093	Lower Division Clerk	(BPS-11)	1	2			377,000
L012	Laboratory Assistant	(BPS-09)		1			90,000
L078	Library Assistant	(BPS-09)		1			90,000
L012	Laboratory Assistant	(BPS-07)	3	3			927,000
L015	Laboratory Incharge	(BPS-07)	1	1			175,000
D159	Driver	(BPS-04)		1			90,000
N012	Naib Qasid/Chowkidar	(BPS-02)	6	6			971,000
A01153	Special pay				249,000	256,000	244,000
A012	TOTAL ALLOWANCES				<u>6,020,000</u>	<u>7,950,000</u>	<u>9,505,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
HN1022	Principal Girls Degree College Karimabad					
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,490,000</u>	<u>7,443,000</u>	<u>8,977,000</u>
A01202	House rent Allowance			1,018,000	1,520,000	1,984,000
A01203	Conveyance allowance			1,113,000	1,218,000	1,536,000
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			2,000	2,000	2,000
A0120X	Ad - hoc Allowance - 2010			98,000		
A01211	Hill allowance			13,000	13,000	14,000
A01217	Medical allowance			716,000	800,000	877,000
A01224	Entertainment allowance			30,000	33,000	33,000
A01226	Computer allowance			13,000	38,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			1,126,000	1,246,000	1,275,000
A0122Y	Ad-hoc Relief Allowance 2017			1,359,000	1,547,000	1,620,000
A01238	Charge allowance				2,000	5,000
A0123G	Ad-hoc Relief Allowance-2018				1,022,000	1,620,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>530,000</u>	<u>507,000</u>	<u>528,000</u>
A01274	Medical charges			100,000	100,000	100,000
A01277	Contingent paid staff			<u>296,000</u>	<u>272,000</u>	<u>296,000</u>
001	Contingent Paid Staff			296,000	272,000	296,000
A01289	Teaching Allowance			134,000	135,000	132,000
A03	TOTAL OPERATING EXPENSES			<u>3,065,000</u>	<u>2,870,500</u>	<u>3,134,000</u>
A032	TOTAL COMMUNICATIONS			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
A03201	Postage and telegraph			5,000	4,500	5,000
A03202	Telephone and trunk call			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Telephone and Trunk Calls				31,500	
A033	TOTAL UTILITIES			<u>910,000</u>	<u>971,000</u>	<u>1,044,000</u>
A03301	Gas					<u>177,000</u>
003	Heating Charges for Classrooms					177,000
A03303	Electricity			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Electricity				36,000	
A03304	Hot and cold weather charges			<u>870,000</u>	<u>935,000</u>	<u>827,000</u>
001	Hot and Cold Weather Charges				935,000	

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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					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
HN1022	Principal Girls Degree College Karimabad					
003	Gilgit-Baltistan Weather Charges			870,000		827,000
A034	TOTAL OCCUPANCY COSTS			<u>60,000</u>	<u>14,000</u>	<u>60,000</u>
A03412	Swelage Charges/Waste Charges			60,000	14,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>930,000</u>	<u>837,000</u>	<u>884,000</u>
A03805	Travelling allowance			<u>380,000</u>	<u>342,000</u>	<u>361,000</u>
001	Travelling Allowance				342,000	
A03807	P.O.L Charges A.planes			<u>550,000</u>	<u>495,000</u>	<u>523,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			550,000	495,000	523,000
A039	TOTAL GENERAL			<u>1,125,000</u>	<u>1,012,500</u>	<u>1,106,000</u>
A03901	Stationery			<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
001	Stationery				162,000	
A03902	Printing and publication			20,000	18,000	20,000
A03905	Newspapers periodicals and books			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001	Newspapers, Periodicals and Books			25,000	22,500	25,000
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
A03918	Exhibitions fairs and other national celebrations			<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
001	Exhibitions, Fairs and other National Celebrations			80,000	72,000	80,000
A03970	Others			<u>810,000</u>	<u>729,000</u>	<u>791,000</u>
001	Others			130,000	729,000	130,000
007	Others-(Sports)			100,000		100,000
008	Others-(Study Tour)			200,000		200,000
016	Others-(RMC/Purchase of Instruction Material)			380,000		361,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>100</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>100</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	100	

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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					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
HN1022	Principal Girls Degree College Karimabad					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>100</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>100</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	100	
A06	TOTAL TRANSFERS			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
A061	TOTAL SCHOLARSHIP			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
A06103	Cash awards			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Cash Awards			30,000	27,000	30,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>560,000</u>	<u>544,000</u>	<u>536,000</u>
A130	TOTAL TRANSPORT			<u>480,000</u>	<u>472,000</u>	<u>456,000</u>
A13001	Transport			<u>480,000</u>	<u>472,000</u>	<u>456,000</u>
001	Transport			480,000	472,000	456,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Machinery and Equipment			40,000	36,000	40,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Furniture and Fixture				36,000	
Principal Girls Degree College Karimabad				25,018,000	28,681,700	32,246,000

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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						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
NG1102	Principal Boys Inter College Chalt Nagar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>25,484,000</u>	<u>26,185,000</u>	<u>42,976,000</u>
A011	TOTAL PAY		33	33	<u>18,426,000</u>	<u>18,236,000</u>	<u>25,268,000</u>
A011-1	TOTAL PAY OF OFFICERS		18	18	<u>15,525,000</u>	<u>15,335,000</u>	<u>21,866,000</u>
A01101	Total Basic Pay		18	18	<u>13,919,000</u>	<u>13,729,000</u>	<u>13,130,000</u>
A157	Associate Professor	(BPS-19)	1	1			1,121,000
P051	Principal	(BPS-19)	1	1			1,121,000
A136	Assistant Professor	(BPS-18)	5	5			4,426,000
I023	IT Lecturer	(BPS-17)	1	1			565,000
L050	Lecturer	(BPS-17)	8	8			4,898,000
S147	Superintendent	(BPS-17)	1	1			589,000
L077	Librarian	(BPS-16)	1	1			410,000
A01103	Special pay				1,606,000	1,606,000	3,151,000
A01106	Total Pay of contract staff						<u>5,585,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>2,901,000</u>	<u>2,901,000</u>	<u>3,402,000</u>
A01151	Total Pay of Other Staff		15	15	<u>2,590,000</u>	<u>2,590,000</u>	<u>3,064,000</u>
A009	Accountant	(BPS-16)	1	1			442,000
D156	DPE	(BPS-15)	1	1			383,000
L093	Lower Division Clerk	(BPS-11)	1	1			208,000
L012	Laboratory Assistant	(BPS-07)	3	3			603,000
L015	Laboratory Incharge	(BPS-07)	1	1			129,000
D159	Driver	(BPS-05)	1	1			221,000
N012	Naib Qasid/Chowkidar	(BPS-02)	7	7			1,078,000
A01153	Special pay				311,000	311,000	338,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
NG1102	Principal Boys Inter College Chalt Nagar					
A012	TOTAL ALLOWANCES			<u>7,058,000</u>	<u>7,949,000</u>	<u>17,708,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,413,000</u>	<u>7,460,000</u>	<u>16,786,000</u>
A01201	Senior post Allowance			15,000	15,000	14,000
A01202	House rent Allowance			1,103,000	1,103,000	2,882,000
A01203	Conveyance allowance			1,117,000	1,117,000	3,122,000
A0120D	Integrated Allowance			2,000		
A01211	Hill allowance			16,000	16,000	18,000
A01216	Qualification allowance			80,000	60,000	
A01217	Medical allowance			851,000	851,000	1,742,000
A01224	Entertainment allowance			38,000	38,000	24,000
A01226	Computer allowance			18,000	18,000	
A01228	Orderly allowance			168,000	168,000	152,000
A0122M	Ad-hoc Relief Allowance-2016			1,347,000	1,347,000	2,616,000
A0122Y	Ad-hoc Relief Allowance 2017			1,650,000	1,650,000	3,376,000
A01238	Charge allowance			8,000	4,000	
A0123G	Ad-hoc Relief Allowance-2018				1,073,000	2,840,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>645,000</u>	<u>489,000</u>	<u>922,000</u>
A01273	Honoraria			1,000	1,000	10,000
A01274	Medical charges			90,000	14,000	100,000
A01277	Contingent paid staff			<u>372,000</u>	<u>292,000</u>	<u>372,000</u>
001	Contingent Paid Staff			372,000	292,000	372,000
A01289	Teaching Allowance			182,000	182,000	440,000
A03	TOTAL OPERATING EXPENSES			<u>3,074,000</u>	<u>3,323,500</u>	<u>3,066,000</u>
A032	TOTAL COMMUNICATIONS			<u>65,000</u>	<u>54,000</u>	<u>65,000</u>
A03201	Postage and telegraph			5,000		5,000
A03202	Telephone and trunk call			<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
001	Telephone and Trunk Calls				54,000	
A033	TOTAL UTILITIES			<u>809,000</u>	<u>807,500</u>	<u>876,000</u>
A03301	Gas					<u>106,000</u>
003	Heating Charges for Classrooms					106,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
NG1102	Principal Boys Inter College Chalt Nagar					
A03303	Electricity			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001	Electricity				13,500	
A03304	Hot and cold weather charges			<u>794,000</u>	<u>794,000</u>	<u>755,000</u>
001	Hot and Cold Weather Charges				794,000	
003	Gilgit-Baltistan Weather Charges			794,000		755,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,150,000</u>	<u>1,517,000</u>	<u>1,093,000</u>
A03805	Travelling allowance			<u>450,000</u>	<u>887,000</u>	<u>428,000</u>
001	Travelling Allowance				887,000	
A03807	P.O.L Charges A.planes			<u>700,000</u>	<u>630,000</u>	<u>665,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			700,000	630,000	665,000
A039	TOTAL GENERAL			<u>1,050,000</u>	<u>945,000</u>	<u>1,032,000</u>
A03901	Stationery			<u>190,000</u>	<u>171,000</u>	<u>190,000</u>
001	Stationery				171,000	
A03902	Printing and publication			10,000	9,000	10,000
A03905	Newspapers periodicals and books			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001	Newspapers, Periodicals and Books			25,000	22,500	25,000
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
A03918	Exhibitions fairs and other national celebrations			<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
001	Exhibitions, Fairs and other National Celebrations			80,000	72,000	80,000
A03970	Others			<u>730,000</u>	<u>657,000</u>	<u>712,000</u>
001	Others			110,000	657,000	110,000
007	Others-(Sports)			50,000		50,000
008	Others-(Study Tour)			200,000		200,000
016	Others-(RMC/Purchase of Instruction Material)			370,000		352,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>1,100</u>	
A041	TOTAL PENSION			<u>2,000</u>	<u>1,100</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	100	

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EDUCATION & SOCIAL WELFARE DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
NG1102	Principal Boys Inter College Chalt Nagar					
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>	<u>1,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	
A06	TOTAL TRANSFERS			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
A061	TOTAL SCHOLARSHIP			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
A06103	Cash awards			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Cash Awards			30,000	27,000	30,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>665,000</u>	<u>598,500</u>	<u>635,000</u>
A130	TOTAL TRANSPORT			<u>600,000</u>	<u>540,000</u>	<u>570,000</u>
A13001	Transport			<u>600,000</u>	<u>540,000</u>	<u>570,000</u>
001	Transport			600,000	540,000	570,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	27,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13201	Furniture and Fixtures			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Furniture and Fixture				31,500	
Principal Boys Inter College Chalt Nagar				29,256,000	30,136,100	46,707,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
RG1102	Principal Inter College Kharmang						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,600,000</u>	<u>14,791,000</u>	<u>21,463,000</u>
A011	TOTAL PAY		33	33	<u>10,532,000</u>	<u>10,255,000</u>	<u>13,757,000</u>
A011-1	TOTAL PAY OF OFFICERS		18	18	<u>7,805,000</u>	<u>7,346,000</u>	<u>10,664,000</u>
A01101	Total Basic Pay		18	18	<u>6,976,000</u>	<u>6,623,000</u>	<u>9,440,000</u>
A157	Associate Professor	(BPS-19)	1	1			945,000
P051	Principal	(BPS-19)	1	1			945,000
A136	Assistant Professor	(BPS-18)	5	5			3,087,000
I023	IT Lecturer	(BPS-17)	1	1			540,000
L050	Lecturer	(BPS-17)	8	8			3,107,000
S147	Superintendent	(BPS-17)	1	1			456,000
L077	Librarian	(BPS-16)	1	1			360,000
A01103	Special pay				829,000	723,000	1,224,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>2,727,000</u>	<u>2,909,000</u>	<u>3,093,000</u>
A01151	Total Pay of Other Staff		15	15	<u>2,427,000</u>	<u>2,597,000</u>	<u>2,788,000</u>
D156	DPE	(BPS-15)	1	1			197,000
U019	Upper Division Clerk	(BPS-14)	1	1			184,000
L093	Lower Division Clerk	(BPS-11)	1	1			284,000
L012	Laboratory Assistant	(BPS-07)	3	3			630,000
L015	Laboratory Incharge	(BPS-07)	1	1			202,000
D159	Driver	(BPS-05)	1	1			167,000
N012	Naib Qasid/Chowkidar	(BPS-02)	7	7			1,124,000
A01153	Special pay				300,000	312,000	305,000
A012	TOTAL ALLOWANCES				<u>4,068,000</u>	<u>4,536,000</u>	<u>7,706,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,812,000</u>	<u>4,400,000</u>	<u>7,341,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
RG1102	Principal Inter College Kharmang					
A01201	Senior post Allowance			15,000	15,000	14,000
A01202	House rent Allowance			528,000	666,000	1,309,000
A01203	Conveyance allowance			765,000	683,000	1,114,000
A01207	Washing Allowance			6,000	6,000	6,000
A01208	Dress Allowance			8,000	8,000	5,000
A0120D	Integrated Allowance			8,000	8,000	8,000
A0120Q	Fixed Daily Allowance			12,000	12,000	
A01211	Hill allowance			15,000	15,000	13,000
A01217	Medical allowance			521,000	516,000	720,000
A01224	Entertainment allowance			8,000	8,000	8,000
A01226	Computer allowance			45,000	30,000	114,000
A01228	Orderly allowance			168,000	168,000	152,000
A0122M	Ad-hoc Relief Allowance-2016			797,000	751,000	1,078,000
A0122Y	Ad-hoc Relief Allowance 2017			910,000	933,000	1,400,000
A01239	Special allowance			6,000	6,000	
A0123G	Ad-hoc Relief Allowance-2018				575,000	1,400,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>256,000</u>	<u>136,000</u>	<u>365,000</u>
A01274	Medical charges			100,000	30,000	100,000
A01277	Contingent paid staff			<u>1,000</u>		<u>1,000</u>
001	Contingent Paid Staff			1,000		1,000
A01289	Teaching Allowance			155,000	106,000	264,000
A03	TOTAL OPERATING EXPENSES			<u>2,295,000</u>	<u>2,496,500</u>	<u>2,326,000</u>
A032	TOTAL COMMUNICATIONS			<u>65,000</u>	<u>58,500</u>	<u>65,000</u>
A03201	Postage and telegraph			10,000	9,000	10,000
A03202	Telephone and trunk call			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
001	Telephone and Trunk Calls				49,500	
A033	TOTAL UTILITIES			<u>460,000</u>	<u>590,000</u>	<u>545,000</u>
A03301	Gas					<u>106,000</u>
003	Heating Charges for Classrooms					106,000
A03303	Electricity			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Electricity				36,000	

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
RG1102	Principal Inter College Kharmang					
A03304	Hot and cold weather charges			<u>420,000</u>	<u>554,000</u>	<u>399,000</u>
001	Hot and Cold Weather Charges				554,000	
003	Gilgit-Baltistan Weather Charges			420,000		399,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>720,000</u>	<u>1,003,000</u>	<u>685,000</u>
A03805	Travelling allowance			<u>370,000</u>	<u>688,000</u>	<u>352,000</u>
001	Travelling Allowance				688,000	
A03807	P.O.L Charges A.planes			<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			350,000	315,000	333,000
A039	TOTAL GENERAL			<u>1,050,000</u>	<u>845,000</u>	<u>1,031,000</u>
A03901	Stationery			<u>170,000</u>	<u>53,000</u>	<u>170,000</u>
001	Stationery				53,000	
A03902	Printing and publication			20,000	18,000	20,000
A03905	Newspapers periodicals and books			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001	Newspapers, Periodicals and Books			25,000	22,500	25,000
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
A03918	Exhibitions fairs and other national celebrations			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Exhibitions, Fairs and other National Celebrations			50,000	45,000	50,000
A03970	Others			<u>780,000</u>	<u>702,000</u>	<u>761,000</u>
001	Others			140,000	702,000	140,000
007	Others-(Sports)			60,000		60,000
008	Others-(Study Tour)			200,000		200,000
016	Others-(RMC/Purchase of Instruction Material)			380,000		361,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>617,100</u>	
A041	TOTAL PENSION			<u>2,000</u>	<u>617,100</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	100	
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>	<u>617,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				617,000	

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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					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
RG1102	Principal Inter College Kharmang					
A06	TOTAL TRANSFERS			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
A061	TOTAL SCHOLARSHIP			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
A06103	Cash awards			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Cash Awards			30,000	27,000	30,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>420,000</u>	<u>278,000</u>	<u>404,000</u>
A130	TOTAL TRANSPORT			<u>330,000</u>	<u>197,000</u>	<u>314,000</u>
A13001	Transport			<u>330,000</u>	<u>197,000</u>	<u>314,000</u>
001	Transport			330,000	197,000	314,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Machinery and Equipment			40,000	36,000	40,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Furniture and Fixture				45,000	
Principal Inter College Kharmang				17,347,000	18,209,600	24,223,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
SD1034	Principal Boys Degree College Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>64,442,000</u>	<u>67,625,000</u>	<u>62,075,000</u>
A011	TOTAL PAY		91	91	<u>47,170,000</u>	<u>47,637,000</u>	<u>29,084,000</u>
A011-1	TOTAL PAY OF OFFICERS		42	42	<u>35,841,000</u>	<u>36,373,000</u>	<u>19,056,000</u>
A01101	Total Basic Pay		<u>42</u>	<u>42</u>	<u>32,048,000</u>	<u>32,580,000</u>	<u>12,782,000</u>
P059	Profesor	(BPS-20)	1	1			819,000
A157	Associate Professor	(BPS-19)	5	5			5,625,000
P051	Principal	(BPS-19)	1	1			1,258,000
A136	Assistant Professor	(BPS-18)	12	12			1,088,000
D156	DPE	(BPS-17)	2	2			1,274,000
L050	Lecturer	(BPS-17)	18	18			1,131,000
L077	Librarian	(BPS-17)	1	1			664,000
S147	Superintendent	(BPS-17)	1	1			613,000
L004	Lab Manager	(BPS-16)	1	1			310,000
A01103	Special pay				3,793,000	3,793,000	5,942,000
A01106	Total Pay of contract staff						<u>332,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		49	49	<u>11,329,000</u>	<u>11,264,000</u>	<u>10,028,000</u>
A01151	Total Pay of Other Staff		<u>49</u>	<u>49</u>	<u>10,099,000</u>	<u>10,099,000</u>	<u>8,998,000</u>
U019	Upper Division Clerk	(BPS-14)	6	6			2,058,000
L093	Lower Division Clerk	(BPS-11)	5	5			1,026,000
L012	Laboratory Assistant	(BPS-07)	6	5			1,078,000
L078	Library Assistant	(BPS-07)		1			90,000
D159	Driver	(BPS-05)	2	2			372,000
N012	Naib Qasid/Chowkidar	(BPS-02)	30	30			4,374,000
A01152	Personal pay				33,000	14,000	13,000
A01153	Special pay				1,197,000	1,151,000	1,017,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SD1034	Principal Boys Degree College Skardu					
A012	TOTAL ALLOWANCES			<u>17,272,000</u>	<u>19,988,000</u>	<u>32,991,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>16,772,000</u>	<u>19,471,000</u>	<u>32,017,000</u>
A01201	Senior post Allowance			23,000	15,000	14,000
A01202	House rent Allowance			2,318,000	3,034,000	5,540,000
A01203	Conveyance allowance			3,271,000	2,731,000	5,271,000
A01207	Washing Allowance			19,000	18,000	17,000
A01208	Dress Allowance			18,000	17,000	16,000
A0120D	Integrated Allowance			29,000	18,000	14,000
A0120X	Ad - hoc Allowance - 2010			20,000	31,000	
A01211	Hill allowance			60,000	60,000	53,000
A01216	Qualification allowance			324,000	240,000	216,000
A01217	Medical allowance			2,375,000	2,364,000	3,210,000
A01224	Entertainment allowance			97,000	96,000	84,000
A01226	Computer allowance			43,000	46,000	339,000
A01228	Orderly allowance			420,000	350,000	303,000
A0122M	Ad-hoc Relief Allowance-2016			3,428,000	3,428,000	4,936,000
A0122Y	Ad-hoc Relief Allowance 2017			4,291,000	4,260,000	6,324,000
A01239	Special allowance			21,000	21,000	
A0123G	Ad-hoc Relief Allowance-2018				2,727,000	5,666,000
A01241	Utility allowance for electricity			15,000	15,000	14,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>500,000</u>	<u>517,000</u>	<u>974,000</u>
A01273	Honoraria			50,000	50,000	50,000
A01274	Medical charges			100,000	100,000	100,000
A01277	Contingent paid staff			<u>1,000</u>		<u>1,000</u>
001	Contingent Paid Staff			1,000		1,000
A01289	Teaching Allowance			349,000	367,000	823,000
A03	TOTAL OPERATING EXPENSES			<u>4,693,000</u>	<u>5,197,300</u>	<u>4,993,000</u>
A032	TOTAL COMMUNICATIONS			<u>62,000</u>	<u>55,800</u>	<u>62,000</u>
A03201	Postage and telegraph			12,000	10,800	12,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls				45,000	

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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					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SD1034	Principal Boys Degree College Skardu					
A033	TOTAL UTILITIES			<u>1,886,000</u>	<u>2,208,000</u>	<u>2,275,000</u>
A03301	Gas					<u>478,000</u>
003	Heating Charges for Classrooms					478,000
A03303	Electricity			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Electricity				90,000	
A03304	Hot and cold weather charges			<u>1,786,000</u>	<u>2,118,000</u>	<u>1,697,000</u>
001	Hot and Cold Weather Charges				2,118,000	
003	Gilgit-Baltistan Weather Charges			1,786,000		1,697,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,250,000</u>	<u>1,588,000</u>	<u>1,188,000</u>
A03805	Travelling allowance			<u>750,000</u>	<u>1,138,000</u>	<u>713,000</u>
001	Travelling Allowance				1,138,000	
A03807	P.O.L Charges A.planes			<u>500,000</u>	<u>450,000</u>	<u>475,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			500,000	450,000	475,000
A039	TOTAL GENERAL			<u>1,495,000</u>	<u>1,345,500</u>	<u>1,468,000</u>
A03901	Stationery			<u>210,000</u>	<u>189,000</u>	<u>210,000</u>
001	Stationery				189,000	
A03902	Printing and publication			20,000	18,000	20,000
A03905	Newspapers periodicals and books			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001	Newspapers, Periodicals and Books			25,000	22,500	25,000
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	18,000	20,000
A03918	Exhibitions fairs and other national celebrations			<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
001	Exhibitions, Fairs and other National Celebrations			80,000	72,000	80,000
A03970	Others			<u>1,140,000</u>	<u>1,026,000</u>	<u>1,113,000</u>
001	Others			160,000	1,026,000	160,000
007	Others-(Sports)			150,000		150,000
008	Others-(Study Tour)			280,000		280,000
016	Others-(RMC/Purchase of Instruction Material)			550,000		523,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SD1034	Principal Boys Degree College Skardu					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>1,478,100</u>	
A041	TOTAL PENSION			<u>2,000</u>	<u>1,478,100</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	100	
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>	<u>1,478,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,478,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>100</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>100</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	100	
A06	TOTAL TRANSFERS			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A061	TOTAL SCHOLARSHIP			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A06103	Cash awards			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Cash Awards			35,000	31,500	35,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>670,000</u>	<u>353,000</u>	<u>640,000</u>
A130	TOTAL TRANSPORT			<u>600,000</u>	<u>290,000</u>	<u>570,000</u>
A13001	Transport			<u>600,000</u>	<u>290,000</u>	<u>570,000</u>
001	Transport			600,000	290,000	570,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	27,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SD1034	Principal Boys Degree College Skardu					
A13201	Furniture and Fixtures			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Furniture and Fixture				36,000	
Principal Boys Degree College Skardu				69,843,000	74,685,000	67,743,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
SD1038	Principal Inter College for Women Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>32,620,000</u>	<u>33,519,000</u>	<u>37,433,000</u>
A011	TOTAL PAY		58	58	<u>23,069,000</u>	<u>22,895,000</u>	<u>25,479,000</u>
A011-1	TOTAL PAY OF OFFICERS		31	31	<u>16,734,000</u>	<u>16,093,000</u>	<u>19,876,000</u>
A01101	Total Basic Pay		<u>31</u>	<u>31</u>	<u>14,944,000</u>	<u>14,471,000</u>	<u>18,162,000</u>
A157	Associate Professor	(BPS-19)	3	3			2,138,000
P051	Principal	(BPS-19)	1	1			1,084,000
A136	Assistant Professor	(BPS-18)	9	9			6,105,000
L050	Lecturer	(BPS-17)	13	13			6,762,000
S147	Superintendent	(BPS-17)	2	2			1,004,000
D156	DPE	(BPS-16)	1	1			227,000
L004	Lab Manager	(BPS-16)	1	1			334,000
L077	Librarian	(BPS-16)	1	1			508,000
A01103	Special pay				1,790,000	1,622,000	1,714,000
A011-2	TOTAL PAY OF OTHER STAFF		27	27	<u>6,335,000</u>	<u>6,802,000</u>	<u>5,603,000</u>
A01151	Total Pay of Other Staff		<u>27</u>	<u>27</u>	<u>5,559,000</u>	<u>6,057,000</u>	<u>4,980,000</u>
A068	Assistant	(BPS-16)	1	1			394,000
L093	Lower Division Clerk	(BPS-11)	1	1			207,000
L012	Laboratory Assistant	(BPS-07)	5	5			1,223,000
A148	Assistant Store Keeper	(BPS-05)	1	1			170,000
D159	Driver	(BPS-04)	2	2			400,000
L014	Laboratory Attendant	(BPS-02)	2	2			276,000
N012	Naib Qasid/Chowkidar	(BPS-02)	9	9			1,452,000
A174	Aya	(BPS-01)	4	4			595,000
M011	Mali	(BPS-01)	2	2			263,000
A01152	Personal pay				3,000	3,000	

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SD1038	Principal Inter College for Women Skardu					
A01153	Special pay			773,000	742,000	623,000
A012	TOTAL ALLOWANCES			<u>9,551,000</u>	<u>10,624,000</u>	<u>11,954,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,926,000</u>	<u>10,008,000</u>	<u>11,317,000</u>
A01201	Senior post Allowance			15,000	4,000	
A01202	House rent Allowance			1,204,000	1,640,000	2,052,000
A01203	Conveyance allowance			1,638,000	1,638,000	1,979,000
A01207	Washing Allowance			12,000	12,000	11,000
A01208	Dress Allowance			12,000	12,000	11,000
A0120D	Integrated Allowance			15,000	8,000	5,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			39,000		
A0120X	Ad - hoc Allowance - 2010			70,000	39,000	
A01211	Hill allowance			35,000	32,000	30,000
A01216	Qualification allowance			645,000	385,000	324,000
A01217	Medical allowance			1,205,000	1,150,000	1,171,000
A01224	Entertainment allowance			24,000	20,000	17,000
A01226	Computer allowance			5,000		
A01228	Orderly allowance			168,000	81,000	
A0122M	Ad-hoc Relief Allowance-2016			1,790,000	1,664,000	1,753,000
A0122Y	Ad-hoc Relief Allowance 2017			2,035,000	2,049,000	1,976,000
A01236	Deputation allowance			12,000	12,000	
A01238	Charge allowance			2,000	2,000	2,000
A0123G	Ad-hoc Relief Allowance-2018				1,260,000	1,986,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>625,000</u>	<u>616,000</u>	<u>637,000</u>
A01274	Medical charges			300,000	300,000	100,000
A01277	Contingent paid staff			<u>100,000</u>	<u>96,000</u>	<u>100,000</u>
001	Contingent Paid Staff			100,000	96,000	100,000
A01289	Teaching Allowance			225,000	220,000	437,000
A03	TOTAL OPERATING EXPENSES			<u>3,582,000</u>	<u>3,772,000</u>	<u>3,787,000</u>
A032	TOTAL COMMUNICATIONS			<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
A03201	Postage and telegraph			10,000	9,000	10,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SD1038	Principal Inter College for Women Skardu					
A03202	Telephone and trunk call			<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
001	Telephone and Trunk Calls				63,000	
A033	TOTAL UTILITIES			<u>1,222,000</u>	<u>1,327,000</u>	<u>1,501,000</u>
A03301	Gas					<u>336,000</u>
003	Heating Charges for Classrooms					336,000
A03303	Electricity			<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
001	Electricity				63,000	
A03304	Hot and cold weather charges			<u>1,152,000</u>	<u>1,264,000</u>	<u>1,095,000</u>
001	Hot and Cold Weather Charges				1,264,000	
003	Gilgit-Baltistan Weather Charges			1,152,000		1,095,000
A036	TOTAL MOTOR VEHICLES				<u>321,000</u>	
A03603	Registration				321,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,150,000</u>	<u>1,035,000</u>	<u>1,093,000</u>
A03805	Travelling allowance			<u>400,000</u>	<u>360,000</u>	<u>380,000</u>
001	Travelling Allowance				360,000	
A03807	P.O.L Charges A.planes			<u>750,000</u>	<u>675,000</u>	<u>713,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			750,000	675,000	713,000
A039	TOTAL GENERAL			<u>1,130,000</u>	<u>1,017,000</u>	<u>1,113,000</u>
A03901	Stationery			<u>220,000</u>	<u>198,000</u>	<u>220,000</u>
001	Stationery				198,000	
A03902	Printing and publication			5,000	4,500	5,000
A03905	Newspapers periodicals and books			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001	Newspapers, Periodicals and Books			25,000	22,500	25,000
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	18,000	20,000
A03918	Exhibitions fairs and other			<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations			80,000	72,000	80,000
A03970	Others			<u>780,000</u>	<u>702,000</u>	<u>763,000</u>

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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					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SD1038	Principal Inter College for Women Skardu					
001	Others			130,000	702,000	130,000
007	Others-(Sports)			100,000		100,000
008	Others-(Study Tour)			200,000		200,000
016	Others-(RMC/Purchase of Instruction Material)			350,000		333,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>599,100</u>	
A041	TOTAL PENSION			<u>2,000</u>	<u>599,100</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	100	
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>	<u>599,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				599,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>100</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>100</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	100	
A06	TOTAL TRANSFERS			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
A061	TOTAL SCHOLARSHIP			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
A06103	Cash awards			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001	Cash Awards			25,000	22,500	25,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>620,000</u>	<u>558,000</u>	<u>593,000</u>
A130	TOTAL TRANSPORT			<u>550,000</u>	<u>495,000</u>	<u>523,000</u>
A13001	Transport			<u>550,000</u>	<u>495,000</u>	<u>523,000</u>
001	Transport			550,000	495,000	523,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SD1038	Principal Inter College for Women Skardu					
001	Machinery and Equipment			35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13201	Furniture and Fixtures			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Furniture and Fixture				31,500	
Principal Inter College for Women Skardu				36,850,000	38,470,700	41,838,000

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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					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SD1042	Public School Skardu					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>9,200,000</u>	<u>9,200,000</u>	<u>9,200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>9,200,000</u>	<u>9,200,000</u>	<u>9,200,000</u>
A05270	To Others			<u>9,200,000</u>	<u>9,200,000</u>	<u>9,200,000</u>
001	To Others			9,200,000	9,200,000	9,200,000
Public School Skardu				9,200,000	9,200,000	9,200,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
SD1121	Principal Inter College Gamba Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,568,000</u>	<u>8,443,000</u>	<u>8,849,000</u>
A011	TOTAL PAY		10	10	<u>5,448,000</u>	<u>5,803,000</u>	<u>6,252,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>4,816,000</u>	<u>5,149,000</u>	<u>5,645,000</u>
A01101	Total Basic Pay		7	7	<u>4,313,000</u>	<u>4,618,000</u>	<u>5,202,000</u>
A157	Associate Professor	(BPS-19)	1	1			689,000
A136	Assistant Professor	(BPS-18)	2	2			1,818,000
P051	Principal	(BPS-18)	1	1			833,000
L050	Lecturer	(BPS-17)	3	3			1,862,000
A01103	Special pay				503,000	531,000	443,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>632,000</u>	<u>654,000</u>	<u>607,000</u>
A01151	Total Pay of Other Staff		3	3	<u>561,000</u>	<u>583,000</u>	<u>543,000</u>
L093	Lower Division Clerk	(BPS-11)	1	1			189,000
L012	Laboratory Assistant	(BPS-09)	1	1			234,000
G019	Grade-I	(BPS-01)	1	1			120,000
A01153	Special pay				71,000	71,000	64,000
A012	TOTAL ALLOWANCES				<u>2,120,000</u>	<u>2,640,000</u>	<u>2,597,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,845,000</u>	<u>2,388,000</u>	<u>2,324,000</u>
A01202	House rent Allowance				312,000	437,000	417,000
A01203	Conveyance allowance				384,000	384,000	396,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A01211	Hill allowance				4,000	4,000	4,000
A01217	Medical allowance				250,000	264,000	224,000
A01224	Entertainment allowance				6,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016				397,000	420,000	353,000
A0122Y	Ad-hoc Relief Allowance 2017				488,000	531,000	460,000
A0123G	Ad-hoc Relief Allowance-2018					338,000	460,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SD1121	Principal Inter College Gamba Skardu					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>275,000</u>	<u>252,000</u>	<u>273,000</u>
A01273	Honoraria			1,000	1,000	1,000
A01274	Medical charges			50,000	50,000	50,000
A01277	Contingent paid staff			<u>150,000</u>	<u>120,000</u>	<u>150,000</u>
001	Contingent Paid Staff			150,000	120,000	150,000
A01289	Teaching Allowance			74,000	81,000	72,000
A03	TOTAL OPERATING EXPENSES			<u>2,007,000</u>	<u>1,934,500</u>	<u>2,057,000</u>
A032	TOTAL COMMUNICATIONS			<u>65,000</u>	<u>58,500</u>	<u>65,000</u>
A03201	Postage and telegraph			10,000	9,000	10,000
A03202	Telephone and trunk call			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
001	Telephone and Trunk Calls				49,500	
A033	TOTAL UTILITIES			<u>252,000</u>	<u>355,000</u>	<u>358,000</u>
A03301	Gas					<u>106,000</u>
003	Heating Charges for Classrooms					106,000
A03303	Electricity			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Electricity				27,000	
A03304	Hot and cold weather charges			<u>222,000</u>	<u>328,000</u>	<u>222,000</u>
001	Hot and Cold Weather Charges				328,000	
003	Gilgit-Baltistan Weather Charges			222,000		222,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>750,000</u>	<u>675,000</u>	<u>713,000</u>
A03805	Travelling allowance			<u>320,000</u>	<u>288,000</u>	<u>304,000</u>
001	Travelling Allowance				288,000	
A03807	P.O.L Charges A.planes			<u>430,000</u>	<u>387,000</u>	<u>409,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			430,000	387,000	409,000
A039	TOTAL GENERAL			<u>940,000</u>	<u>846,000</u>	<u>921,000</u>
A03901	Stationery			<u>160,000</u>	<u>144,000</u>	<u>160,000</u>

GC21011 (011)
EDUCATION & SOCIAL WELFARE DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SD1121	Principal Inter College Gamba Skardu					
001	Stationery				144,000	
A03902	Printing and publication			5,000	4,500	5,000
A03905	Newspapers periodicals and books			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001	Newspapers, Periodicals and Books			25,000	22,500	25,000
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
A03918	Exhibitions fairs and other national celebrations			<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
001	Exhibitions, Fairs and other National Celebrations			80,000	72,000	80,000
A03970	Others			<u>660,000</u>	<u>594,000</u>	<u>641,000</u>
001	Others			90,000	594,000	90,000
007	Others-(Sports)			70,000		70,000
008	Others-(Study Tour)			120,000		120,000
016	Others-(RMC/Purchase of Instruction Material)			380,000		361,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>100</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>100</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	100	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>100</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>100</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	100	
A06	TOTAL TRANSFERS			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
A061	TOTAL SCHOLARSHIP			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
A06103	Cash awards			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Cash Awards			10,000	9,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>425,000</u>	<u>382,500</u>	<u>408,000</u>

GC21011 (011)
EDUCATION & SOCIAL WELFARE DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SD1121	Principal Inter College Gamba Skardu					
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
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Furniture and Fixture				36,000	
Principal Inter College Gamba Skardu				10,012,000	10,769,200	11,324,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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						
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
SS1102	Principal Inter College Shigar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,205,000</u>	<u>10,260,000</u>	<u>14,272,000</u>
A011	TOTAL PAY		12	12	<u>7,971,000</u>	<u>6,999,000</u>	<u>8,638,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>6,880,000</u>	<u>5,962,000</u>	<u>7,480,000</u>
A01101	Total Basic Pay		7	7	<u>6,150,000</u>	<u>5,357,000</u>	<u>6,454,000</u>
A157	Associate Professor	(BPS-19)	1	1			1,084,000
A136	Assistant Professor	(BPS-18)	2	2			1,796,000
P051	Principal	(BPS-18)	1	1			1,084,000
I023	IT Lecturer	(BPS-17)	1	1			833,000
L050	Lecturer	(BPS-17)	2	2			1,657,000
A01103	Special pay				730,000	605,000	1,026,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,091,000</u>	<u>1,037,000</u>	<u>1,158,000</u>
A01151	Total Pay of Other Staff		5	5	<u>970,000</u>	<u>926,000</u>	<u>1,041,000</u>
A009	Accountant	(BPS-16)	1	1			492,000
L015	Laboratory Incharge	(BPS-07)	1	1			162,000
D159	Driver	(BPS-04)	1	1			143,000
G019	Grade-I	(BPS-01)	2	2			244,000
A01153	Special pay				121,000	111,000	117,000
A012	TOTAL ALLOWANCES				<u>3,234,000</u>	<u>3,261,000</u>	<u>5,634,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,831,000</u>	<u>2,858,000</u>	<u>5,119,000</u>
A01202	House rent Allowance				432,000	494,000	966,000
A01203	Conveyance allowance				609,000	393,000	836,000
A0120D	Integrated Allowance				8,000	8,000	8,000
A0120X	Ad - hoc Allowance - 2010				90,000	90,000	
A01211	Hill allowance				6,000	5,000	5,000
A01217	Medical allowance				374,000	327,000	463,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SS1102	Principal Inter College Shigar					
A01224	Entertainment allowance			6,000	6,000	6,000
A01226	Computer allowance			18,000	18,000	17,000
A0122M	Ad-hoc Relief Allowance-2016			478,000	400,000	726,000
A0122Y	Ad-hoc Relief Allowance 2017			688,000	627,000	1,046,000
A0123G	Ad-hoc Relief Allowance-2018				396,000	961,000
A01244	Adhoc relief			122,000	94,000	85,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>403,000</u>	<u>403,000</u>	<u>515,000</u>
A01271	Overtime allowance			1,000	1,000	
A01273	Honoraria			1,000	1,000	1,000
A01274	Medical charges			60,000	60,000	60,000
A01277	Contingent paid staff			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Contingent Paid Staff			250,000	250,000	250,000
A01289	Teaching Allowance			91,000	91,000	204,000
A03	TOTAL OPERATING EXPENSES			<u>2,256,000</u>	<u>2,065,000</u>	<u>2,371,000</u>
A032	TOTAL COMMUNICATIONS			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
A03201	Postage and telegraph			10,000	9,000	10,000
A03202	Telephone and trunk call			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Telephone and Trunk Calls				36,000	
A033	TOTAL UTILITIES			<u>366,000</u>	<u>484,000</u>	<u>527,000</u>
A03301	Gas					<u>177,000</u>
003	Heating Charges for Classrooms					177,000
A03303	Electricity			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Electricity				27,000	
A03304	Hot and cold weather charges			<u>336,000</u>	<u>457,000</u>	<u>320,000</u>
001	Hot and Cold Weather Charges				457,000	
003	Gilgit-Baltistan Weather Charges			336,000		320,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>850,000</u>	<u>645,000</u>	<u>823,000</u>
A03805	Travelling allowance			<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
001	Travelling Allowance				270,000	

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SS1102	Principal Inter College Shigar					
A03807	P.O.L Charges A.planes			<u>550,000</u>	<u>375,000</u>	<u>523,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			550,000	375,000	523,000
A039	TOTAL GENERAL			<u>990,000</u>	<u>891,000</u>	<u>971,000</u>
A03901	Stationery			<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
001	Stationery				162,000	
A03902	Printing and publication			10,000	9,000	10,000
A03905	Newspapers periodicals and books			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001	Newspapers, Periodicals and Books			25,000	22,500	25,000
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
A03918	Exhibitions fairs and other national celebrations			<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
001	Exhibitions, Fairs and other National Celebrations			80,000	72,000	80,000
A03970	Others			<u>680,000</u>	<u>612,000</u>	<u>661,000</u>
001	Others			90,000	612,000	90,000
007	Others-(Sports)			60,000		60,000
008	Others-(Study Tour)			150,000		150,000
016	Others-(RMC/Purchase of Instruction Material)			380,000		361,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>100</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>100</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	100	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>100</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>100</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	100	
A06	TOTAL TRANSFERS			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>

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EDUCATION & SOCIAL WELFARE DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SS1102	Principal Inter College Shigar					
A061	TOTAL SCHOLARSHIP			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
A06103	Cash awards			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Cash Awards			20,000	18,000	20,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>420,000</u>	<u>378,000</u>	<u>403,000</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
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	31,500	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13201	Furniture and Fixtures			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Furniture and Fixture				31,500	
Principal Inter College Shigar				13,903,000	12,721,200	17,066,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

093102 PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS

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					
093102	PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS					
DM1004	Principal Cadet College Chilas					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>17,300,000</u>	<u>17,300,000</u>	<u>17,300,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>17,300,000</u>	<u>17,300,000</u>	<u>17,300,000</u>
A05270	To Others			<u>17,300,000</u>	<u>17,300,000</u>	<u>17,300,000</u>
001	To Others			17,300,000	17,300,000	17,300,000
Principal Cadet College Chilas				17,300,000	17,300,000	17,300,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

093102 PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS

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					
093102	PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS					
SD1041	Cadet College Skardu					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>57,000,000</u>	<u>57,000,000</u>	<u>57,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>57,000,000</u>	<u>57,000,000</u>	<u>57,000,000</u>
A05270	To Others			<u>57,000,000</u>	<u>57,000,000</u>	<u>57,000,000</u>
001	To Others			57,000,000	57,000,000	57,000,000
Cadet College Skardu				57,000,000	57,000,000	57,000,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

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					
GL1732	Directorate of Women Development Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,503,000</u>	<u>10,503,000</u>	
A011	TOTAL PAY			<u>7,298,000</u>	<u>7,298,000</u>	
A011-1	TOTAL PAY OF OFFICERS			<u>1,790,000</u>	<u>1,790,000</u>	
A01101	Total Basic Pay			<u>1,604,000</u>	<u>1,604,000</u>	
A01103	Special pay			186,000	186,000	
A011-2	TOTAL PAY OF OTHER STAFF			<u>5,508,000</u>	<u>5,508,000</u>	
A01151	Total Pay of Other Staff			<u>4,930,000</u>	<u>4,930,000</u>	
A01153	Special pay			578,000	578,000	
A012	TOTAL ALLOWANCES			<u>3,205,000</u>	<u>3,205,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,205,000</u>	<u>3,205,000</u>	
A01202	House rent Allowance			599,000	599,000	
A01203	Conveyance allowance			792,000	792,000	
A0120D	Integrated Allowance			18,000	18,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			81,000	81,000	
A0120X	Ad - hoc Allowance - 2010			2,000	2,000	
A01211	Hill allowance			27,000	27,000	
A01217	Medical allowance			482,000	482,000	
A01226	Computer allowance			23,000	23,000	
A0122M	Ad-hoc Relief Allowance-2016			527,000	527,000	
A0122Y	Ad-hoc Relief Allowance 2017			654,000	654,000	
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>1,000</u>
A033	TOTAL UTILITIES			<u>1,000</u>		<u>1,000</u>
A03304	Hot and cold weather charges			<u>1,000</u>		<u>1,000</u>
003	Gilgit-Baltistan Weather Charges			1,000		1,000

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093103 ADMINISTRATION

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
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093103	ADMINISTRATION					
GL1732	Directorate of Women Development Gilgit					
Directorate of Women Development Gilgit				10,504,000	10,503,000	1,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

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						
GL1790	Director Colleges GB Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,384,000</u>	<u>11,888,000</u>	<u>12,027,000</u>
A011	TOTAL PAY		16	16	<u>7,607,000</u>	<u>7,496,000</u>	<u>7,822,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>4,047,000</u>	<u>4,135,000</u>	<u>5,262,000</u>
A01101	Total Basic Pay		7	7	<u>3,623,000</u>	<u>3,717,000</u>	<u>4,857,000</u>
D051	Deputy Director Education	(BPS-19)	1	1			920,000
D106	Director Education Colleges	(BPS-19)	1	1			1,306,000
D051	Deputy Director Education	(BPS-18)	1	1			709,000
A096	Assistant Director Education	(BPS-17)	2	2			905,000
S116	Stenographer	(BPS-16)	2	2			1,017,000
A01103	Special pay				424,000	418,000	405,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>3,560,000</u>	<u>3,361,000</u>	<u>2,560,000</u>
A01151	Total Pay of Other Staff		9	9	<u>3,191,000</u>	<u>3,014,000</u>	<u>2,278,000</u>
U019	Upper Division Clerk	(BPS-14)	1	1			247,000
D021	Data Entry Operator	(BPS-12)	4	4			1,240,000
D159	Driver	(BPS-05)	2	2			547,000
N006	Naib Qasid	(BPS-02)	2	2			244,000
A01152	Personal pay					3,000	8,000
A01153	Special pay				369,000	344,000	274,000
A012	TOTAL ALLOWANCES				<u>3,777,000</u>	<u>4,392,000</u>	<u>4,205,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,913,000</u>	<u>3,530,000</u>	<u>3,501,000</u>
A01201	Senior post Allowance				15,000	15,000	14,000
A01202	House rent Allowance				608,000	800,000	822,000
A01203	Conveyance allowance				474,000	477,000	421,000
A0120D	Integrated Allowance				8,000	8,000	8,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

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					
GL1790	Director Colleges GB Gilgit					
A01211	Hill allowance			10,000	10,000	9,000
A01217	Medical allowance			357,000	350,000	310,000
A01224	Entertainment allowance			14,000	14,000	13,000
A01226	Computer allowance			27,000	27,000	25,000
A01228	Orderly allowance			168,000	168,000	152,000
A0122M	Ad-hoc Relief Allowance-2016			555,000	539,000	485,000
A0122Y	Ad-hoc Relief Allowance 2017			675,000	679,000	621,000
A01238	Charge allowance			2,000		
A0123G	Ad-hoc Relief Allowance-2018				443,000	621,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>864,000</u>	<u>862,000</u>	<u>704,000</u>
A01271	Overtime allowance			8,000	8,000	
A01273	Honoraria			100,000	100,000	100,000
A01274	Medical charges			250,000	250,000	100,000
A01277	Contingent paid staff			<u>504,000</u>	<u>504,000</u>	<u>504,000</u>
001	Contingent Paid Staff			504,000	504,000	504,000
A01289	Teaching Allowance			2,000		
A03	TOTAL OPERATING EXPENSES			<u>2,684,000</u>	<u>2,965,700</u>	<u>2,600,000</u>
A032	TOTAL COMMUNICATIONS			<u>33,000</u>	<u>29,700</u>	<u>33,000</u>
A03201	Postage and telegraph			25,000	22,500	25,000
A03202	Telephone and trunk call			<u>8,000</u>	<u>7,200</u>	<u>8,000</u>
001	Telephone and Trunk Calls				7,200	
A033	TOTAL UTILITIES			<u>418,000</u>	<u>350,000</u>	<u>402,000</u>
A03303	Electricity			<u>80,000</u>	<u>52,000</u>	<u>80,000</u>
001	Electricity				52,000	
A03304	Hot and cold weather charges			<u>338,000</u>	<u>298,000</u>	<u>322,000</u>
001	Hot and Cold Weather Charges				298,000	
003	Gilgit-Baltistan Weather Charges			338,000		322,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>		<u>1,000</u>
A03402	Rent for office building			<u>1,000</u>		<u>1,000</u>
001	Rent for Office Building			1,000		1,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

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					
GL1790	Director Colleges GB Gilgit					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,002,000</u>	<u>1,479,000</u>	<u>953,000</u>
A03805	Travelling allowance			<u>650,000</u>	<u>964,000</u>	<u>618,000</u>
001	Travelling Allowance				964,000	
A03806	Transportation of Goods (Govt.)			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes			<u>350,000</u>	<u>515,000</u>	<u>333,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			350,000	515,000	333,000
A03808	Conveyance charges (Govt.)			1,000		1,000
A039	TOTAL GENERAL			<u>1,230,000</u>	<u>1,107,000</u>	<u>1,211,000</u>
A03901	Stationery			<u>380,000</u>	<u>342,000</u>	<u>361,000</u>
001	Stationery				342,000	
A03902	Printing and publication			15,000	13,500	15,000
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>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	18,000	20,000
A03917	Law charges			300,000	270,000	300,000
A03970	Others			<u>500,000</u>	<u>450,000</u>	<u>500,000</u>
001	Others			300,000	450,000	300,000
006	Others-(Subsidy for Needy Students)			200,000		200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>100</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>100</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	100	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>100</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>100</u>	

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EDUCATION & SOCIAL WELFARE DEPARTMENT

093103 ADMINISTRATION

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
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093103	ADMINISTRATION					
GL1790	Director Colleges GB Gilgit					
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	100	
A06	TOTAL TRANSFERS			<u>10,120,000</u>	<u>8,958,000</u>	<u>8,650,000</u>
A061	TOTAL SCHOLARSHIP			<u>10,050,000</u>	<u>8,895,000</u>	<u>8,580,000</u>
A06102	Others			9,800,000	8,820,000	8,330,000
A06103	Cash awards			<u>250,000</u>	<u>75,000</u>	<u>250,000</u>
001	Cash Awards			250,000	75,000	250,000
A063	TOTAL ENTERTAINMENT & GIFTS			<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
A06301	Entertainments & Gifts			<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
001	Entertainments & Gifts				63,000	
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>410,000</u>	<u>369,000</u>	<u>410,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
A13001	Transport			<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
001	Transport			300,000	270,000	300,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

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					
GL1790	Director Colleges GB Gilgit					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
A13101	Machinery and Equipment			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
001	Machinery and Equipment			55,000	49,500	55,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
A13201	Furniture and Fixtures			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
001	Furniture and Fixture				49,500	
Director Colleges GB Gilgit				24,602,000	24,180,900	23,687,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

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						
GL1704	Deputy Director Special Education Gilgit Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>41,360,000</u>	<u>44,298,000</u>	<u>44,666,000</u>
A011	TOTAL PAY		68	88	<u>23,304,000</u>	<u>24,222,000</u>	<u>24,976,000</u>
A011-1	TOTAL PAY OF OFFICERS		22	28	<u>12,239,000</u>	<u>12,725,000</u>	<u>12,891,000</u>
A01101	Total Basic Pay		22	28	<u>11,581,000</u>	<u>11,987,000</u>	<u>12,296,000</u>
D041	Deputy Director	(BPS-18)	1	1			446,000
P051	Principal	(BPS-18)		1			90,000
A167	Audiologist	(BPS-17)	1	1			552,000
L077	Librarian	(BPS-17)		1			90,000
M030	Medical Officer	(BPS-17)	1	2			706,000
P036	Physiotheraist	(BPS-17)	1	1			552,000
S075	Senior Teacher	(BPS-17)	16	17			8,602,000
S090	Social Case Worker	(BPS-17)	1	2			353,000
S103	Speechtherapist	(BPS-17)	1	2			905,000
A01103	Special pay				658,000	738,000	595,000
A011-2	TOTAL PAY OF OTHER STAFF		46	60	<u>11,065,000</u>	<u>11,497,000</u>	<u>12,085,000</u>
A01151	Total Pay of Other Staff		46	60	<u>10,220,000</u>	<u>10,563,000</u>	<u>11,309,000</u>
A068	Assistant	(BPS-16)	4	4			1,694,000
J012	Junior Computer Instructor	(BPS-14)	2	2			594,000
R023	Religious Teacher	(BPS-14)	3	3			720,000
S117	Stenotypist	(BPS-14)	1	1			543,000
T080	Teacher Aid	(BPS-14)		1			90,000
U019	Upper Division Clerk	(BPS-14)	2	2			518,000
B014	Braillest	(BPS-11)	1	1			222,000
D179	Driver Teacher	(BPS-11)		1			90,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

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						
GL1704	Deputy Director Special Education Gilgit Gilgit						
J049	Junior Teacher	(BPS-11)		3			90,000
L093	Lower Division Clerk	(BPS-11)		2			90,000
M072	Mobility Teacher	(BPS-11)		1			90,000
V013	Vocational Teachers	(BPS-11)	8	8			2,817,000
D159	Driver	(BPS-05)	1	1			187,000
D159	Driver	(BPS-04)	3	3			464,000
A162	Attendant/Aya	(BPS-03)	2	2			342,000
A162	Attendant/Aya	(BPS-02)	6	6			818,000
C053	Chowkidar	(BPS-02)	1	1			153,000
C110	Cook	(BPS-02)		1			90,000
N006	Naib Qasid	(BPS-02)	2	2			154,000
S006	Sanitary Worker	(BPS-02)	1	1			154,000
A161	Attendant	(BPS-01)		2			90,000
C053	Chowkidar	(BPS-01)	3	3			333,000
M011	Mali	(BPS-01)	3	3			486,000
N006	Naib Qasid	(BPS-01)		3			90,000
S006	Sanitary Worker	(BPS-01)	3	3			390,000
A01152	Personal pay					5,000	18,000
A01153	Special pay				845,000	929,000	758,000
A012	TOTAL ALLOWANCES				<u>18,056,000</u>	<u>20,076,000</u>	<u>19,690,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,395,000</u>	<u>18,500,000</u>	<u>18,222,000</u>
A01202	House rent Allowance				1,987,000	2,641,000	2,686,000
A01203	Conveyance allowance				2,085,000	2,108,000	2,205,000
A0120D	Integrated Allowance				10,000	8,000	8,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				2,578,000	2,571,000	2,316,000
A0120X	Ad - hoc Allowance - 2010				19,000		
A01211	Hill allowance				53,000	53,000	48,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

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					
GL1704	Deputy Director Special Education Gilgit Gilgit					
A01217	Medical allowance			1,311,000	1,323,000	1,192,000
A0121B	Health Professional Allowance			146,000		
A0122M	Ad-hoc Relief Allowance-2016			1,796,000	1,801,000	1,623,000
A0122Y	Ad-hoc Relief Allowance 2017			2,164,000	2,255,000	2,106,000
A01236	Deputation allowance			4,142,000	4,243,000	3,932,000
A01239	Special allowance			104,000		
A0123G	Ad-hoc Relief Allowance-2018				1,497,000	2,106,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,661,000</u>	<u>1,576,000</u>	<u>1,468,000</u>
A01271	Overtime allowance			36,000	36,000	
A01272	Night duty allowance			20,000	20,000	
A01273	Honoraria			300,000	300,000	300,000
A01274	Medical charges			236,000	236,000	100,000
A01277	Contingent paid staff			<u>864,000</u>	<u>777,000</u>	<u>864,000</u>
001	Contingent Paid Staff			864,000	777,000	864,000
A01289	Teaching Allowance			205,000	207,000	204,000
A03	TOTAL OPERATING EXPENSES			<u>5,443,000</u>	<u>6,747,500</u>	<u>6,058,000</u>
A032	TOTAL COMMUNICATIONS			<u>90,000</u>	<u>43,000</u>	<u>90,000</u>
A03201	Postage and telegraph			15,000	5,500	15,000
A03202	Telephone and trunk call			<u>75,000</u>	<u>37,500</u>	<u>75,000</u>
001	Telephone and Trunk Calls				37,500	
A033	TOTAL UTILITIES			<u>1,368,000</u>	<u>1,672,000</u>	<u>1,653,000</u>
A03301	Gas					<u>348,000</u>
003	Heating Charges for Classrooms					348,000
A03303	Electricity			<u>100,000</u>	<u>60,000</u>	<u>100,000</u>
001	Electricity				60,000	
A03304	Hot and cold weather charges			<u>1,268,000</u>	<u>1,612,000</u>	<u>1,205,000</u>
001	Hot and Cold Weather Charges				1,612,000	
003	Gilgit-Baltistan Weather Charges			1,268,000		1,205,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

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					
GL1704	Deputy Director Special Education Gilgit Gilgit					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,165,000</u>	<u>2,817,500</u>	<u>2,465,000</u>
A03805	Travelling allowance			<u>350,000</u>	<u>698,000</u>	<u>450,000</u>
001	Travelling Allowance				698,000	
A03806	Transportation of Goods (Govt.)			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Transportation of Goods			10,000	9,000	10,000
A03807	P.O.L Charges A.planes			<u>1,800,000</u>	<u>2,106,000</u>	<u>2,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,800,000	2,106,000	2,000,000
A03808	Conveyance charges (Govt.)			5,000	4,500	5,000
A039	TOTAL GENERAL			<u>1,820,000</u>	<u>2,215,000</u>	<u>1,850,000</u>
A03901	Stationery			<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
001	Stationery				270,000	
A03902	Printing and publication			20,000	18,000	50,000
A03903	Conference/seminars/workshops/ sym			<u>500,000</u>	<u>32,000</u>	<u>475,000</u>
001	Conferences / Seminars / Workshops / Symposia			500,000	32,000	475,000
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>18,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books			20,000	18,000	30,000
A03906	Uniforms and protective clothing			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Uniforms and Protective Clothing			30,000	27,000	30,000
A03970	Others			<u>950,000</u>	<u>1,850,000</u>	<u>965,000</u>
001	Others			250,000	1,850,000	300,000
003	OTHERS (RMC/P. of Inst. Matr./Sport/PTA)			700,000		665,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,501,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,501,000</u>	

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EDUCATION & SOCIAL WELFARE DEPARTMENT

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					
GL1704	Deputy Director Special Education Gilgit Gilgit					
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,501,000	
A06	TOTAL TRANSFERS			<u>1,200,000</u>	<u>1,030,000</u>	<u>1,150,000</u>
A061	TOTAL SCHOLARSHIP			<u>1,200,000</u>	<u>1,030,000</u>	<u>1,150,000</u>
A06103	Cash awards			<u>1,200,000</u>	<u>1,030,000</u>	<u>1,150,000</u>
001	Cash Awards			200,000	1,030,000	200,000
003	Financial Assistance for Needy Special Students			1,000,000		950,000
A09	TOTAL PHYSICAL ASSETS			<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
A09601	Purchase of Plant and Machinery			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Purchase of Plant & Machinery			100,000	90,000	100,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
A09701	Purchase of Furniture and Fixture			200,000	180,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,200,000</u>	<u>1,080,000</u>	<u>1,400,000</u>
A130	TOTAL TRANSPORT			<u>1,000,000</u>	<u>900,000</u>	<u>1,200,000</u>
A13001	Transport			<u>1,000,000</u>	<u>900,000</u>	<u>1,200,000</u>
001	Transport			1,000,000	900,000	1,200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
A13101	Machinery and Equipment			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Machinery and Equipment			100,000	90,000	100,000

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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					
GL1704	Deputy Director Special Education Gilgit Gilgit					
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
A13201	Furniture and Fixtures			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Furniture and Fixture				90,000	
Deputy Director Special Education Gilgit Gilgit				49,505,000	54,927,500	53,574,000

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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				
SD1704	Deputy Director Special Education Skardu Skardu				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A012	TOTAL ALLOWANCES		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
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
A03	TOTAL OPERATING EXPENSES		<u>1,005,000</u>	<u>1,044,500</u>	<u>1,127,000</u>
A032	TOTAL COMMUNICATIONS		<u>28,000</u>	<u>25,200</u>	<u>28,000</u>
A03201	Postage and telegraph		4,000	3,600	4,000
A03202	Telephone and trunk call		<u>24,000</u>	<u>21,600</u>	<u>24,000</u>
001	Telephone and Trunk Calls			21,600	
A033	TOTAL UTILITIES		<u>60,000</u>	<u>194,000</u>	<u>199,000</u>
A03301	Gas				<u>139,000</u>
003	Heating Charges for Classrooms				139,000
A03303	Electricity		<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Electricity			45,000	
A03304	Hot and cold weather charges		<u>10,000</u>	<u>149,000</u>	<u>10,000</u>
001	Hot and Cold Weather Charges			149,000	
003	Gilgit-Baltistan Weather Charges		10,000		10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>616,000</u>	<u>554,400</u>	<u>599,000</u>
A03805	Travelling allowance		<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
001	Travelling Allowance			225,000	
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
A03807	P.O.L Charges A.planes		<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		350,000	315,000	333,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

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
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
SD1704	Deputy Director Special Education Skardu Skardu					
A03808	Conveyance charges (Govt.)			1,000	900	1,000
A039	TOTAL GENERAL			<u>301,000</u>	<u>270,900</u>	<u>301,000</u>
A03901	Stationery			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001	Stationery				180,000	
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>
001	Newspapers, Periodicals and Books			5,000	4,500	5,000
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>80,000</u>	<u>72,000</u>	<u>80,000</u>
001	Others			80,000	72,000	80,000
A06	TOTAL TRANSFERS			<u>700,000</u>	<u>580,000</u>	<u>665,000</u>
A061	TOTAL SCHOLARSHIP			<u>700,000</u>	<u>580,000</u>	<u>665,000</u>
A06103	Cash awards			<u>700,000</u>	<u>580,000</u>	<u>665,000</u>
001	Cash Awards				580,000	
003	Financial Assistance for Needy Special Students			700,000		665,000
A09	TOTAL PHYSICAL ASSETS			<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
A09601	Purchase of Plant and Machinery			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Purchase of Plant & Machinery			100,000	90,000	100,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
A09701	Purchase of Furniture and Fixture			200,000	180,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>350,000</u>	<u>315,000</u>	<u>350,000</u>

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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					
SD1704	Deputy Director Special Education Skardu Skardu					
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>50,000</u>	<u>45,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	45,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Furniture and Fixture				45,000	
Deputy Director Special Education Skardu Skardu				2,505,000	2,359,500	2,592,000

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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						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	ADMINISTRATION						
GL1507	Secretary Education Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,710,000</u>	<u>20,572,600</u>	<u>20,337,000</u>
A011	TOTAL PAY		31	31	<u>9,146,000</u>	<u>9,475,000</u>	<u>10,050,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>4,600,000</u>	<u>5,102,000</u>	<u>5,711,000</u>
A01101	Total Basic Pay		11	11	<u>4,111,000</u>	<u>4,595,000</u>	<u>5,191,000</u>
S014	Secretary (BPS-20)		1	1			944,000
S101	Special Secretary (BPS-19)		1	1			743,000
D074	Deputy Secretary (BPS-18)		2	3			1,105,000
D084	Deputy Secretary (Women Dev./Social Welfare) (BPS-18)		1				
S016	Section Officer (BPS-17)		3	4			1,607,000
S027	Section Officer (Women Development) (BPS-17)		1				
S147	Superintendent (BPS-17)		1	1			415,000
S116	Stenographer (BPS-16)		1	1			377,000
A01103	Special pay				483,000	505,000	520,000
A01105	Qualification Pay				6,000	2,000	
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>4,546,000</u>	<u>4,373,000</u>	<u>4,339,000</u>
A01151	Total Pay of Other Staff		20	20	<u>4,078,000</u>	<u>3,935,000</u>	<u>3,986,000</u>
A068	Assistant (BPS-16)		3	3			802,000
S117	Stenotypist (BPS-14)		2	2			631,000
U019	Upper Division Clerk (BPS-14)		1	1			259,000
D021	Data Entry Operator (BPS-12)		1	1			233,000
L093	Lower Division Clerk (BPS-11)		3	3			584,000
D159	Driver (BPS-05)		1	1			234,000
D159	Driver (BPS-04)		2	2			292,000
N006	Naib Qasid (BPS-02)		2	2			305,000
C053	Chowkidar (BPS-01)		1	1			132,000

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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						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	ADMINISTRATION						
GL1507	Secretary Education Gilgit						
N006	Naib Qasid	(BPS-01)	3	3			382,000
S167	Sweeper	(BPS-01)	1	1			132,000
A01153	Special pay				468,000	438,000	353,000
A012	TOTAL ALLOWANCES				<u>7,564,000</u>	<u>11,097,600</u>	<u>10,287,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,187,000</u>	<u>8,550,600</u>	<u>8,635,000</u>
A01202	House rent Allowance				597,000	953,000	912,000
A01203	Conveyance allowance				690,000	831,000	686,000
A0120D	Integrated Allowance				20,000	18,000	17,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					26,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				743,000	711,000	603,000
A01211	Hill allowance				19,000	19,000	17,000
A01216	Qualification allowance					4,700	9,000
A01217	Medical allowance				517,000	513,100	480,000
A0121M	Adhoc Relief Allowance - 2012					9,000	
A0121N	Personal Allowance				10,000	6,000	
A0121T	Adhoc Relief Allowance 2013					4,800	
A0121Z	Adhoc Relief Allowance-2014					4,000	
A01224	Entertainment allowance				4,000	3,000	6,000
A01226	Computer allowance				9,000	9,000	9,000
A0122C	Adhoc Relief Allowance - 2015					2,000	
A0122M	Ad-hoc Relief Allowance-2016				682,000	659,000	614,000
A0122S	Utility Allowance					908,000	1,728,000
A0122Y	Ad-hoc Relief Allowance 2017				817,000	844,000	807,000
A01236	Deputation allowance				144,000	24,000	
A01238	Charge allowance					16,000	
A01239	Special allowance				6,000	15,000	14,000
A0123E	Executive Allowance						1,348,000
A0123G	Ad-hoc Relief Allowance-2018					839,000	807,000
A01250	Incentive Allowance				1,929,000	1,911,000	578,000
A01270	Other					<u>221,000</u>	
001	Others					221,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,377,000</u>	<u>2,547,000</u>	<u>1,652,000</u>

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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					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	ADMINISTRATION					
GL1507	Secretary Education Gilgit					
A01271	Overtime allowance			25,000		
A01273	Honoraria			500,000	1,500,000	800,000
A01274	Medical charges			300,000	495,000	300,000
A01277	Contingent paid staff			<u>552,000</u>	<u>552,000</u>	<u>552,000</u>
001	Contingent Paid Staff			552,000	552,000	552,000
A03	TOTAL OPERATING EXPENSES			<u>75,545,000</u>	<u>6,955,500</u>	<u>64,919,000</u>
A032	TOTAL COMMUNICATIONS			<u>300,000</u>	<u>269,100</u>	<u>300,000</u>
A03201	Postage and telegraph			50,000	45,000	50,000
A03202	Telephone and trunk call			<u>250,000</u>	<u>224,100</u>	<u>250,000</u>
001	Telephone and Trunk Calls				224,100	
A033	TOTAL UTILITIES			<u>558,000</u>	<u>479,000</u>	<u>536,000</u>
A03303	Electricity			<u>100,000</u>	<u>39,000</u>	<u>100,000</u>
001	Electricity				39,000	
A03304	Hot and cold weather charges			<u>458,000</u>	<u>440,000</u>	<u>436,000</u>
001	Hot and Cold Weather Charges				440,000	
003	Gilgit-Baltistan Weather Charges			458,000		436,000
A034	TOTAL OCCUPANCY COSTS			<u>400,000</u>	<u>552,000</u>	
A03402	Rent for office building			<u>400,000</u>	<u>552,000</u>	
001	Rent for Office Building			400,000	552,000	
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>38,000</u>	<u>1,000</u>
A03603	Registration			1,000	38,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,950,000</u>	<u>3,959,000</u>	<u>2,803,000</u>
A03805	Travelling allowance			<u>1,400,000</u>	<u>2,069,000</u>	<u>1,330,000</u>
001	Travelling Allowance				2,069,000	
A03806	Transportation of Goods (Govt.)				<u>17,000</u>	
001	Transportation of Goods				17,000	

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096101 ADMINISTRATION

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
09	EDUCATION AFFAIRS AND SERVICES					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	ADMINISTRATION					
GL1507	Secretary Education Gilgit					
A03807	P.O.L Charges A.planes			<u>1,550,000</u>	<u>1,873,000</u>	<u>1,473,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,550,000	1,873,000	1,473,000
A039	TOTAL GENERAL			<u>71,336,000</u>	<u>1,658,400</u>	<u>61,279,000</u>
A03901	Stationery			<u>650,000</u>	<u>647,000</u>	<u>618,000</u>
001	Stationery				647,000	
A03902	Printing and publication			70,000	130,000	70,000
A03905	Newspapers periodicals and books			<u>61,000</u>	<u>54,900</u>	<u>61,000</u>
001	Newspapers, Periodicals and Books			60,000	54,900	60,000
002	For Purchase of Text Books			1,000		1,000
A03906	Uniforms and protective clothing			<u>55,000</u>	<u>33,500</u>	<u>55,000</u>
001	Uniforms and Protective Clothing			55,000	33,500	55,000
A03970	Others			<u>500,000</u>	<u>793,000</u>	<u>475,000</u>
001	Others			500,000	793,000	475,000
A03978	Free Text Books			70,000,000		60,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>100</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>100</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	100	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	
A06	TOTAL TRANSFERS			<u>650,000</u>	<u>170,000</u>	<u>630,000</u>
A061	TOTAL SCHOLARSHIP			<u>250,000</u>		<u>250,000</u>
A06103	Cash awards			<u>250,000</u>		<u>250,000</u>
001	Cash Awards			250,000		250,000

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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					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	ADMINISTRATION					
GL1507	Secretary Education Gilgit					
A063	TOTAL ENTERTAINMENT & GIFTS			<u>400,000</u>	<u>170,000</u>	<u>380,000</u>
A06301	Entertainments & Gifts			<u>400,000</u>	<u>170,000</u>	<u>380,000</u>
001	Entertainments & Gifts				170,000	
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>365,900</u>	<u>500,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>225,900</u>	<u>200,000</u>
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>225,900</u>	<u>200,000</u>
001	Purchase of Plant & Machinery			1,000	225,900	200,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>140,000</u>	<u>300,000</u>
A09701	Purchase of Furniture and Fixture			1,000	140,000	300,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,450,000</u>	<u>4,226,000</u>	<u>1,390,000</u>
A130	TOTAL TRANSPORT			<u>1,200,000</u>	<u>4,026,000</u>	<u>1,140,000</u>
A13001	Transport			<u>1,200,000</u>	<u>4,026,000</u>	<u>1,140,000</u>
001	Transport			1,200,000	4,026,000	1,140,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>110,000</u>	<u>150,000</u>
A13101	Machinery and Equipment			<u>150,000</u>	<u>110,000</u>	<u>150,000</u>
001	Machinery and Equipment			150,000	110,000	150,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
A13201	Furniture and Fixtures			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Furniture and Fixture				90,000	

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EDUCATION & SOCIAL WELFARE DEPARTMENT

096101 ADMINISTRATION

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
09	EDUCATION AFFAIRS AND SERVICES					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	ADMINISTRATION					
GL1507	Secretary Education Gilgit					
Secretary Education Gilgit				94,359,000	32,291,100	87,776,000

GC21011 (011)
EDUCATION & SOCIAL WELFARE DEPARTMENT

096101 SECRETARIAT / POLICY / CURRICULUM

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						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
GL1575	Director Education (Planning) Gilgit-Baltistan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>44,150,000</u>	<u>55,676,000</u>	<u>55,558,000</u>
A011	TOTAL PAY		92	83	<u>30,745,000</u>	<u>36,469,000</u>	<u>37,355,000</u>
A011-1	TOTAL PAY OF OFFICERS		25	22	<u>13,492,000</u>	<u>17,183,000</u>	<u>18,799,000</u>
A01101	Total Basic Pay		25	22	<u>12,090,000</u>	<u>15,447,000</u>	<u>17,462,000</u>
D105	Director Education	(BPS-20)	1	1			1,359,000
D061	Deputy Directors Education	(BPS-19)	4	2			4,237,000
S152	Superintending Engineer	(BPS-19)	1	1			692,000
D059	Deputy Director/Site Engineer/ADEs	(BPS-18)	4	4			3,811,000
A035	Admin Officer	(BPS-17)	1	1			541,000
A088	Assistant Director (Budget & Accounts)	(BPS-17)	1	1			616,000
A096	Assistant Director Education	(BPS-17)	1	1			329,000
A139	Assistant Quantity Surveyor	(BPS-17)	1	1			368,000
C082	Computer Programmer	(BPS-17)	1	1			592,000
D029	Demographer	(BPS-17)	1	1			367,000
S115	Statistician	(BPS-17)	1	1			765,000
S147	Superintendent	(BPS-17)	4	3			2,141,000
A058	Architect	(BPS-16)	1	1			477,000
A072	Assistant Accounts Officer	(BPS-16)	1	1			345,000
S116	Stenographer	(BPS-16)	2	2			822,000
A01102	Personal pay					5,000	
A01103	Special pay				1,402,000	1,731,000	1,337,000
A011-2	TOTAL PAY OF OTHER STAFF		67	61	<u>17,253,000</u>	<u>19,286,000</u>	<u>18,556,000</u>

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EDUCATION & SOCIAL WELFARE DEPARTMENT

096101 SECRETARIAT / POLICY / CURRICULUM

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						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
GL1575	Director Education (Planning)						
	Gilgit-Baltistan						
A01151	Total Pay of Other Staff		<u>67</u>	<u>61</u>	<u>15,403,000</u>	<u>17,298,000</u>	<u>16,508,000</u>
A009	Accountant (BPS-16)		2	2			954,000
A032	ADI (BPS-16)		3	3			1,041,000
A043	AEO (BPS-16)		4	4			1,384,000
A068	Assistant (BPS-16)		6	6			2,363,000
S117	Stenotypist (BPS-14)		3	3			982,000
U019	Upper Division Clerk (BPS-14)		8	7			2,427,000
D021	Data Entry Operator (BPS-12)		3	2			637,000
L093	Lower Division Clerk (BPS-11)		10	9			1,908,000
D157	Draftsman (BPS-09)		2	2			279,000
D159	Driver (BPS-05)		5	5			1,407,000
D159	Driver (BPS-04)		2	1			180,000
B001	B-1 Employees (BPS-01)		19	17			2,946,000
A01152	Personal pay				39,000	32,000	30,000
A01153	Special pay				1,811,000	1,956,000	2,018,000
A012	TOTAL ALLOWANCES				<u>13,405,000</u>	<u>19,207,000</u>	<u>18,203,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,014,000</u>	<u>17,527,000</u>	<u>16,743,000</u>
A01201	Senior post Allowance				23,000	24,000	14,000
A01202	House rent Allowance				2,191,000	3,767,000	3,302,000
A01203	Conveyance allowance				2,441,000	2,766,000	2,637,000
A0120D	Integrated Allowance				51,000	61,000	56,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				162,000	109,000	83,000
A0120X	Ad - hoc Allowance - 2010				16,000	7,000	
A01211	Hill allowance				54,000	62,000	63,000
A01216	Qualification allowance					22,000	30,000
A01217	Medical allowance				1,548,000	1,548,000	1,673,000
A0121M	Adhoc Relief Allowance - 2012				43,000	7,000	
A0121N	Personal Allowance				10,000	12,000	11,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

096101 SECRETARIAT / POLICY / CURRICULUM

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					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
GL1575	Director Education (Planning)					
	Gilgit-Baltistan					
A0121T	Adhoc Relief Allowance 2013			6,000	4,000	
A0121Z	Adhoc Relief Allowance-2014			1,000	3,000	
A01224	Entertainment allowance			24,000	19,000	8,000
A01226	Computer allowance			54,000	82,000	65,000
A01228	Orderly allowance			294,000	280,000	152,000
A0122C	Adhoc Relief Allowance - 2015				1,000	
A0122M	Ad-hoc Relief Allowance-2016			2,210,000	2,420,000	2,367,000
A0122Y	Ad-hoc Relief Allowance 2017			2,744,000	3,055,000	3,230,000
A01236	Deputation allowance			96,000		
A01238	Charge allowance			46,000	21,000	74,000
A0123G	Ad-hoc Relief Allowance-2018				3,257,000	2,978,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,391,000</u>	<u>1,680,000</u>	<u>1,460,000</u>
A01271	Overtime allowance			42,000	42,000	
A01273	Honoraria					300,000
A01274	Medical charges			300,000	600,000	100,000
A01277	Contingent paid staff			<u>990,000</u>	<u>990,000</u>	<u>990,000</u>
001	Contingent Paid Staff			990,000	990,000	990,000
A01289	Teaching Allowance			59,000	48,000	70,000
A03	TOTAL OPERATING EXPENSES			<u>8,305,000</u>	<u>7,661,500</u>	<u>7,940,000</u>
A032	TOTAL COMMUNICATIONS			<u>160,000</u>	<u>144,000</u>	<u>160,000</u>
A03201	Postage and telegraph			50,000	45,000	50,000
A03202	Telephone and trunk call			<u>110,000</u>	<u>99,000</u>	<u>110,000</u>
001	Telephone and Trunk Calls				99,000	
A033	TOTAL UTILITIES			<u>1,680,000</u>	<u>1,692,000</u>	<u>1,602,000</u>
A03303	Electricity			<u>120,000</u>	<u>108,000</u>	<u>120,000</u>
001	Electricity				108,000	
A03304	Hot and cold weather charges			<u>1,560,000</u>	<u>1,584,000</u>	<u>1,482,000</u>
001	Hot and Cold Weather Charges				1,584,000	
003	Gilgit-Baltistan Weather Charges			1,560,000		1,482,000

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096101 SECRETARIAT / POLICY / CURRICULUM

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					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
GL1575	Director Education (Planning) Gilgit-Baltistan					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,500,000</u>	<u>3,230,000</u>	<u>3,325,000</u>
A03805	Travelling allowance			<u>1,800,000</u>	<u>1,700,000</u>	<u>1,710,000</u>
001	Travelling Allowance				1,700,000	
A03807	P.O.L Charges A.planes			<u>1,700,000</u>	<u>1,530,000</u>	<u>1,615,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,700,000	1,530,000	1,615,000
A039	TOTAL GENERAL			<u>2,965,000</u>	<u>2,595,500</u>	<u>2,853,000</u>
A03901	Stationery			<u>1,150,000</u>	<u>1,017,000</u>	<u>1,093,000</u>
001	Stationery				1,017,000	
A03902	Printing and publication			200,000	180,000	200,000
A03905	Newspapers periodicals and books			<u>110,000</u>	<u>94,000</u>	<u>110,000</u>
001	Newspapers, Periodicals and Books			110,000	94,000	110,000
A03906	Uniforms and protective clothing			<u>75,000</u>	<u>67,500</u>	<u>75,000</u>
001	Uniforms and Protective Clothing			75,000	67,500	75,000
A03917	Law charges			360,000	274,000	342,000
A03918	Exhibitions fairs and other national celebrations			<u>170,000</u>	<u>153,000</u>	<u>170,000</u>
001	Exhibitions, Fairs and other National Celebrations			170,000	153,000	170,000
A03936	Foreign/Inland Training Course Fee			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Foreign/Inland Training Course Fee			150,000	135,000	150,000
A03970	Others			<u>750,000</u>	<u>675,000</u>	<u>713,000</u>
001	Others			750,000	675,000	713,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>2,440,000</u>	
A041	TOTAL PENSION			<u>2,000</u>	<u>2,440,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>	<u>2,439,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,439,000	
A06	TOTAL TRANSFERS			<u>401,000</u>	<u>2,060,400</u>	<u>680,000</u>

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096101 SECRETARIAT / POLICY / CURRICULUM

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					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
GL1575	Director Education (Planning) Gilgit-Baltistan					
A061	TOTAL SCHOLARSHIP			<u>1,000</u>	<u>1,998,400</u>	<u>300,000</u>
A06103	Cash awards			<u>1,000</u>	<u>1,998,400</u>	<u>300,000</u>
001	Cash Awards			1,000	1,998,400	300,000
A063	TOTAL ENTERTAINMENT & GIFTS			<u>400,000</u>	<u>62,000</u>	<u>380,000</u>
A06301	Entertainments & Gifts			<u>400,000</u>	<u>62,000</u>	<u>380,000</u>
001	Entertainments & Gifts				62,000	
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>1,480,000</u>	<u>1,322,000</u>	<u>1,423,000</u>
A130	TOTAL TRANSPORT			<u>1,150,000</u>	<u>1,035,000</u>	<u>1,093,000</u>
A13001	Transport			<u>1,150,000</u>	<u>1,035,000</u>	<u>1,093,000</u>
001	Transport			1,150,000	1,035,000	1,093,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>170,000</u>	<u>200,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>170,000</u>	<u>200,000</u>
001	Machinery and Equipment			200,000	170,000	200,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

096101 SECRETARIAT / POLICY / CURRICULUM

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					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
GL1575	Director Education (Planning) Gilgit-Baltistan					
A132	TOTAL FURNITURE AND FIXTURE			<u>130,000</u>	<u>117,000</u>	<u>130,000</u>
A13201	Furniture and Fixtures			<u>130,000</u>	<u>117,000</u>	<u>130,000</u>
001	Furniture and Fixture				117,000	
Director Education (Planning) Gilgit-Baltistan				54,340,000	69,161,700	65,601,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

108101 SOCIAL WELFARE MEASURES

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 MEASURES					
AT1072	Social Welfare Officer Social Services Medical Center Astore					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		
A012	TOTAL ALLOWANCES			<u>1,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>		
A01217	Medical allowance			1,000		
Social Welfare Officer Social Services Medical Center Astore				1,000		

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EDUCATION & SOCIAL WELFARE DEPARTMENT

108101 SOCIAL WELFARE MEASURES

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 MEASURES					
AT1073	Social Welfare Officer Comprehensive Community Center Astore					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>475,000</u>		
A011	TOTAL PAY			<u>272,000</u>		
A011-1	TOTAL PAY OF OFFICERS			<u>52,000</u>		
A01101	Total Basic Pay			<u>52,000</u>		
A011-2	TOTAL PAY OF OTHER STAFF			<u>220,000</u>		
A01151	Total Pay of Other Staff			<u>206,000</u>		
A01153	Special pay			14,000		
A012	TOTAL ALLOWANCES			<u>203,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES			<u>201,000</u>		
A01202	House rent Allowance			16,000		
A01203	Conveyance allowance			24,000		
A0120D	Integrated Allowance			1,000		
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			39,000		
A01211	Hill allowance			2,000		
A01217	Medical allowance			19,000		
A0122M	Ad-hoc Relief Allowance-2016			22,000		
A0122Y	Ad-hoc Relief Allowance 2017			26,000		
A01236	Deputation allowance			52,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		
A01289	Teaching Allowance			2,000		
Social Welfare Officer Comprehensive Community Center Astore				475,000		

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EDUCATION & SOCIAL WELFARE DEPARTMENT

108101 SOCIAL WELFARE MEASURES

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 MEASURES					
DM1081	Social Welfare Officer Social Services Medical Center Diamer					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,000</u>		
A012	TOTAL ALLOWANCES			<u>13,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES			<u>13,000</u>		
A0122Y	Ad-hoc Relief Allowance 2017			13,000		
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>1,000</u>
A033	TOTAL UTILITIES			<u>1,000</u>		<u>1,000</u>
A03304	Hot and cold weather charges			<u>1,000</u>		<u>1,000</u>
003	Gilgit-Baltistan Weather Charges			1,000		1,000
Social Welfare Officer Social Services Medical Center Diamer				14,000		1,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

108101 SOCIAL WELFARE MEASURES

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 MEASURES					
DM1082	Social Welfare Officer Comprehensive Community Center Diamer					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>30,000</u>		
A011	TOTAL PAY			<u>7,000</u>		
A011-1	TOTAL PAY OF OFFICERS			<u>7,000</u>		
A01103	Special pay			7,000		
A012	TOTAL ALLOWANCES			<u>23,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES			<u>23,000</u>		
A0122Y	Ad-hoc Relief Allowance 2017			23,000		
Social Welfare Officer Comprehensive Community Center Diamer				30,000		

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EDUCATION & SOCIAL WELFARE DEPARTMENT

108101 SOCIAL WELFARE MEASURES

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 MEASURES					
GL1827	Social Welfare Officer Social Services Medical Center Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>302,000</u>		
A011	TOTAL PAY			<u>200,000</u>		
A011-1	TOTAL PAY OF OFFICERS			<u>190,000</u>		
A01101	Total Basic Pay			<u>177,000</u>		
A01103	Special pay			13,000		
A011-2	TOTAL PAY OF OTHER STAFF			<u>10,000</u>		
A01153	Special pay			10,000		
A012	TOTAL ALLOWANCES			<u>102,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES			<u>102,000</u>		
A0122Y	Ad-hoc Relief Allowance 2017			51,000		
A01236	Deputation allowance			51,000		
Social Welfare Officer Social Services Medical Center Gilgit				302,000		

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 MEASURES					
GL1828	Social Welfare Officer Comprehensive Community Center Gilgit					
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>1,000</u>
A033	TOTAL UTILITIES			<u>1,000</u>		<u>1,000</u>
A03304	Hot and cold weather charges			<u>1,000</u>		<u>1,000</u>
003	Gilgit-Baltistan Weather Charges			1,000		1,000
	Social Welfare Officer Comprehensive Community Center Gilgit			1,000		1,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

108101 SOCIAL WELFARE MEASURES

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 MEASURES					
GZ1086	SOCIAL WELFARE OFFICER COMPREHENSIVE COMMUNITY CENTER					
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>1,000</u>
A033	TOTAL UTILITIES			<u>1,000</u>		<u>1,000</u>
A03304	Hot and cold weather charges			<u>1,000</u>		<u>1,000</u>
003	Gilgit-Baltistan Weather Charges			1,000		1,000
	SOCIAL WELFARE OFFICER COMPREHENSIVE COMMUNITY CENTER			1,000		1,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

108101 SOCIAL WELFARE MEASURES

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 MEASURES					
SD1117	SOCIAL WELFARE OFFICER SOCIAL SERVICES MEDICAL CENTER					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,726,000</u>		
A011	TOTAL PAY			<u>1,598,000</u>		
A011-1	TOTAL PAY OF OFFICERS			<u>791,000</u>		
A01101	Total Basic Pay			<u>791,000</u>		
A011-2	TOTAL PAY OF OTHER STAFF			<u>807,000</u>		
A01151	Total Pay of Other Staff			<u>760,000</u>		
A01153	Special pay			47,000		
A012	TOTAL ALLOWANCES			<u>1,128,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,128,000</u>		
A01202	House rent Allowance			77,000		
A01203	Conveyance allowance			124,000		
A01207	Washing Allowance			2,000		
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			277,000		
A01211	Hill allowance			4,000		
A01217	Medical allowance			90,000		
A0122M	Ad-hoc Relief Allowance-2016			124,000		
A0122Y	Ad-hoc Relief Allowance 2017			152,000		
A01236	Deputation allowance			278,000		
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>1,000</u>
A033	TOTAL UTILITIES			<u>1,000</u>		<u>1,000</u>
A03304	Hot and cold weather charges			<u>1,000</u>		<u>1,000</u>
003	Gilgit-Baltistan Weather Charges			1,000		1,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

108101 SOCIAL WELFARE MEASURES

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 MEASURES					
SD1117	SOCIAL WELFARE OFFICER SOCIAL SERVICES MEDICAL CENTER					
SOCIAL WELFARE OFFICER SOCIAL SERVICES MEDICAL CENTER				2,727,000		1,000

GC21011 (011)
EDUCATION & SOCIAL WELFARE DEPARTMENT

108101 SOCIAL WELFARE MEASURES

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 MEASURES					
SD1118	SOCIAL WELFARE OFFICER COMPREHENSIVE COMMUNITY CENTER					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,828,000</u>		
A011	TOTAL PAY			<u>5,299,000</u>		
A011-1	TOTAL PAY OF OFFICERS			<u>1,521,000</u>		
A01101	Total Basic Pay			<u>1,511,000</u>		
A01102	Personal pay			10,000		
A011-2	TOTAL PAY OF OTHER STAFF			<u>3,778,000</u>		
A01151	Total Pay of Other Staff			<u>3,416,000</u>		
A01152	Personal pay			88,000		
A01153	Special pay			274,000		
A012	TOTAL ALLOWANCES			<u>3,529,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,523,000</u>		
A01202	House rent Allowance			198,000		
A01203	Conveyance allowance			356,000		
A01207	Washing Allowance			4,000		
A0120D	Integrated Allowance			4,000		
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			827,000		
A01211	Hill allowance			16,000		
A01217	Medical allowance			298,000		
A0122M	Ad-hoc Relief Allowance-2016			407,000		
A0122Y	Ad-hoc Relief Allowance 2017			494,000		
A01236	Deputation allowance			919,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>6,000</u>		
A01289	Teaching Allowance			6,000		

GC21011 (011)
EDUCATION & SOCIAL WELFARE DEPARTMENT

108101 SOCIAL WELFARE MEASURES

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 MEASURES					
SD1118	SOCIAL WELFARE OFFICER COMPREHENSIVE COMMUNITY CENTER					
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>1,000</u>
A033	TOTAL UTILITIES			<u>1,000</u>		<u>1,000</u>
A03304	Hot and cold weather charges			<u>1,000</u>		<u>1,000</u>
003	Gilgit-Baltistan Weather Charges			1,000		1,000
SOCIAL WELFARE OFFICER COMPREHENSIVE COMMUNITY CENTER				8,829,000		1,000

GC21012 (012)
HEALTH & POPULATION WELFARE DEPARTMENT
BUDGET ESTIMATES 2019-2020

DISTRICT	POSTS 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020		
				SALARY	NON-SALARY	TOTAL
GILGIT	2,892	2,154,957,000	1,557,190,200	1,352,075,000	606,303,000	1,958,378,000
DIAMER	968	427,088,000	521,891,800	444,055,000	26,231,000	470,286,000
SKARDU	874	562,812,000	640,566,200	456,682,000	52,789,000	509,471,000
GHIZER	694	331,622,000	409,287,000	292,792,000	23,774,000	316,566,000
GHANCHE	663	271,332,000	338,426,100	278,242,000	16,671,000	294,913,000
ASTORE	426	228,766,000	275,156,100	228,315,000	14,593,000	242,908,000
HUNZA	332	142,166,000	157,200,200	134,522,000	10,997,000	145,519,000
NAGAR	259	69,864,000	126,060,300	107,914,000	7,511,000	115,425,000
KHARMANG	255	23,680,000	96,499,200	88,203,000	2,962,000	91,165,000
SHIGAR	207	21,230,000	88,519,000	80,393,000	3,088,000	83,481,000
TOTAL	7,570	4,233,517,000	4,210,796,100	3,463,193,000	764,919,000	4,228,112,000

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HEALTH & POPULATION WELFARE DEPARTMENT

	Rs
Charged:	0
Voted:	4,228,112,000
Total:	4,228,112,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
071102 DRUG CONTROL	24,806,000	27,958,000	24,724,000
073101 GENERAL HOSPITAL SERVICES	1,713,847,000	2,093,047,500	1,854,109,000
074120 OTHERS	462,382,000	494,435,500	545,585,000
076101 ADMINISTRATION	2,009,551,000	1,568,213,300	1,779,519,000
093102 PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS	22,931,000	27,141,800	24,175,000
TOTAL	4,233,517,000	4,210,796,100	4,228,112,000

GC21012 (012)
HEALTH & POPULATION WELFARE DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
AT1009	District Health Officer Astore	143,181,000	154,917,300	139,735,000
AT1012	Medical Superintendent District Headquar Hospital Astore	45,229,000	70,170,800	60,550,000
AT1064	District Support Unit PPHI Astore	40,356,000	50,068,000	42,623,000
DM1010	Medical Superintendent District Headquar Hospital Diamer	185,810,000	237,850,100	196,151,000
DM1011	Medical Superintendent Tehsil Headquarte r Hospital Tangir	28,387,000	39,407,100	42,604,000
DM1012	District Health Officer Diamer	125,887,000	130,998,400	44,059,000
DM1013	Director Health Services Diamer-Astore	4,151,000	5,684,800	7,802,000
DM1062	District Support Unit PPHI Diamer	82,853,000	107,951,400	179,670,000
GL1200	Secretary Health GB-II	826,000,000	50,000,000	529,000,000
GL1201	Programme Manager Regional Blood Center Gilgit	4,958,000	19,090,000	14,171,000
GL1506	Secrtary Health & Population Department	23,711,000	37,903,700	28,644,000
GL1568	Provincial Programme Officer EPI Gilgit	14,883,000	15,446,100	20,097,000
GL1569	Federal Drug Inspection GB Gilgit	24,806,000	27,958,000	24,724,000
GL1573	Principal Midwifery School Gilgit	11,205,000	11,558,300	10,943,000
GL1670	District Support Unit PPHI Gilgit	51,062,000	56,609,000	25,284,000
GL1698	DDO NPFP&PHC Gilgit Baltistan	407,482,000	451,471,900	418,888,000
GL1714	Director Health Services GB Gilgit	74,919,000	82,676,000	72,584,000

GC21012 (012)
HEALTH & POPULATION WELFARE DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
GL1715	District Health Officer Gilgit	168,651,000	209,169,000	186,826,000
GL1718	Medical Superintendent District Headquar Hospital Gilgit	341,650,000	411,168,500	335,751,000
GL1721	Civil Hospital Aliabad Juglote Gilgit	25,032,000	29,072,000	26,231,000
GL1740	Medical Superintendent 30 Bedded Hospital Jagir Basin Gilgit			64,529,000
GL1753	City Hospital Gilgit	67,598,000	113,137,700	87,706,000
GN1009	District Health Officer Ghanche	141,858,000	177,730,800	175,480,000
GN1011	Medical Superintendent District Headquar Hospital Ghanche	69,160,000	92,061,700	73,461,000
GN1067	District Support Unit PPHI Ghanche	60,314,000	68,633,600	45,972,000
GZ1009	District Health Officer Ghizer	114,486,000	131,463,100	106,140,000
GZ1011	Medical Superintendent District Headquar Hospital Ghizer	76,916,000	92,325,500	67,633,000
GZ1013	Civil Hospital Chatorkhand Ghizer	26,519,000	30,449,700	23,801,000
GZ1014	Civil Hospital Taous Yasin Ghizer	39,138,000	66,253,100	47,807,000
GZ1015	Civil Hospital Gupis Ghizer	23,468,000	25,014,600	21,330,000
GZ1074	District Support Unit PPHI Ghizer	51,095,000	63,781,000	49,855,000
HN1023	Civil Hospital Aliabad Hunza	121,579,000	118,596,700	110,519,000
HN1024	District Health Officer Hunza	20,587,000	30,716,500	24,299,000
HN1060	District Support Unit PPHI Hunza		7,887,000	10,701,000

GC21012 (012)
HEALTH & POPULATION WELFARE DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
NG1060	District Support Unit PPHI Nagar		15,548,000	16,464,000
NG1201	District Health Officer Nagar	34,070,000	72,209,400	60,238,000
NG1202	Rural Health Center Chalt Nagar	35,794,000	38,302,900	38,723,000
RG1025	District Support Unit PPHI Kharmang		4,388,000	7,573,000
RG1201	District Health Officer Kharmang	23,680,000	92,111,200	83,592,000
SD1014	District Health Officer Skardu	243,479,000	256,684,400	194,423,000
SD1016	Medical Superintendent District Headquar Hospital Skardu	203,070,000	260,187,100	218,328,000
SD1018	Civil Hospital Tolti	2,132,000	2,132,000	
SD1024	Principal HRDC Skardu	8,029,000	11,710,200	9,437,000
SD1025	District Support Unit PPHI Skardu	63,702,000	65,596,500	45,720,000
SD1102	Regional Health Directorate Skardu	37,594,000	39,471,000	36,661,000
SD1115	VICE PRINCIPAL NURSING SCHOOL SKARDU	3,697,000	3,873,300	3,795,000
SD1120	Provincial Coordinator/Incharge CEC Cell Skardu	1,109,000	911,700	1,107,000
SS1025	District Support Unit PPHI Shigar		12,043,000	8,723,000
SS1201	District Health Officer Shigar	21,230,000	76,476,000	74,758,000
GL1552	Program Director PPHI GB	113,000,000	41,930,000	113,000,000
TOTAL		4,233,517,000	4,210,796,100	4,228,112,000

GC21012 (012)
HEALTH & POPULATION WELFARE DEPARTMENT

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>3,204,746,000</u>	<u>3,386,583,800</u>	<u>3,463,193,000</u>
A011	PAY	<u>1,627,081,000</u>	<u>1,722,562,500</u>	<u>1,795,319,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>384,009,000</u>	<u>400,854,500</u>	<u>508,816,000</u>
A01101	Basic Pay	340,663,000	356,649,500	470,413,000
A01102	Personal pay	2,284,000	2,206,000	1,922,000
A01103	Special pay	41,062,000	41,999,000	36,475,000
A01105	Qualification Pay			6,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,243,072,000</u>	<u>1,321,708,000</u>	<u>1,286,503,000</u>
A01151	Pay of Other Staff	1,103,506,000	1,176,077,000	1,159,427,000
A01152	Personal pay	1,472,000	1,863,000	2,067,000
A01153	Special pay	138,094,000	143,768,000	124,217,000
A01156	Pay of contract staff			778,000
A01170	Others			14,000
A012	ALLOWANCES	<u>1,577,665,000</u>	<u>1,664,021,300</u>	<u>1,667,874,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,546,087,000</u>	<u>1,623,769,800</u>	<u>1,641,322,000</u>
A01201	Senior post Allowance	193,000	176,000	202,000
A01202	House rent Allowance	100,248,000	157,824,000	143,322,000
A01203	Conveyance allowance	165,668,000	171,037,000	159,898,000
A01207	Washing Allowance	140,000	154,000	766,000
A01208	Dress Allowance	349,000	363,100	617,000
A0120D	Integrated Allowance	1,712,000	1,602,000	1,202,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	428,000	419,000	333,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	674,000	677,000	763,000
A0120P	Adhoc Relief 2009	1,375,000	1,443,000	
A0120X	Ad - hoc Allowance - 2010	5,175,000	3,980,000	
A01211	Hill allowance	6,927,000	7,253,000	6,855,000
A01216	Qualification allowance	15,000		9,000
A01217	Medical allowance	121,822,000	127,723,000	120,524,000
A0121A	Ad - hoc Allowance - 2011	7,000	38,000	
A0121B	Health Professional Allowance	4,629,000	1,023,000	1,198,000
A0121M	Adhoc Relief Allowance - 2012	33,000	182,000	
A0121N	Personal Allowance	29,000	35,000	9,000
A0121Q	Audit and Accounts Allowance	58,000	58,000	
A0121T	Adhoc Relief Allowance 2013	193,000	231,000	
A0121Z	Adhoc Relief Allowance-2014	87,000	195,000	

GC21012 (012)
HEALTH & POPULATION WELFARE DEPARTMENT

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01224	Entertainment allowance	515,000	584,000	676,000
A01226	Computer allowance	196,000	216,000	195,000
A01228	Orderly allowance	2,257,000	2,098,000	2,238,000
A0122C	Adhoc Relief Allowance - 2015	87,000	231,000	
A0122M	Ad-hoc Relief Allowance-2016	118,722,000	123,471,000	112,686,000
A0122S	Utility Allowance		1,188,000	1,761,000
A0122Y	Ad-hoc Relief Allowance 2017	142,319,000	150,284,000	142,656,000
A01236	Deputation allowance	282,000	286,000	172,000
A01238	Charge allowance	1,576,000	3,949,000	
A01239	Special allowance	578,660,000	599,356,000	534,105,000
A0123E	Executive Allowance			1,550,000
A0123G	Ad-hoc Relief Allowance-2018		109,063,700	141,781,000
A01242	Consolidation travelling allowance	64,000	9,000	
A01243	Special travelling allowance	48,000	50,000	
A01244	Adhoc relief	3,000	2,000	
A01250	Incentive Allowance	103,191,000	109,035,000	127,786,000
A01252	Non Practicing Allowance	16,158,000	17,394,000	16,976,000
A01254	Anesthesia Allowance	2,215,000	2,756,000	3,042,000
A01257	RC Allowance	32,000	32,000	
A01270	Other	170,000,000	29,352,000	120,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>31,578,000</u>	<u>40,251,500</u>	<u>26,552,000</u>
A01271	Overtime allowance	122,000	111,000	
A01273	Honoraria	1,236,000	4,471,000	1,536,000
A01274	Medical charges	8,487,000	17,321,500	3,631,000
A01277	Contingent paid staff	21,721,000	16,943,000	21,385,000
A01278	Leave salary		1,405,000	
A01289	Teaching Allowance	12,000		
A03	TOTAL OPERATING EXPENSES	<u>549,786,000</u>	<u>541,697,700</u>	<u>579,320,000</u>
A032	COMMUNICATIONS	<u>3,588,000</u>	<u>3,448,400</u>	<u>3,693,000</u>
A03201	Postage and telegraph	441,000	386,000	446,000
A03202	Telephone and trunk call	3,147,000	3,062,400	3,247,000
A033	UTILITIES	<u>157,030,000</u>	<u>133,219,400</u>	<u>137,200,000</u>
A03301	Gas			20,001,000
A03303	Electricity	5,131,000	5,088,500	5,356,000
A03304	Hot and cold weather charges	127,898,000	117,130,000	96,841,000
A03305	POL for Generator	24,001,000	11,000,900	15,002,000

GC21012 (012)
HEALTH & POPULATION WELFARE DEPARTMENT

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A034	OCCUPANCY COSTS	<u>5,243,000</u>	<u>6,364,000</u>	<u>5,372,000</u>
A03402	Rent for office building	2,235,000	3,357,700	2,363,000
A03412	Swrage Charges/Waste Charges	3,008,000	3,006,300	3,009,000
A036	MOTOR VEHICLES	<u>1,000</u>	<u>103,900</u>	<u>1,000</u>
A03603	Registration	1,000	103,900	1,000
A038	TRAVEL & TRANSPORTATION	<u>55,566,000</u>	<u>59,231,500</u>	<u>54,499,000</u>
A03805	Travelling allowance	20,031,000	21,345,000	19,609,000
A03806	Transportation of Goods (Govt.)	3,176,000	5,342,600	3,142,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	32,251,000	32,464,500	31,640,000
A03808	Conveyance charges (Govt.)	108,000	79,400	108,000
A039	GENERAL	<u>328,358,000</u>	<u>339,330,500</u>	<u>378,555,000</u>
A03901	Stationery	10,251,000	10,437,000	10,407,000
A03902	Printing and publication	1,993,000	2,709,800	2,126,000
A03903	Conference/seminars/workshops		50,000	
A03905	Newspapers periodicals and books	443,000	408,900	448,000
A03906	Uniforms and protective clothing	922,000	1,597,900	972,000
A03907	Advertising & Publicity		18,000	
A03917	Law charges	585,000	526,500	585,000
A03927	Purchase of drug and medicines	236,056,000	249,890,800	286,058,000
A03936	Foreign/Inland Training Course Fee		50,000	
A03940	Unforeseen expenditure	1,000	120,000	1,000
A03954	Ordinance Store	20,030,000	20,035,100	20,031,000
A03959	Stipend, Incentives, awards and allied expenditure	800,000	720,000	760,000
A03970	Others	12,256,000	14,829,500	12,145,000
A03972	Expenditure on Diet of Patients	45,021,000	37,937,000	45,022,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>39,000</u>	<u>61,203,200</u>	
A041	PENSION	<u>39,000</u>	<u>61,203,200</u>	

1903

GC21012 (012)
HEALTH & POPULATION WELFARE DEPARTMENT

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A04106	Reimbursement of medical charges to pensioners	28,000	5,283,100	
A04111	Travelling Allowance for retired Govt. Servants in	1,000	1,000	
A04114	Superannuation Encashment of L.P.R	10,000	55,919,100	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>433,032,000</u>	<u>169,495,200</u>	<u>133,000,000</u>
A052	GRANTS-DOMESTIC	<u>433,032,000</u>	<u>169,495,200</u>	<u>133,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	32,000	15,019,200	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.		542,000	
A05270	To Others	433,000,000	153,934,000	133,000,000
A06	TOTAL TRANSFERS	<u>276,000</u>	<u>1,510,400</u>	<u>276,000</u>
A063	ENTERTAINMENT & GIFTS	<u>276,000</u>	<u>1,510,400</u>	<u>276,000</u>
A06301	Entertainments & Gifts	276,000	1,510,400	276,000
A09	TOTAL PHYSICAL ASSETS	<u>3,579,000</u>	<u>1,307,400</u>	<u>3,450,000</u>
A092	COMPUTER EQUIPMENT	<u>15,000</u>	<u>4,500</u>	
A09202	Software	7,000	2,700	
A09203	I.T. Equipment	8,000	1,800	
A094	OTHER STORES AND STOCKS	<u>3,000,000</u>		<u>2,950,000</u>
A09408	Generic Consumables	3,000,000		2,950,000
A096	PURCHASE OF PLANT & MACHINERY	<u>232,000</u>	<u>790,900</u>	<u>200,000</u>
A09601	Purchase of Plant and Machinery	232,000	790,900	200,000
A097	PURCHASE FURNITURE & FIXTURE	<u>332,000</u>	<u>512,000</u>	<u>300,000</u>
A09701	Purchase of Furniture and Fixture	332,000	512,000	300,000

GC21012 (012)
HEALTH & POPULATION WELFARE DEPARTMENT

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13	TOTAL REPAIRS AND MAINTENANCE	<u>42,059,000</u>	<u>48,998,400</u>	<u>48,873,000</u>
A130	TRANSPORT	<u>24,991,000</u>	<u>34,268,000</u>	<u>24,449,000</u>
A13001	Transport	24,991,000	34,268,000	24,449,000
A131	MACHINERY AND EQUIPMENT	<u>10,167,000</u>	<u>7,686,400</u>	<u>11,343,000</u>
A13101	Machinery and Equipment	3,166,000	4,300,500	3,341,000
A13102	Medical and Laboratory Equipments	7,001,000	3,385,900	8,002,000
A132	FURNITURE AND FIXTURE	<u>2,901,000</u>	<u>2,894,000</u>	<u>3,081,000</u>
A13201	Furniture and Fixtures	2,901,000	2,894,000	3,081,000
A133	BUILDINGS AND STRUCTURE	<u>4,000,000</u>	<u>4,150,000</u>	<u>10,000,000</u>
A13370	Others	4,000,000	4,150,000	10,000,000
NET TOTAL		4,233,517,000	4,210,796,100	4,228,112,000

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GC21012 (012)
HEALTH & POPULATION WELFARE DEPARTMENT
SUMMARY OF SCALES FOR 2019-2020

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	1106			1106	140,714,000
02	1153			1153	175,029,000
03	307			307	57,190,000
04	298			298	40,307,000
05	1555			1555	227,707,000
06	144			144	27,946,000
07	107			107	21,317,000
08	49			49	15,907,000
09	1565			1565	320,272,000
10	5			5	743,000
11	69			69	14,092,000
12	226			226	64,553,000
14	170			170	46,651,000
15	1			1	191,000
16	115			115	43,324,000
17	307			307	140,608,000
18	245			245	172,585,000
19	128			128	100,057,000
20	18			18	20,646,000
(Fixed)	2			2	1,000
TOTAL	7570			7570	1,629,840,000

GC21012 (012)
HEALTH & POPULATION WELFARE DEPARTMENT

071102 DRUG CONTROL

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
07	HEALTH						
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME						
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME						
071102	DRUG CONTROL						
GL1569	Federal Drug Inspection GB Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,903,000</u>	<u>20,529,000</u>	<u>20,035,000</u>
A011	TOTAL PAY		35	38	<u>10,926,000</u>	<u>10,336,000</u>	<u>12,406,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	16	<u>5,810,000</u>	<u>5,423,000</u>	<u>6,938,000</u>
A01101	Total Basic Pay		13	16	<u>5,260,000</u>	<u>4,955,000</u>	<u>6,613,000</u>
C028	Chief Drug Controller (BPS-20)		1				
C132	Chief Drug Inspector/Secretary Quality (BPS-19)			1			782,000
S058	Senior Drug Inspector GB (BPS-18)		1	1			655,000
A035	Admin Officer (BPS-17)		1	1			690,000
D168	Drug Inspector (BPS-17)		7	10			3,188,000
S147	Superintendent (BPS-17)		1	1			607,000
A109	Assistant Drug Controller (BPS-16)		1	1			377,000
C077	Computer Operator (BPS-16)		1	1			314,000
A01103	Special pay				550,000	468,000	325,000
A011-2	TOTAL PAY OF OTHER STAFF		22	22	<u>5,116,000</u>	<u>4,913,000</u>	<u>5,468,000</u>
A01151	Total Pay of Other Staff		22	22	<u>4,632,000</u>	<u>4,432,000</u>	<u>5,045,000</u>
A068	Assistant (BPS-16)		1	1			333,000
A013	Accounts Assistant (BPS-14)		1	1			348,000
D034	Dental Validating Supervisor (BPS-14)		1	1			211,000
S117	Stenotypist (BPS-14)		1	1			316,000
U019	Upper Division Clerk (BPS-14)		3	3			957,000
D021	Data Entry Operator (BPS-12)		1	1			226,000
L093	Lower Division Clerk (BPS-11)		3	3			675,000
D159	Driver (BPS-05)		1	1			257,000
D159	Driver (BPS-04)		2	2			364,000

GC21012 (012)
HEALTH & POPULATION WELFARE DEPARTMENT

071102 DRUG CONTROL

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
07	HEALTH						
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME						
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME						
071102	DRUG CONTROL						
GL1569	Federal Drug Inspection GB Gilgit						
P009	Packer	(BPS-03)	1	1			215,000
C053	Chowkidar	(BPS-02)	2	2			394,000
N006	Naib Qasid	(BPS-02)	2	2			322,000
S174	Sweeper/Khakroob	(BPS-02)	2	2			284,000
S167	Sweeper	(BPS-01)	1	1			143,000
A01153	Special pay				484,000	481,000	423,000
A012	TOTAL ALLOWANCES				<u>8,977,000</u>	<u>10,193,000</u>	<u>7,629,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,061,000</u>	<u>8,780,000</u>	<u>7,204,000</u>
A01201	Senior post Allowance				12,000		
A01202	House rent Allowance				814,000	1,114,000	959,000
A01203	Conveyance allowance				897,000	999,000	789,000
A0120D	Integrated Allowance				9,000	8,000	8,000
A0120X	Ad - hoc Allowance - 2010				35,000		
A01211	Hill allowance				23,000	23,000	21,000
A01217	Medical allowance				581,000	571,000	468,000
A0121A	Ad - hoc Allowance - 2011				3,000	12,000	
A0121B	Health Professional Allowance				122,000	41,000	
A0121M	Adhoc Relief Allowance - 2012				3,000	13,000	
A0121T	Adhoc Relief Allowance 2013				2,000	7,000	
A0121Z	Adhoc Relief Allowance-2014				1,000	5,000	
A01224	Entertainment allowance				6,000		
A01226	Computer allowance				27,000	27,000	25,000
A01228	Orderly allowance				126,000		
A0122C	Adhoc Relief Allowance - 2015					2,000	
A0122M	Ad-hoc Relief Allowance-2016				831,000	711,000	541,000
A0122Y	Ad-hoc Relief Allowance 2017				841,000	893,000	708,000
A01238	Charge allowance					48,000	
A01239	Special allowance				3,668,000	3,486,000	2,869,000
A0123G	Ad-hoc Relief Allowance-2018					700,000	708,000
A01250	Incentive Allowance				60,000	120,000	108,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>916,000</u>	<u>1,413,000</u>	<u>425,000</u>
A01271	Overtime allowance				5,000	5,000	

GC21012 (012)
HEALTH & POPULATION WELFARE DEPARTMENT

071102 DRUG CONTROL

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
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
071102	DRUG CONTROL					
GL1569	Federal Drug Inspection GB Gilgit					
A01273	Honoraria			25,000	25,000	25,000
A01274	Medical charges			250,000	1,047,000	100,000
A01277	Contingent paid staff			<u>636,000</u>	<u>336,000</u>	<u>300,000</u>
001	Contingent Paid Staff			636,000	336,000	300,000
A03	TOTAL OPERATING EXPENSES			<u>3,130,000</u>	<u>3,136,000</u>	<u>3,002,000</u>
A032	TOTAL COMMUNICATIONS			<u>165,000</u>	<u>84,500</u>	<u>165,000</u>
A03201	Postage and telegraph			15,000	13,500	15,000
A03202	Telephone and trunk call			<u>150,000</u>	<u>71,000</u>	<u>150,000</u>
001	Telephone and Trunk Calls				71,000	
A033	TOTAL UTILITIES			<u>591,000</u>	<u>518,500</u>	<u>564,000</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>546,000</u>	<u>478,000</u>	<u>519,000</u>
001	Hot and Cold Weather Charges				478,000	
003	Gilgit-Baltistan Weather Charges			546,000		519,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,701,000</u>	<u>1,530,000</u>	<u>1,616,000</u>
A03805	Travelling allowance			<u>700,000</u>	<u>630,000</u>	<u>665,000</u>
001	Travelling Allowance				630,000	
A03807	P.O.L Charges A.planes			<u>1,000,000</u>	<u>900,000</u>	<u>950,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000,000	900,000	950,000
A03808	Conveyance charges (Govt.)			1,000		1,000
A039	TOTAL GENERAL			<u>673,000</u>	<u>1,003,000</u>	<u>657,000</u>
A03901	Stationery			<u>280,000</u>	<u>452,000</u>	<u>280,000</u>
001	Stationery				452,000	
A03902	Printing and publication			40,000	36,000	40,000
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>20,000</u>	<u>18,000</u>	<u>20,000</u>

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HEALTH & POPULATION WELFARE DEPARTMENT

071102 DRUG CONTROL

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
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
071102	DRUG CONTROL					
GL1569	Federal Drug Inspection GB Gilgit					
001	Uniforms and Protective Clothing			20,000	18,000	20,000
A03927	Purchase of drug and medicines			<u>1,000</u>		<u>1,000</u>
002	LP Medicines			1,000		1,000
A03940	Unforeseen expenditure			1,000		1,000
A03954	Ordinance Store			<u>1,000</u>		<u>1,000</u>
001	Ordinance Store			1,000		1,000
A03970	Others			<u>320,000</u>	<u>488,000</u>	<u>304,000</u>
001	Others			320,000	488,000	304,000
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>3,000,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>3,000,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				3,000,000	
A06	TOTAL TRANSFERS			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
A06301	Entertainments & Gifts			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Entertainments & Gifts				18,000	
A09	TOTAL PHYSICAL ASSETS			<u>1,002,000</u>		<u>950,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>1,000,000</u>		<u>950,000</u>
A09408	Generic Consumables			<u>1,000,000</u>		<u>950,000</u>
001	Generic Consumables			1,000,000		950,000

GC21012 (012)
HEALTH & POPULATION WELFARE DEPARTMENT

071102 DRUG CONTROL

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
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
071102	DRUG CONTROL					
GL1569	Federal Drug Inspection GB Gilgit					
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>750,000</u>	<u>1,275,000</u>	<u>717,000</u>
A130	TOTAL TRANSPORT			<u>670,000</u>	<u>1,203,000</u>	<u>637,000</u>
A13001	Transport			<u>670,000</u>	<u>1,203,000</u>	<u>637,000</u>
001	Transport			670,000	1,203,000	637,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Machinery and Equipment			40,000	36,000	40,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Furniture and Fixture				36,000	
Federal Drug Inspection GB Gilgit				24,806,000	27,958,000	24,724,000

GC21012 (012)
HEALTH & POPULATION WELFARE DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

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
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
AT1012	Medical Superintendent District Headquar Hospital Astore						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>39,847,000</u>	<u>54,396,500</u>	<u>55,383,000</u>
A011	TOTAL PAY		45	45	<u>19,437,000</u>	<u>26,069,500</u>	<u>21,901,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>5,777,000</u>	<u>8,279,500</u>	<u>7,575,000</u>
A01101	Total Basic Pay		7	7	<u>5,149,000</u>	<u>6,851,500</u>	<u>6,818,000</u>
A028	Additional Principal Medical Officer	(BPS-19)	1	1			1,572,000
C089	Consultant	(BPS-19)	2	2			2,477,000
S064	Senior Medical Officer	(BPS-18)	1	1			873,000
D031	Dental Officer	(BPS-17)	1	1			632,000
L021	Lady Medical Officer	(BPS-17)	1	1			632,000
M030	Medical Officer	(BPS-17)	1	1			632,000
A01103	Special pay				628,000	1,428,000	757,000
A011-2	TOTAL PAY OF OTHER STAFF		38	38	<u>13,660,000</u>	<u>17,790,000</u>	<u>14,326,000</u>
A01151	Total Pay of Other Staff		38	38	<u>12,134,000</u>	<u>15,834,000</u>	<u>12,512,000</u>
S065	Senior Medical Technician	(BPS-14)	2	2			929,000
U019	Upper Division Clerk	(BPS-14)	1	1			296,000
J018	Junior Medical Technician	(BPS-12)	2	2			648,000
P011	Pathology Technician	(BPS-12)	1	1			427,000
L093	Lower Division Clerk	(BPS-11)	1	1			173,000
J015	Junior Immunization Technician	(BPS-09)	3	3			582,000
J018	Junior Medical Technician	(BPS-09)	6	6			1,734,000
J026	Junior Radiology Technician	(BPS-09)	1	1			419,000
J036	Junior Technician Dental	(BPS-09)	2	2			1,151,000
J044	Junior Technician Surgical	(BPS-09)	2	2			1,151,000

GC21012 (012)
HEALTH & POPULATION WELFARE DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

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
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
AT1012	Medical Superintendent District Headquar Hospital Astore						
D159	Driver	(BPS-05)	3	3			840,000
C110	Cook	(BPS-03)	2	2			514,000
D006	Dai	(BPS-03)	3	3			594,000
D096	Dhobi	(BPS-03)	1	1			403,000
W026	Water Carrier	(BPS-03)	1	1			252,000
C053	Chowkidar	(BPS-02)	1	1			198,000
N006	Naib Qasid	(BPS-02)	1	1			505,000
W007	Ward Servant	(BPS-02)	3	3			913,000
S167	Sweeper	(BPS-01)	2	2			783,000
A01152	Personal pay				40,000	70,000	76,000
A01153	Special pay				1,486,000	1,886,000	1,738,000
A012	TOTAL ALLOWANCES				<u>20,410,000</u>	<u>28,327,000</u>	<u>33,482,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,056,000</u>	<u>26,974,000</u>	<u>32,278,000</u>
A01202	House rent Allowance				1,043,000	2,143,000	2,153,000
A01203	Conveyance allowance				1,844,000	2,644,000	2,406,000
A01208	Dress Allowance				3,000	7,000	8,000
A0120D	Integrated Allowance				6,000	14,000	4,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				3,000	6,000	
A0120X	Ad - hoc Allowance - 2010				35,000	35,000	
A01211	Hill allowance				67,000	70,000	87,000
A01217	Medical allowance				1,305,000	1,705,000	1,625,000
A0121B	Health Professional Allowance				80,000	69,000	
A01224	Entertainment allowance				1,000	7,000	6,000
A0122C	Adhoc Relief Allowance - 2015				4,000	4,000	
A0122M	Ad-hoc Relief Allowance-2016				1,447,000	1,848,000	1,671,000
A0122Y	Ad-hoc Relief Allowance 2017				1,679,000	2,279,000	2,154,000
A01238	Charge allowance					2,500,000	
A01239	Special allowance				8,316,000	8,316,000	9,979,000
A0123G	Ad-hoc Relief Allowance-2018					2,200,000	2,154,000
A01250	Incentive Allowance				2,825,000	2,584,000	9,515,000

GC21012 (012)
HEALTH & POPULATION WELFARE DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

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
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
AT1012	Medical Superintendent District Headquar Hospital Astore					
A01252	Non Practicing Allowance			398,000	543,000	516,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,354,000</u>	<u>1,353,000</u>	<u>1,204,000</u>
A01274	Medical charges			250,000	249,000	100,000
A01277	Contingent paid staff			<u>1,104,000</u>	<u>1,104,000</u>	<u>1,104,000</u>
001	Contingent Paid Staff			1,104,000	1,104,000	1,104,000
A03	TOTAL OPERATING EXPENSES			<u>4,376,000</u>	<u>14,872,300</u>	<u>4,207,000</u>
A032	TOTAL COMMUNICATIONS			<u>135,000</u>	<u>121,500</u>	<u>135,000</u>
A03201	Postage and telegraph			15,000	13,500	15,000
A03202	Telephone and trunk call			<u>120,000</u>	<u>108,000</u>	<u>120,000</u>
001	Telephone and Trunk Calls				108,000	
A033	TOTAL UTILITIES			<u>2,289,000</u>	<u>3,294,000</u>	<u>2,190,000</u>
A03303	Electricity			<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
001	Electricity				270,000	
A03304	Hot and cold weather charges			<u>1,989,000</u>	<u>2,524,000</u>	<u>1,890,000</u>
001	Hot and Cold Weather Charges				2,524,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			1,988,000		1,889,000
A03305	POL for Generator				<u>500,000</u>	
001	POL for Generator				500,000	
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>100,900</u>	<u>1,000</u>
A03412	Swelage Charges/Waste Charges			1,000	100,900	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,451,000</u>	<u>1,305,900</u>	<u>1,381,000</u>
A03805	Travelling allowance			<u>600,000</u>	<u>540,000</u>	<u>570,000</u>
001	Travelling Allowance				540,000	
A03806	Transportation of Goods (Govt.)			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Transportation of Goods			50,000	45,000	50,000

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HEALTH & POPULATION WELFARE DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

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
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
AT1012	Medical Superintendent District Headquar Hospital Astore					
A03807	P.O.L Charges A,planes H.coptors S.Cars M/C(Govt.)			<u>800,000</u>	<u>720,000</u>	<u>760,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			800,000	720,000	760,000
A03808	Conveyance charges (Govt.)			1,000	900	1,000
A039	TOTAL GENERAL			<u>500,000</u>	<u>10,050,000</u>	<u>500,000</u>
A03901	Stationery			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001	Stationery				180,000	
A03902	Printing and publication			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>25,000</u>	<u>22,500</u>	<u>25,000</u>
001	Uniforms and Protective Clothing			25,000	22,500	25,000
A03917	Law charges			15,000	13,500	15,000
A03927	Purchase of drug and medicines			<u>3,000</u>	<u>7,002,700</u>	<u>3,000</u>
001	Purchase of Drugs and Medicines			1,000	7,002,700	1,000
002	LP Medicines			1,000		1,000
006	P/O Drugs and Medicines (Med. Gases,Chemicals for Labs,Films etc)			1,000		1,000
A03954	Ordinance Store			<u>1,000</u>	<u>600,900</u>	<u>1,000</u>
001	Ordnance Store			1,000	600,900	1,000
A03970	Others			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001	Others			200,000	180,000	200,000
A03972	Expenditure on Diet of Patients			<u>1,000</u>	<u>2,000,900</u>	<u>1,000</u>
001	Expenditure on Diet for Patients			1,000	2,000,900	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	

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073101 GENERAL HOSPITAL SERVICES

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
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
AT1012	Medical Superintendent District Headquar Hospital Astore					
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>		
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>		
A09202	Software			<u>1,000</u>		
002	Software (Hospital Information Management System)			1,000		
A09203	I.T. Equipment			<u>1,000</u>		
002	I.T. Equipment (Computers/Printers, Surveillance Cameras, Bio-Metric System etc)			1,000		
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>1,000,000</u>	<u>900,000</u>	<u>960,000</u>
A130	TOTAL TRANSPORT			<u>800,000</u>	<u>720,000</u>	<u>760,000</u>
A13001	Transport			<u>800,000</u>	<u>720,000</u>	<u>760,000</u>
001	Transport			800,000	720,000	760,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
A13101	Machinery and Equipment			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Machinery and Equipment			100,000	90,000	100,000

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073101 GENERAL HOSPITAL SERVICES

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
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
AT1012	Medical Superintendent District Headquar Hospital Astore					
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
A13201	Furniture and Fixtures			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Furniture and Fixture				90,000	
	Medical Superintendent District Headquar Hospital Astore			45,229,000	70,170,800	60,550,000

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073101 GENERAL HOSPITAL SERVICES

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
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
DM1010	Medical Superintendent District Headquar Hospital Diamer						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>174,186,000</u>	<u>193,848,700</u>	<u>185,343,000</u>
A011	TOTAL PAY		<u>282</u>	<u>282</u>	<u>85,742,000</u>	<u>87,430,000</u>	<u>101,100,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>78</u>	<u>78</u>	<u>37,313,000</u>	<u>38,903,000</u>	<u>49,320,000</u>
A01101	Total Basic Pay		<u>78</u>	<u>78</u>	<u>33,282,000</u>	<u>34,782,000</u>	<u>45,976,000</u>
C022	Chief Consultant (BPS-20)		4	4			5,518,000
A022	Addition al Principal Dental Officer (BPS-19)		1	1			904,000
A028	Additional Principal Medical Officer (BPS-19)		6	6			5,023,000
A055	Anesthesia (BPS-19)		1	1			640,000
M032	Medical Superintendent (BPS-19)		1	1			780,000
O008	Oral Surgeon (BPS-19)		1	1			415,000
S044	Senior Consultant Gynecology (BPS-19)		1	1			415,000
S046	Senior Consultant Opthamology (BPS-19)		1	1			1,000
S050	Senior Consultant Pathology (BPS-19)		1	1			1,168,000
S051	Senior Consultant Peads (BPS-19)		1	1			720,000
S054	Senior Consultants (BPS-19)		6	6			5,023,000
S070	Senior Radiology (BPS-19)		1	1			1,168,000
S161	Surgeon ENT (BPS-19)		1	1			640,000
A055	Anesthesia (BPS-18)		1	1			415,000
C019	Chest Specialist (BPS-18)		1	1			415,000
C050	Child Specialist (BPS-18)		1	1			415,000
C096	Consultant Gynecologist (BPS-18)		1	1			415,000
C099	Consultant Oral Surgeon (BPS-18)		1	1			415,000
C106	Consultant Radiologist (BPS-18)		1	1			415,000

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073101 GENERAL HOSPITAL SERVICES

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
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
DM1010	Medical Superintendent District Headquar Hospital Diامر						
D066	Deputy Medical Superintendent	(BPS-18)	1	1			601,000
E028	Eye Specialist	(BPS-18)	1	1			415,000
M031	Medical Specialist	(BPS-18)	1	1			904,000
S064	Senior Medical Officer	(BPS-18)	17	17			7,042,000
S162	Surgical Specialist	(BPS-18)	1	1			415,000
B013	Blood Transfusion Officer	(BPS-17)	1	1			329,000
C009	Casualty Medical Officer	(BPS-17)	1	1			329,000
D031	Dental Officer	(BPS-17)	1	1			329,000
L021	Lady Medical Officer	(BPS-17)	5	5			3,311,000
M030	Medical Officer	(BPS-17)	14	14			5,835,000
O005	Office Superintendent	(BPS-17)	1	1			495,000
C041	Chief Physiotherapist	(BPS-16)	1	1			533,000
H015	Head Nurse	(BPS-16)	1	1			533,000
A01102	Personal pay				104,000	94,000	
A01103	Special pay				3,927,000	4,027,000	3,344,000
A011-2	TOTAL PAY OF OTHER STAFF		204	204	48,429,000	48,527,000	51,780,000
A01151	Total Pay of Other Staff		204	204	43,139,000	43,130,000	47,210,000
S117	Stenotypist	(BPS-14)	1	1			304,000
S001	S. Tech. Radiology/Med. Technician/Asstt. Physio	(BPS-12)	15	15			4,391,000
K048	Khateeb	(BPS-09)	1	1			649,000
U010	UDC/J.Tech Lab/J. Tech Lep/Blood Tranfusion Asstt/	(BPS-09)	83	83			24,069,000
L041	LDC/Telephone Operator	(BPS-07)	5	5			1,450,000
M047	Midwife/Dark room Asstt/Plumber/F. Nurse Aid/	(BPS-05)	8	8			887,000
S030	Security Guard	(BPS-05)	3	3			333,000

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073101 GENERAL HOSPITAL SERVICES

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
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
DM1010	Medical Superintendent District Headquar Hospital Diamer						
H008	Head Cook/Driver/Nursing Assistant	(BPS-04)	4	4			970,000
L007	Lab. Attendent/Dhobi/Cook//Dai/Packer	(BPS-03)	23	23			4,005,000
M059	Mouzain	(BPS-02)	1	1			112,000
N002	N.Qasid/Chowkidar/Dish Washer/Dresser/Aya/ Gardner	(BPS-02)	59	59			9,928,000
G019	Grade-I	(BPS-01)	1	1			112,000
A01152	Personal pay				32,000	39,000	43,000
A01153	Special pay				5,258,000	5,358,000	4,527,000
A012	TOTAL ALLOWANCES				<u>88,444,000</u>	<u>106,418,700</u>	<u>84,243,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>87,013,000</u>	<u>103,095,700</u>	<u>83,017,000</u>
A01201	Senior post Allowance				16,000	34,000	25,000
A01202	House rent Allowance				3,779,000	4,479,000	5,139,000
A01203	Conveyance allowance				7,440,000	7,290,000	6,864,000
A01207	Washing Allowance				4,000	4,000	4,000
A01208	Dress Allowance				36,000	36,000	27,000
A0120D	Integrated Allowance				24,000	26,000	24,000
A0120X	Ad - hoc Allowance - 2010				153,000	30,000	
A01211	Hill allowance				236,000	236,000	211,000
A01217	Medical allowance				5,178,000	5,205,000	4,619,000
A0121B	Health Professional Allowance				172,000		
A0121T	Adhoc Relief Allowance 2013				6,000		
A01224	Entertainment allowance				53,000	59,000	55,000
A01228	Orderly allowance				178,000	380,000	273,000
A0122M	Ad-hoc Relief Allowance-2016				6,285,000	6,069,000	5,274,000
A0122Y	Ad-hoc Relief Allowance 2017				7,567,000	7,746,000	6,820,000
A01238	Charge allowance				1,009,000	954,000	
A01239	Special allowance				36,499,000	35,499,000	31,248,000
A0123G	Ad-hoc Relief Allowance-2018					7,015,700	6,819,000
A01243	Special travelling allowance					41,000	
A01250	Incentive Allowance				15,939,000	16,845,000	13,157,000
A01252	Non Practicing Allowance				1,659,000	1,757,000	1,378,000
A01254	Anesthesia Allowance				780,000	990,000	1,080,000

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HEALTH & POPULATION WELFARE DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

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
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
DM1010	Medical Superintendent District Headquar Hospital Diamer					
A01270	Other				8,400,000	
001	Others				8,400,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,431,000</u>	<u>3,323,000</u>	<u>1,226,000</u>
A01271	Overtime allowance			5,000	5,000	
A01273	Honoraria			10,000	10,000	10,000
A01274	Medical charges			300,000	2,258,000	100,000
A01277	Contingent paid staff			<u>1,116,000</u>	<u>1,050,000</u>	<u>1,116,000</u>
001	Contingent Paid Staff			1,116,000	1,050,000	1,116,000
A03	TOTAL OPERATING EXPENSES			<u>9,928,000</u>	<u>36,204,900</u>	<u>9,190,000</u>
A032	TOTAL COMMUNICATIONS			<u>160,000</u>	<u>144,000</u>	<u>160,000</u>
A03201	Postage and telegraph			10,000	9,000	10,000
A03202	Telephone and trunk call			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Telephone and Trunk Calls				135,000	
A033	TOTAL UTILITIES			<u>5,865,000</u>	<u>7,433,000</u>	<u>5,309,000</u>
A03303	Electricity			<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
001	Electricity				270,000	
A03304	Hot and cold weather charges			<u>5,565,000</u>	<u>6,163,000</u>	<u>5,009,000</u>
001	Hot and Cold Weather Charges				6,163,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			5,564,000		5,008,000
A03305	POL for Generator				<u>1,000,000</u>	
001	POL for Generator				1,000,000	
A034	TOTAL OCCUPANCY COSTS			<u>2,000</u>	<u>400,900</u>	<u>2,000</u>
A03402	Rent for office building			<u>1,000</u>		<u>1,000</u>
001	Rent for Office Building			1,000		1,000
A03412	Sworage Charges/Waste Charges			1,000	400,900	1,000

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073101 GENERAL HOSPITAL SERVICES

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
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
DM1010	Medical Superintendent District Headquar Hospital Diamer					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,601,000</u>	<u>2,440,000</u>	<u>2,476,000</u>
A03805	Travelling allowance			<u>800,000</u>	<u>820,000</u>	<u>760,000</u>
001	Travelling Allowance				820,000	
A03806	Transportation of Goods (Govt.)			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Transportation of Goods			100,000	90,000	100,000
A03807	P.O.L Charges A.planes			<u>1,700,000</u>	<u>1,530,000</u>	<u>1,615,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,700,000	1,530,000	1,615,000
A03808	Conveyance charges (Govt.)			1,000		1,000
A039	TOTAL GENERAL			<u>1,300,000</u>	<u>25,787,000</u>	<u>1,243,000</u>
A03901	Stationery			<u>350,000</u>	<u>415,000</u>	<u>333,000</u>
001	Stationery				415,000	
A03902	Printing and publication			50,000	245,000	50,000
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>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Uniforms and Protective Clothing			50,000	45,000	50,000
A03917	Law charges			30,000	27,000	30,000
A03927	Purchase of drug and medicines			<u>3,000</u>	<u>16,019,700</u>	<u>3,000</u>
001	Purchase of Drugs and Medicines			1,000	16,019,700	1,000
002	LP Medicines			1,000		1,000
006	P/O Drugs and Medicines (Med. Gases,Chemicals for Labs,Films etc)			1,000		1,000
A03954	Ordinance Store			<u>1,000</u>	<u>1,150,900</u>	<u>1,000</u>
001	Ordnance Store			1,000	1,150,900	1,000
A03970	Others			<u>800,000</u>	<u>870,000</u>	<u>760,000</u>
001	Others			800,000	870,000	760,000
A03972	Expenditure on Diet of Patients			<u>1,000</u>	<u>7,000,900</u>	<u>1,000</u>
001	Expenditure on Diet for Patients			1,000	7,000,900	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>3,872,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>3,872,000</u>	

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073101 GENERAL HOSPITAL SERVICES

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
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
DM1010	Medical Superintendent District Headquar Hospital Diamer					
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	
A04114	Superannuation Encashment of L.P.R				<u>3,871,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				3,871,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>899,900</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>899,900</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	899,900	
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>3,600</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>1,800</u>	
A09202	Software			<u>1,000</u>	<u>900</u>	
001	Software				900	
002	Software (Hospital Information Management System)			1,000		
A09203	I.T. Equipment			<u>1,000</u>	<u>900</u>	
001	I.T. Equipment				900	
002	I.T. Equipment (Computers/Printers, Surveillance Cameras, Bio-Metric System etc)			1,000		
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>1,690,000</u>	<u>3,021,000</u>	<u>1,618,000</u>
A130	TOTAL TRANSPORT			<u>1,450,000</u>	<u>1,305,000</u>	<u>1,378,000</u>

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HEALTH & POPULATION WELFARE DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

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
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
DM1010	Medical Superintendent District Headquar Hospital Diamer					
A13001	Transport			<u>1,450,000</u>	<u>1,305,000</u>	<u>1,378,000</u>
001	Transport			1,450,000	1,305,000	1,378,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>120,000</u>	<u>1,608,000</u>	<u>120,000</u>
A13101	Machinery and Equipment			<u>120,000</u>	<u>108,000</u>	<u>120,000</u>
001	Machinery and Equipment			120,000	108,000	120,000
A13102	Medical and Laboratory Equipments				<u>1,500,000</u>	
001	Medical and Laboratory Equipments				1,500,000	
A132	TOTAL FURNITURE AND FIXTURE			<u>120,000</u>	<u>108,000</u>	<u>120,000</u>
A13201	Furniture and Fixtures			<u>120,000</u>	<u>108,000</u>	<u>120,000</u>
001	Furniture and Fixture				108,000	
Medical Superintendent District Headquar Hospital Diamer				185,810,000	237,850,100	196,151,000

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HEALTH & POPULATION WELFARE DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

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
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
DM1011	Medical Superintendent Tehsil Headquarter Hospital Tangir						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>25,123,000</u>	<u>32,212,000</u>	<u>39,452,000</u>
A011	TOTAL PAY		119	119	<u>11,887,000</u>	<u>14,559,000</u>	<u>19,528,000</u>
A011-1	TOTAL PAY OF OFFICERS		18	18	<u>2,199,000</u>	<u>3,999,000</u>	<u>7,110,000</u>
A01101	Total Basic Pay		18	18	<u>1,953,000</u>	<u>3,453,000</u>	<u>6,672,000</u>
M032	Medical Superintendent (BPS-19)		1	1			640,000
C089	Consultant (BPS-18)		7	7			2,900,000
S055	Senior Dental Officer (BPS-18)		1	1			415,000
S064	Senior Medical Officer (BPS-18)		2	2			415,000
A035	Admin Officer (BPS-17)		1	1			329,000
C009	Casualty Medical Officer (BPS-17)		1	1			329,000
D031	Dental Officer (BPS-17)		1	1			329,000
L021	Lady Medical Officer (BPS-17)		1	1			329,000
M030	Medical Officer (BPS-17)		2	2			657,000
O005	Office Superintendent (BPS-17)		1	1			329,000
A01102	Personal pay					110,000	
A01103	Special pay				246,000	436,000	438,000
A011-2	TOTAL PAY OF OTHER STAFF		101	101	<u>9,688,000</u>	<u>10,560,000</u>	<u>12,418,000</u>
A01151	Total Pay of Other Staff		101	101	<u>8,628,000</u>	<u>9,428,000</u>	<u>11,255,000</u>
N043	Nurse (M/F) (BPS-14)		1	1			162,000
S065	Senior Medical Technician (BPS-14)		1	1			162,000
L093	Lower Division Clerk (BPS-11)		3	3			408,000
A009	Accountant (BPS-10)		1	1			132,000
T033	Telephone Operator (BPS-10)		1	1			132,000
D123	Dispenser G-I/Ward Master (BPS-09)		4	4			509,000
J018	Junior Medical Technician (BPS-09)		2	2			255,000

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HEALTH & POPULATION WELFARE DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

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
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
DM1011	Medical Superintendent Tehsil Headquarte r Hospital Tangir						
J036	Junior Technician Dental	(BPS-09)	1	1			128,000
J044	Junior Technician Surgical	(BPS-09)	1	1			128,000
L016	Laboratory Technician	(BPS-09)	1	1			128,000
L067	LHV/ECG Tech./X-Ray Tech./IT Tech.	(BPS-09)	14	14			1,781,000
R001	Radiographer	(BPS-09)	1	1			128,000
S087	SK Ord Medical	(BPS-07)	3	3			357,000
D159	Driver	(BPS-05)	7	7			776,000
S087	SK Ord Medical	(BPS-05)	1	1			112,000
N049	Nursing Assistant	(BPS-04)	9	9			963,000
D006	Dai	(BPS-03)	2	2			208,000
D097	Dhobi/Dai/Carpenter/Packe	(BPS-03)	5	5			520,000
C053	Chowkidar	(BPS-02)	1	1			101,000
C110	Cook	(BPS-02)	1	1			101,000
D010	Dai/Cook	(BPS-02)	6	6			604,000
N006	Naib Qasid	(BPS-02)	2	2			202,000
W007	Ward Servant	(BPS-02)	1	1			101,000
C059	Chowkidar/Naib Qasid/Paker/Sweeper	(BPS-01)	14	14			1,381,000
M066	Multipurpose G-I/Sweeper/Chowkidar/NQ	(BPS-01)	18	18			1,776,000
A01152	Personal pay				3,000	7,000	9,000
A01153	Special pay				1,057,000	1,125,000	1,154,000
A012	TOTAL ALLOWANCES				<u>13,236,000</u>	<u>17,653,000</u>	<u>19,924,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,814,000</u>	<u>17,231,000</u>	<u>19,512,000</u>
A01202	House rent Allowance				784,000	1,284,000	1,332,000
A01203	Conveyance allowance				1,441,000	1,611,000	1,484,000

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HEALTH & POPULATION WELFARE DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

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
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
DM1011	Medical Superintendent Tehsil Headquarter Hospital Tangir					
A0120D	Integrated Allowance			6,000	8,000	10,000
A0120X	Ad - hoc Allowance - 2010				1,000	
A01211	Hill allowance			66,000	64,000	63,000
A01217	Medical allowance			1,058,000	1,168,000	1,146,000
A01224	Entertainment allowance					6,000
A0122M	Ad-hoc Relief Allowance-2016			840,000	1,044,000	1,074,000
A0122Y	Ad-hoc Relief Allowance 2017			995,000	1,305,000	1,368,000
A01239	Special allowance			5,373,000	6,373,000	6,462,000
A0123G	Ad-hoc Relief Allowance-2018				1,200,000	1,368,000
A01250	Incentive Allowance			1,960,000	2,860,000	4,896,000
A01252	Non Practicing Allowance			291,000	313,000	303,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>422,000</u>	<u>422,000</u>	<u>412,000</u>
A01274	Medical charges			110,000	110,000	100,000
A01277	Contingent paid staff			<u>312,000</u>	<u>312,000</u>	<u>312,000</u>
001	Contingent Paid Staff			312,000	312,000	312,000
A03	TOTAL OPERATING EXPENSES			<u>2,581,000</u>	<u>6,260,200</u>	<u>2,502,000</u>
A032	TOTAL COMMUNICATIONS			<u>105,000</u>	<u>28,500</u>	<u>105,000</u>
A03201	Postage and telegraph			10,000	9,000	10,000
A03202	Telephone and trunk call			<u>95,000</u>	<u>19,500</u>	<u>95,000</u>
001	Telephone and Trunk Calls				19,500	
A033	TOTAL UTILITIES			<u>1,137,000</u>	<u>2,227,500</u>	<u>1,085,000</u>
A03303	Electricity			<u>95,000</u>	<u>85,500</u>	<u>95,000</u>
001	Electricity				85,500	
A03304	Hot and cold weather charges			<u>1,042,000</u>	<u>1,942,000</u>	<u>990,000</u>
001	Hot and Cold Weather Charges				1,942,000	
003	Gilgit-Baltistan Weather Charges			1,042,000		990,000
A03305	POL for Generator				<u>200,000</u>	
001	POL for Generator				200,000	
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>		<u>1,000</u>

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HEALTH & POPULATION WELFARE DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

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
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
DM1011	Medical Superintendent Tehsil Headquarter Hospital Tangir					
A03412	Swerage Charges/Waste Charges			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>865,000</u>	<u>778,500</u>	<u>838,000</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>15,000</u>	<u>13,500</u>	<u>15,000</u>
001	Transportation of Goods			15,000	13,500	15,000
A03807	P.O.L Charges A.planes			<u>550,000</u>	<u>495,000</u>	<u>523,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			550,000	495,000	523,000
A039	TOTAL GENERAL			<u>473,000</u>	<u>3,225,700</u>	<u>473,000</u>
A03901	Stationery			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Stationery				135,000	
A03902	Printing and publication			20,000	18,000	20,000
A03905	Newspapers periodicals and books			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Newspapers, Periodicals and Books			50,000	45,000	50,000
A03906	Uniforms and protective clothing			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Uniforms and Protective Clothing			50,000	45,000	50,000
A03927	Purchase of drug and medicines			<u>1,000</u>	<u>1,500,900</u>	<u>1,000</u>
001	Purchase of Drugs and Medicines			1,000	1,500,900	1,000
A03954	Ordinance Store			<u>1,000</u>	<u>500,900</u>	<u>1,000</u>
001	Ordinance Store			1,000	500,900	1,000
A03970	Others			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001	Others			200,000	180,000	200,000
A03972	Expenditure on Diet of Patients			<u>1,000</u>	<u>800,900</u>	<u>1,000</u>
001	Expenditure on Diet for Patients			1,000	800,900	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>322,000</u>	
A041	TOTAL PENSION				<u>322,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>322,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				322,000	

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073101 GENERAL HOSPITAL SERVICES

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
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
DM1011	Medical Superintendent Tehsil Headquarte r Hospital Tangir					
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>900</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		
A09203	I.T. Equipment			<u>1,000</u>		
001	I.T. Equipment			1,000		
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>		
A09701	Purchase of Furniture and Fixture			1,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>680,000</u>	<u>612,000</u>	<u>650,000</u>
A130	TOTAL TRANSPORT			<u>600,000</u>	<u>540,000</u>	<u>570,000</u>
A13001	Transport			<u>600,000</u>	<u>540,000</u>	<u>570,000</u>
001	Transport			600,000	540,000	570,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Machinery and Equipment			40,000	36,000	40,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Furniture and Fixture				36,000	

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HEALTH & POPULATION WELFARE DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

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
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
DM1011	Medical Superintendent Tehsil Headquarte r Hospital Tangir					
Medical Superintendent Tehsil Headquarte r Hospital Tangir				28,387,000	39,407,100	42,604,000

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HEALTH & POPULATION WELFARE DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

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
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
GL1568	Provincial Programme Officer EPI Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,180,000</u>	<u>11,899,000</u>	<u>17,490,000</u>
A011	TOTAL PAY		33	33	<u>6,394,000</u>	<u>6,021,000</u>	<u>8,578,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,077,000</u>	<u>1,010,000</u>	<u>2,024,000</u>
A01101	Total Basic Pay		<u>4</u>	<u>4</u>	<u>963,000</u>	<u>911,000</u>	<u>2,024,000</u>
P069	Provincial Programme Officer	(BPS-18)	1	1			926,000
A060	Area Surveillance Coordinator	(BPS-17)	1	1			366,000
T053	Training Coordinator/Provincial	(BPS-17)	1	1			366,000
A015	Accounts Officer	(BPS-16)	1	1			366,000
A01103	Special pay				114,000	99,000	
A011-2	TOTAL PAY OF OTHER STAFF		29	29	<u>5,317,000</u>	<u>5,011,000</u>	<u>6,554,000</u>
A01151	Total Pay of Other Staff		<u>29</u>	<u>29</u>	<u>4,732,000</u>	<u>4,458,000</u>	<u>5,655,000</u>
A007	Account Clerk	(BPS-14)	1	1			183,000
C072	Cold Chain Technician	(BPS-14)	2	2			682,000
S111	Statistical Assistant	(BPS-14)	1	1			335,000
D021	Data Entry Operator	(BPS-12)	1	1			222,000
U002	UDC, Junior Immunization Technician/ Junior Pharma	(BPS-09)	5	5			1,215,000
V001	Vaccinator	(BPS-06)	4	4			557,000
D159	Driver	(BPS-05)	6	6			1,231,000
D159	Driver	(BPS-04)	1	1			167,000
G010	Generator Operator	(BPS-03)	2	2			221,000
P009	Packer	(BPS-03)	1	1			110,000
N016	Naib Qasid/Chowkidar/Sweeper	(BPS-02)	5	5			732,000

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073101 GENERAL HOSPITAL SERVICES

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
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GL1568	Provincial Programme Officer EPI Gilgit					
A01152	Personal pay				4,000	8,000
A01153	Special pay			585,000	549,000	891,000
A012	TOTAL ALLOWANCES			<u>5,786,000</u>	<u>5,878,000</u>	<u>8,912,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,175,000</u>	<u>5,565,000</u>	<u>8,331,000</u>
A01202	House rent Allowance			472,000	572,000	1,186,000
A01203	Conveyance allowance			512,000	489,000	991,000
A0120D	Integrated Allowance			6,000	7,000	8,000
A0120X	Ad - hoc Allowance - 2010			60,000		
A01211	Hill allowance			24,000	22,000	38,000
A01217	Medical allowance			394,000	372,000	753,000
A0121T	Adhoc Relief Allowance 2013			25,000		
A0121Z	Adhoc Relief Allowance-2014			4,000		
A01226	Computer allowance			9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			449,000	418,000	546,000
A0122Y	Ad-hoc Relief Allowance 2017			551,000	537,000	729,000
A01239	Special allowance			2,621,000	2,460,000	3,370,000
A0123G	Ad-hoc Relief Allowance-2018				500,000	701,000
A01250	Incentive Allowance				135,000	
A01252	Non Practicing Allowance			48,000	44,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>611,000</u>	<u>313,000</u>	<u>581,000</u>
A01273	Honoraria			25,000	25,000	25,000
A01274	Medical charges			130,000		100,000
A01277	Contingent paid staff			<u>456,000</u>	<u>288,000</u>	<u>456,000</u>
001	Contingent Paid Staff			456,000	288,000	456,000
A03	TOTAL OPERATING EXPENSES			<u>2,169,000</u>	<u>1,891,000</u>	<u>2,100,000</u>
A032	TOTAL COMMUNICATIONS			<u>85,000</u>	<u>67,500</u>	<u>85,000</u>
A03201	Postage and telegraph			10,000		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	

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073101 GENERAL HOSPITAL SERVICES

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
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GL1568	Provincial Programme Officer EPI Gilgit					
A033	TOTAL UTILITIES			<u>443,000</u>	<u>347,500</u>	<u>424,000</u>
A03303	Electricity			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
001	Electricity				49,500	
A03304	Hot and cold weather charges			<u>388,000</u>	<u>298,000</u>	<u>369,000</u>
001	Hot and Cold Weather Charges				298,000	
003	Gilgit-Baltistan Weather Charges			388,000		369,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,060,000</u>	<u>954,000</u>	<u>1,010,000</u>
A03805	Travelling allowance			<u>480,000</u>	<u>432,000</u>	<u>456,000</u>
001	Travelling Allowance				432,000	
A03806	Transportation of Goods (Govt.)			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Transportation of Goods			50,000	45,000	50,000
A03807	P.O.L Charges A.planes			<u>530,000</u>	<u>477,000</u>	<u>504,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			530,000	477,000	504,000
A039	TOTAL GENERAL			<u>581,000</u>	<u>522,000</u>	<u>581,000</u>
A03901	Stationery			<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
001	Stationery				225,000	
A03902	Printing and publication			20,000	18,000	20,000
A03905	Newspapers periodicals and books			<u>1,000</u>		<u>1,000</u>
001	Newspapers, Periodicals and Books			1,000		1,000
A03906	Uniforms and protective clothing			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Uniforms and Protective Clothing			30,000	27,000	30,000
A03917	Law charges			20,000	18,000	20,000
A03970	Others			<u>260,000</u>	<u>234,000</u>	<u>260,000</u>
001	Others			260,000	234,000	260,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>279,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>279,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000		

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HEALTH & POPULATION WELFARE DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

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
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GL1568	Provincial Programme Officer EPI Gilgit					
A04114	Superannuation Encashment of L.P.R				<u>279,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				279,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>900,100</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>900,100</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	900,100	
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>530,000</u>	<u>477,000</u>	<u>507,000</u>
A130	TOTAL TRANSPORT			<u>470,000</u>	<u>423,000</u>	<u>447,000</u>
A13001	Transport			<u>470,000</u>	<u>423,000</u>	<u>447,000</u>
001	Transport			470,000	423,000	447,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	27,000	30,000

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HEALTH & POPULATION WELFARE DEPARTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GL1568	Provincial Programme Officer EPI Gilgit					
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Furniture and Fixture				27,000	
Provincial Programme Officer EPI Gilgit				14,883,000	15,446,100	20,097,000

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HEALTH & POPULATION WELFARE DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

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
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
GL1698	DDO NPFP&PHC Gilgit Baltistan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>388,545,000</u>	<u>430,748,000</u>	<u>403,759,000</u>
A011	TOTAL PAY		<u>1613</u>	<u>1613</u>	<u>259,897,000</u>	<u>268,616,000</u>	<u>257,987,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>16</u>	<u>16</u>	<u>5,773,000</u>	<u>6,064,000</u>	<u>7,937,000</u>
A01101	Total Basic Pay		<u>16</u>	<u>16</u>	<u>5,148,000</u>	<u>5,448,000</u>	<u>7,372,000</u>
D069	Deputy Provincial Coordinator (BPS-18)		1	1			431,000
A036	Administrative Officer (BPS-17)		1	1			342,000
F018	Field Monitoring Coordinators (BPS-17)		3	3			1,544,000
F019	Field Program Officers (BPS-17)		3	3			1,022,000
F021	Finance Officer (BPS-17)		1	1			639,000
L092	Logistic Officer (BPS-17)		1	1			342,000
M054	MIS Coordinator (BPS-17)		1	1			838,000
P022	Payroll & Budget Officer (BPS-17)		1	1			515,000
S147	Superintendent (BPS-17)		1	1			665,000
A072	Assistant Accounts Officer (BPS-16)		1	1			328,000
A131	Assistant Logistic Officer (BPS-16)		1	1			328,000
D019	Data Analyst (BPS-16)		1	1			378,000
A01102	Personal pay					16,000	26,000
A01103	Special pay				625,000	600,000	539,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1597</u>	<u>1597</u>	<u>254,124,000</u>	<u>262,552,000</u>	<u>250,050,000</u>
A01151	Total Pay of Other Staff		<u>1597</u>	<u>1597</u>	<u>226,414,000</u>	<u>234,414,000</u>	<u>225,577,000</u>
A068	Assistant (BPS-16)		2	2			688,000
A016	Accounts Supervisors/Dist. Offices (BPS-14)		7	7			423,000
A105	Assistant District Coordinators (BPS-14)		7	7			247,000

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HEALTH & POPULATION WELFARE DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

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
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
GL1698	DDO NPFP&PHC Gilgit Baltistan						
C007	Cashier/Auditor	(BPS-14)	1	1			247,000
R015	Receptionist/PS	(BPS-14)	1	1			208,000
S120	Stenotypist/PA	(BPS-14)	2	2			468,000
S125	Store Keeper	(BPS-14)	1	1			208,000
U019	Upper Division Clerk	(BPS-14)	1	1			247,000
A148	Assistant Store Keeper	(BPS-12)	1	1			223,000
D021	Data Entry Operator	(BPS-12)	4	4			846,000
L093	Lower Division Clerk	(BPS-11)	2	2			190,000
L063	LHSs	(BPS-07)	66	66			10,226,000
D159	Driver	(BPS-05)	16	16			2,335,000
L076	LHWs	(BPS-05)	1385	1385			195,299,000
D159	Driver	(BPS-04)	72	72			10,265,000
N027	Naib Qasids/Chowkidars/Sanitary	(BPS-02)	29	29			3,457,000
A01153	Special pay				27,710,000	28,138,000	24,473,000
A012	TOTAL ALLOWANCES				<u>128,648,000</u>	<u>162,132,000</u>	<u>145,772,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>128,018,000</u>	<u>161,552,000</u>	<u>145,272,000</u>
A01202	House rent Allowance				20,278,000	30,278,000	27,040,000
A01203	Conveyance allowance				35,573,000	35,573,000	31,788,000
A0120D	Integrated Allowance				13,000	14,000	14,000
A0120X	Ad - hoc Allowance - 2010				295,000	7,000	
A01211	Hill allowance				1,815,000	1,811,000	1,620,000
A01217	Medical allowance				27,633,000	27,650,000	24,736,000
A0121M	Adhoc Relief Allowance - 2012				4,000	34,000	
A0121T	Adhoc Relief Allowance 2013				5,000	39,000	
A0121Z	Adhoc Relief Allowance-2014				5,000	59,000	
A01226	Computer allowance				36,000	51,000	41,000
A0122C	Adhoc Relief Allowance - 2015				1,000	10,000	
A0122M	Ad-hoc Relief Allowance-2016				18,838,000	18,842,000	16,678,000
A0122Y	Ad-hoc Relief Allowance 2017				22,980,000	24,102,000	21,687,000

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073101 GENERAL HOSPITAL SERVICES

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
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GL1698	DDO NPFP&PHC Gilgit Baltistan					
A01238	Charge allowance			21,000		
A01239	Special allowance			521,000	113,000	57,000
A0123G	Ad-hoc Relief Allowance-2018				22,967,000	21,611,000
A01244	Adhoc relief				2,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>630,000</u>	<u>580,000</u>	<u>500,000</u>
A01271	Overtime allowance			30,000	30,000	
A01273	Honoraria			50,000	50,000	50,000
A01274	Medical charges			200,000	200,000	100,000
A01277	Contingent paid staff			<u>350,000</u>	<u>300,000</u>	<u>350,000</u>
001	Contingent Paid Staff			350,000	300,000	350,000
A03	TOTAL OPERATING EXPENSES			<u>18,929,000</u>	<u>18,534,000</u>	<u>15,125,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>		<u>2,000</u>
A03201	Postage and telegraph			1,000		1,000
A03202	Telephone and trunk call			1,000		1,000
A033	TOTAL UTILITIES			<u>18,917,000</u>	<u>18,534,000</u>	<u>15,113,000</u>
A03303	Electricity			1,000		1,000
A03304	Hot and cold weather charges			<u>18,916,000</u>	<u>18,534,000</u>	<u>15,112,000</u>
001	Hot and Cold Weather Charges				18,534,000	
003	Gilgit-Baltistan Weather Charges			18,916,000		15,112,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>		<u>1,000</u>
A03402	Rent for office building			<u>1,000</u>		<u>1,000</u>
001	Rent for Office Building			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,000</u>		<u>4,000</u>
A03805	Travelling allowance			1,000		1,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods			1,000		1,000

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073101 GENERAL HOSPITAL SERVICES

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
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GL1698	DDO NPFP&PHC Gilgit Baltistan					
A03807	P.O.L Charges A.planes			<u>1,000</u>		<u>1,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000		1,000
A03808	Conveyance charges (Govt.)			1,000		1,000
A039	TOTAL GENERAL			<u>5,000</u>		<u>5,000</u>
A03901	Stationery			1,000		1,000
A03902	Printing and publication			1,000		1,000
A03905	Newspapers periodicals and books			<u>1,000</u>		<u>1,000</u>
001	Newspapers, Periodicals and Books			1,000		1,000
A03906	Uniforms and protective clothing			<u>1,000</u>		<u>1,000</u>
001	Uniforms and Protective Clothing			1,000		1,000
A03970	Others			<u>1,000</u>		<u>1,000</u>
001	Others			1,000		1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>89,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>89,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000		
A04114	Superannuation Encashment of L.P.R				<u>89,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				89,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>2,100,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>2,100,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	2,100,000	
A06	TOTAL TRANSFERS			<u>1,000</u>	<u>900</u>	<u>1,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>	<u>900</u>	<u>1,000</u>
A06301	Entertainments & Gifts			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Entertainments & Gifts				900	

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HEALTH & POPULATION WELFARE DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

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
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GL1698	DDO NPFP&PHC Gilgit Baltistan					
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>3,000</u>		<u>3,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>1,000</u>
A13001	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixtures			1,000		1,000
DDO NPFP&PHC Gilgit Baltistan				407,482,000	451,471,900	418,888,000

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HEALTH & POPULATION WELFARE DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

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
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
GL1718	Medical Superintendent District Headquar Hospital Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>322,695,000</u>	<u>327,819,000</u>	<u>318,657,000</u>
A011	TOTAL PAY		<u>401</u>	<u>401</u>	<u>165,337,000</u>	<u>157,616,000</u>	<u>189,081,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>109</u>	<u>109</u>	<u>94,025,000</u>	<u>90,340,000</u>	<u>128,182,000</u>
A01101	Total Basic Pay		<u>109</u>	<u>109</u>	<u>83,101,000</u>	<u>79,936,000</u>	<u>119,230,000</u>
C022	Chief Consultant	(BPS-20)	4	4			3,631,000
P046	PMO	(BPS-20)	2	2			1,816,000
A021	Additional Principal Dental officer	(BPS-19)	1	1			897,000
A028	Additional Principal Medical Officer	(BPS-19)	6	6			3,276,000
M032	Medical Superintendent	(BPS-19)	1	1			660,000
S038	Senior Consultant	(BPS-19)	6	6			6,139,000
S040	Senior Consultant Anesthesia	(BPS-19)	1	1			1,197,000
S041	Senior Consultant Cardiology	(BPS-19)	1	1			570,000
S043	Senior Consultant ENT	(BPS-19)	1	1			2,093,000
S044	Senior Consultant Gynecology	(BPS-19)	1	1			1,067,000
S045	Senior Consultant Medicine	(BPS-19)	1	1			779,000
S046	Senior Consultant Opthamology	(BPS-19)	1	1			505,000
S047	Senior Consultant Oral Surgeon	(BPS-19)	1	1			992,000
S050	Senior Consultant Pathology	(BPS-19)	1	1			872,000
S051	Senior Consultant Peads	(BPS-19)	1	1			859,000
S052	Senior Consultant Radiology	(BPS-19)	1	1			595,000
S053	Senior Consultant Surgery	(BPS-19)	1	1			1,190,000

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073101 GENERAL HOSPITAL SERVICES

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
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
GL1718	Medical Superintendent District Headquar Hospital Gilgit						
C093	Consultant Cardiology	(BPS-18)	1	1			644,000
C094	Consultant Chest	(BPS-18)	1	1			867,000
C096	Consultant Gynecologist	(BPS-18)	4	4			2,818,000
C097	Consultant Medicine	(BPS-18)	1	1			808,000
C098	Consultant Ophthalmology	(BPS-18)	1	1			663,000
C099	Consultant Oral Surgeon	(BPS-18)	2	2			1,461,000
C101	Consultant Orthopedic Surgeon	(BPS-18)	1	1			692,000
C103	Consultant Pathologist	(BPS-18)	2	2			2,102,000
C104	Consultant Pediatric	(BPS-18)	2	2			1,460,000
C106	Consultant Radiologist	(BPS-18)	2	2			1,789,000
C107	Consultant Surgery	(BPS-18)	2	2			1,537,000
D066	Deputy Medical Superintendent	(BPS-18)	2	2			1,303,000
S055	Senior Dental Officer	(BPS-18)	1	1			806,000
S064	Senior Medical Officer	(BPS-18)	10	10			49,982,000
S177	System Analyst	(BPS-18)	1	1			808,000
B009	Bio Medical Engineer	(BPS-17)	1	1			419,000
D028	Deitatian	(BPS-17)	1	1			577,000
D031	Dental Officer	(BPS-17)	1	1			597,000
L021	Lady Medical Officer	(BPS-17)	4	4			2,703,000
M024	Matron	(BPS-17)	2	2			1,642,000
M029	Medical Lab Technologist	(BPS-17)	1	1			419,000
M030	Medical Officer	(BPS-17)	6	6			3,455,000
P029	Pharmacist	(BPS-17)	1	1			577,000
S147	Superintendent	(BPS-17)	1	1			769,000
T023	Technologist	(BPS-17)	8	8			3,572,000
C016	Charge Nurse	(BPS-16)	3	3			1,558,000

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073101 GENERAL HOSPITAL SERVICES

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
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
GL1718	Medical Superintendent District Headquar Hospital Gilgit						
C020	Chief Cardiology Technician (BPS-16)		1	1			584,000
C024	Chief Dental Technician (BPS-16)		1	1			584,000
C025	Chief Dialysis Technician (BPS-16)		1	1			595,000
C039	Chief Pathology Technician (BPS-16)		1	1			584,000
C044	Chief Radiology Technician (BPS-16)		2	2			1,160,000
C047	Chief Surgical Technician (BPS-16)		1	1			584,000
G009	General Nurse (BPS-16)		8	8			3,337,000
O011	OT Nurse (BPS-16)		1	1			636,000
A01102	Personal pay				919,000	1,068,000	1,131,000
A01103	Special pay				10,005,000	9,336,000	7,821,000
A011-2	TOTAL PAY OF OTHER STAFF		292	292	71,312,000	67,276,000	60,899,000
A01151	Total Pay of Other Staff		292	292	63,328,000	59,947,000	54,356,000
C017	Charge Nurse (M/F)/Senior Dialysis Tech. (BPS-14)		4	4			469,000
H005	Head Clerk/Statistical Assistant/Senior Medical Te (BPS-14)		7	7			3,060,000
S067	Senior Ophthalmology Technician (BPS-14)		1	1			400,000
D099	Dialysis Technician (BPS-12)		1	1			400,000
S118	Stenotypist/Data Entry Operator/Medical Technician (BPS-12)		17	17			5,931,000
J020	Junior Medical Technician/Junior Surgical (BPS-09)		83	83			18,858,000
L010	Lab. Technician/Dental Technician/Anesthesia Tech. (BPS-09)		17	17			3,863,000
O013	OTA (BPS-08)		1	1			256,000
L035	LDC/Generator Operator (BPS-07)		6	6			2,305,000
T033	Telephone Operator (BPS-07)		2	2			486,000

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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
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
GL1718	Medical Superintendent District Headquar Hospital Gilgit						
E010	Electricina-cum-Mechanic/P	(BPS-05)	2	2			801,000
X001	X-Ray Dark Room Assistant/Electrician/Security	(BPS-05)	9	9			2,543,000
D159	Driver	(BPS-04)	3	3			220,000
D167	Driver/Security Guard/Electrician	(BPS-04)	14	14			1,024,000
E016	Engine Driver/Painter	(BPS-03)	17	17			3,069,000
D009	Dai/Aya/Carpenter/Midwife	(BPS-02)	30	30			3,618,000
M048	Midwives & Ayas	(BPS-02)	2	2			242,000
T007	Tailer Master/Naib Qasid/Tin Smith/Masalchi/Mali/	(BPS-01)	67	67			6,004,000
W017	Ward Servant/Sweeper (M/F)	(BPS-01)	9	9			807,000
A01152	Personal pay				138,000	225,000	262,000
A01153	Special pay				7,846,000	7,104,000	6,281,000
A012	TOTAL ALLOWANCES				<u>157,358,000</u>	<u>170,203,000</u>	<u>129,576,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>155,802,000</u>	<u>167,873,000</u>	<u>128,371,000</u>
A01201	Senior post Allowance				104,000	75,000	68,000
A01202	House rent Allowance				12,593,000	18,287,000	15,658,000
A01203	Conveyance allowance				13,477,000	12,855,000	11,015,000
A01207	Washing Allowance				11,000	11,000	10,000
A01208	Dress Allowance				105,000	94,000	72,000
A0120D	Integrated Allowance				58,000	44,000	36,000
A0120P	Adhoc Relief 2009				3,000	4,000	
A0120X	Ad - hoc Allowance - 2010				1,074,000	132,000	
A01211	Hill allowance				354,000	335,000	297,000
A01217	Medical allowance				9,368,000	8,754,000	7,597,000
A0121A	Ad - hoc Allowance - 2011					7,000	
A0121B	Health Professional Allowance				633,000		
A0121M	Adhoc Relief Allowance - 2012				16,000	37,000	
A0121T	Adhoc Relief Allowance 2013				60,000	26,000	
A0121Z	Adhoc Relief Allowance-2014				8,000	16,000	
A01224	Entertainment allowance				209,000	264,000	180,000

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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
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GL1718	Medical Superintendent District Headquar Hospital Gilgit					
A01226	Computer allowance			9,000	9,000	9,000
A01228	Orderly allowance			1,079,000	955,000	908,000
A0122C	Adhoc Relief Allowance - 2015			4,000	9,000	
A0122M	Ad-hoc Relief Allowance-2016			11,872,000	11,082,000	9,516,000
A0122Y	Ad-hoc Relief Allowance 2017			14,441,000	14,017,000	12,429,000
A01238	Charge allowance			81,000		
A01239	Special allowance			69,560,000	64,797,000	55,290,000
A0123G	Ad-hoc Relief Allowance-2018				13,865,000	12,370,000
A01242	Consolidation travelling allowance			25,000	9,000	
A01243	Special travelling allowance			12,000		
A01250	Incentive Allowance			17,558,000	17,608,000	432,000
A01252	Non Practicing Allowance			2,388,000	2,519,000	1,836,000
A01254	Anesthesia Allowance			700,000	910,000	648,000
A01270	Other				<u>1,152,000</u>	
001	Others				1,152,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,556,000</u>	<u>2,330,000</u>	<u>1,205,000</u>
A01271	Overtime allowance			1,000		
A01273	Honoraria			1,000		1,000
A01274	Medical charges			450,000	1,614,000	100,000
A01277	Contingent paid staff			<u>1,104,000</u>	<u>716,000</u>	<u>1,104,000</u>
001	Contingent Paid Staff			1,104,000	716,000	1,104,000
A03	TOTAL OPERATING EXPENSES			<u>16,347,000</u>	<u>62,489,600</u>	<u>14,623,000</u>
A032	TOTAL COMMUNICATIONS			<u>155,000</u>	<u>139,500</u>	<u>155,000</u>
A03201	Postage and telegraph			5,000	4,500	5,000
A03202	Telephone and trunk call			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Telephone and Trunk Calls				135,000	
A033	TOTAL UTILITIES			<u>10,222,000</u>	<u>10,514,900</u>	<u>8,789,000</u>
A03303	Electricity			<u>1,000,000</u>	<u>900,000</u>	<u>950,000</u>
001	Electricity				900,000	
A03304	Hot and cold weather charges			<u>9,221,000</u>	<u>9,014,000</u>	<u>7,838,000</u>
001	Hot and Cold Weather Charges				9,014,000	

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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
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GL1718	Medical Superintendent District Headquar Hospital Gilgit					
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			9,220,000		7,837,000
A03305	POL for Generator			<u>1,000</u>	<u>600,900</u>	<u>1,000</u>
001	POL for Generator				600,900	
003	POL for Generator (MRI + CT Scan)			1,000		1,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>600,900</u>	<u>1,000</u>
A03412	Swelage Charges/Waste Charges			1,000	600,900	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,752,000</u>	<u>3,278,000</u>	<u>3,565,000</u>
A03805	Travelling allowance			<u>1,350,000</u>	<u>1,118,000</u>	<u>1,283,000</u>
001	Travelling Allowance				1,118,000	
A03806	Transportation of Goods (Govt.)			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes			<u>2,400,000</u>	<u>2,160,000</u>	<u>2,280,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,400,000	2,160,000	2,280,000
A03808	Conveyance charges (Govt.)			1,000		1,000
A039	TOTAL GENERAL			<u>2,217,000</u>	<u>47,956,300</u>	<u>2,113,000</u>
A03901	Stationery			<u>1,000,000</u>	<u>900,000</u>	<u>950,000</u>
001	Stationery				900,000	
A03902	Printing and publication			350,000	315,000	333,000
A03905	Newspapers periodicals and books			<u>12,000</u>	<u>10,800</u>	<u>12,000</u>
001	Newspapers, Periodicals and Books			12,000	10,800	12,000
A03906	Uniforms and protective clothing			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Uniforms and Protective Clothing			100,000	90,000	100,000
A03927	Purchase of drug and medicines			<u>3,000</u>	<u>35,404,700</u>	<u>3,000</u>
001	Purchase of Drugs and Medicines			1,000	35,404,700	1,000
002	LP Medicines			1,000		1,000
006	P/O Drugs and Medicines (Med. Gases,Chemicals for Labs,Films etc)			1,000		1,000
A03954	Ordinance Store			<u>1,000</u>	<u>2,000,900</u>	<u>1,000</u>
001	Ordnance Store			1,000	2,000,900	1,000
A03970	Others			<u>750,000</u>	<u>2,415,000</u>	<u>713,000</u>

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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
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GL1718	Medical Superintendent District Headquar Hospital Gilgit					
001	Others			750,000	2,415,000	713,000
A03972	Expenditure on Diet of Patients			<u>1,000</u>	<u>6,819,900</u>	<u>1,000</u>
001	Expenditure on Diet for Patients			1,000	6,819,900	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>14,115,000</u>	
A041	TOTAL PENSION			<u>2,000</u>	<u>14,115,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	4,292,000	
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>	<u>9,823,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				9,823,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>2,419,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>2,419,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	2,101,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				318,000	
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>		
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>		
A09202	Software			<u>1,000</u>		
002	Software (Hospital Information Management System)			1,000		
A09203	I.T. Equipment			<u>1,000</u>		
002	I.T. Equipment (Computers/Printers, Surveillance Cameras, Bio-Metric System etc)			1,000		
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		

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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
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GL1718	Medical Superintendent District Headquar Hospital Gilgit					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701	Purchase of Furniture and Fixture			1,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,601,000</u>	<u>4,325,900</u>	<u>2,471,000</u>
A130	TOTAL TRANSPORT			<u>1,700,000</u>	<u>1,980,000</u>	<u>1,615,000</u>
A13001	Transport			<u>1,700,000</u>	<u>1,980,000</u>	<u>1,615,000</u>
001	Transport			1,700,000	1,980,000	1,615,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>501,000</u>	<u>1,985,900</u>	<u>476,000</u>
A13101	Machinery and Equipment			<u>500,000</u>	<u>950,000</u>	<u>475,000</u>
001	Machinery and Equipment			500,000	950,000	475,000
A13102	Medical and Laboratory Equipments			<u>1,000</u>	<u>1,035,900</u>	<u>1,000</u>
001	Medical and Laboratory Equipments				1,035,900	
002	Medical and Laboratory Equipments (Dialysis Machine)			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>400,000</u>	<u>360,000</u>	<u>380,000</u>
A13201	Furniture and Fixtures			<u>400,000</u>	<u>360,000</u>	<u>380,000</u>
001	Furniture and Fixture				360,000	
Medical Superintendent District Headquar Hospital Gilgit				341,650,000	411,168,500	335,751,000

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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
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
GL1721	Civil Hospital Aliabad Juglote Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>23,051,000</u>	<u>24,922,000</u>	<u>24,290,000</u>
A011	TOTAL PAY		54	54	<u>12,506,000</u>	<u>12,687,000</u>	<u>12,560,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,484,000</u>	<u>2,902,000</u>	<u>2,989,000</u>
A01101	Total Basic Pay		4	4	<u>2,210,000</u>	<u>2,605,000</u>	<u>2,693,000</u>
A028	Additional Principal Medical Officer (BPS-19)		1	1			986,000
S064	Senior Medical Officer (BPS-18)		1	1			461,000
D031	Dental Officer (BPS-17)		1	1			366,000
M030	Medical Officer (BPS-17)		1	1			880,000
A01103	Special pay				274,000	297,000	296,000
A011-2	TOTAL PAY OF OTHER STAFF		50	50	<u>10,022,000</u>	<u>9,785,000</u>	<u>9,571,000</u>
A01151	Total Pay of Other Staff		50	50	<u>8,921,000</u>	<u>8,733,000</u>	<u>8,641,000</u>
L093	Lower Division Clerk (BPS-11)		1	1			189,000
J005	Jounior Medical Technician (BPS-09)		5	5			1,368,000
L064	LHV (BPS-09)		4	4			894,000
M060	MT (BPS-09)		5	5			1,169,000
O013	OTA (BPS-09)		1	1			139,000
R001	Radiographer (BPS-09)		1	1			258,000
S125	Store Keeper (BPS-09)		1	1			139,000
V002	Vacinator/Dental Assistant (BPS-09)		3	3			234,000
D159	Driver (BPS-05)		2	2			380,000
C110	Cook (BPS-03)		1	1			252,000
D006	Dai (BPS-03)		3	3			475,000
C053	Chowkidar (BPS-02)		7	7			933,000
G022	Grad-I Multipurpose (BPS-02)		2	2			212,000

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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
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
GL1721	Civil Hospital Aliabad Juglote Gilgit						
N006	Naib Qasid	(BPS-02)	1	1			105,000
S167	Sweeper	(BPS-02)	6	6			985,000
W007	Ward Servant	(BPS-02)	3	3			550,000
C053	Chowkidar	(BPS-01)	2	2			358,000
S169	Sweeper (Fixed Pay)	(Fixed)	2	2			1,000
A01152	Personal pay				8,000	6,000	9,000
A01153	Special pay				1,093,000	1,046,000	921,000
A012	TOTAL ALLOWANCES				<u>10,545,000</u>	<u>12,235,000</u>	<u>11,730,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,535,000</u>	<u>12,225,000</u>	<u>11,720,000</u>
A01202	House rent Allowance				723,000	1,128,000	993,000
A01203	Conveyance allowance				1,237,000	1,169,000	1,037,000
A0120D	Integrated Allowance				10,000	6,000	4,000
A0120X	Ad - hoc Allowance - 2010				7,000	8,000	
A01211	Hill allowance				81,000	48,000	43,000
A01217	Medical allowance				851,000	835,000	752,000
A01224	Entertainment allowance					13,000	6,000
A0122M	Ad-hoc Relief Allowance-2016				928,000	906,000	824,000
A0122Y	Ad-hoc Relief Allowance 2017				1,122,000	1,145,000	1,050,000
A01239	Special allowance				5,408,000	5,308,000	4,816,000
A0123G	Ad-hoc Relief Allowance-2018					1,145,000	1,050,000
A01250	Incentive Allowance					300,000	972,000
A01252	Non Practicing Allowance				168,000	214,000	173,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A01274	Medical charges				10,000	10,000	10,000
A03	TOTAL OPERATING EXPENSES				<u>1,697,000</u>	<u>3,568,200</u>	<u>1,661,000</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>

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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
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GL1721	Civil Hospital Aliabad Juglote Gilgit					
001	Telephone and Trunk Calls				18,000	
A033	TOTAL UTILITIES			<u>769,000</u>	<u>733,000</u>	<u>733,000</u>
A03303	Electricity			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Electricity				27,000	
A03304	Hot and cold weather charges			<u>739,000</u>	<u>606,000</u>	<u>703,000</u>
001	Hot and Cold Weather Charges				606,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			738,000		702,000
A03305	POL for Generator				<u>100,000</u>	
001	POL for Generator				100,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>451,000</u>	<u>405,900</u>	<u>451,000</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>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>300,000</u>	<u>270,000</u>	<u>300,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			300,000	270,000	300,000
A039	TOTAL GENERAL			<u>452,000</u>	<u>2,406,800</u>	<u>452,000</u>
A03901	Stationery			<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
001	Stationery				63,000	
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>
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>1,000</u>	<u>2,000,900</u>	<u>1,000</u>
001	Purchase of Drugs and Medicines			1,000	2,000,900	1,000
A03954	Ordinance Store			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Ordnance Store			1,000	900	1,000
A03970	Others			<u>350,000</u>	<u>315,000</u>	<u>350,000</u>
001	Others			200,000	315,000	200,000

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HEALTH & POPULATION WELFARE DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

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
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GL1721	Civil Hospital Aliabad Juglote Gilgit					
002	Others-(Diet Charges)			150,000		150,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>327,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>327,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	
A04114	Superannuation Encashment of L.P.R				<u>326,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				326,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			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>280,000</u>	<u>252,000</u>	<u>280,000</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

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HEALTH & POPULATION WELFARE DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

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
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GL1721	Civil Hospital Aliabad Juglote Gilgit					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001	Machinery and Equipment			15,000	13,500	15,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
A13201	Furniture and Fixtures			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001	Furniture and Fixture				13,500	
Civil Hospital Aliabad Juglote Gilgit				25,032,000	29,072,000	26,231,000

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HEALTH & POPULATION WELFARE DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

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
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GL1740	Medical Superintendent 30 Bedded Hospital Jagir Basin Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>60,138,000</u>
A011	TOTAL PAY		<u>22</u>			<u>22,576,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>14</u>			<u>6,784,000</u>
A01101	Total Basic Pay		<u>14</u>			<u>6,001,000</u>
A057	APMO (BPS-19)		1			640,000
M032	Medical Superintendent (BPS-19)		1			640,000
A056	Anesthetist (BPS-18)		1			415,000
C050	Child Specialist (BPS-18)		1			415,000
G025	Gynecologist (BPS-18)		1			415,000
M031	Medical Specialist (BPS-18)		1			415,000
P020	Pathologist (BPS-18)		1			415,000
S055	Senior Dental Officer (BPS-18)		1			415,000
S064	Senior Medical Officer (BPS-18)		2			829,000
S162	Surgical Specialist (BPS-18)		1			415,000
C009	Casualty Medical Officer (BPS-17)		1			329,000
L021	Lady Medical Officer (BPS-17)		1			329,000
S147	Superintendent (BPS-17)		1			329,000
A01103	Special pay					783,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>58</u>			<u>15,792,000</u>
A01151	Total Pay of Other Staff		<u>58</u>			<u>15,053,000</u>
A009	Accountant (BPS-16)		1			205,000
A011	Accountant/Chief Dispenser/Ward Master/Nurse (BPS-14)		2			329,000
U019	Upper Division Clerk (BPS-14)		1			165,000
J021	Junior Pathology Technician (BPS-09)		1			128,000

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HEALTH & POPULATION WELFARE DEPARTMENT

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

GL1740 Medical Superintendent 30 Bedded Hospital Jagir Basin Gilgit

J028	Junior Surgical Technician	(BPS-09)	3	382,000
J036	Junior Technician Dental	(BPS-09)	1	128,000
J038	Junior MCH Technician	(BPS-09)	3	382,000
J039	Junior Technician Medical	(BPS-09)	1	128,000
S078	Senior X-Ray Tech./UDC/LHV/X-Ray	(BPS-09)	6	9,153,000
D129	Dispenser Grade-I	(BPS-08)	1	124,000
N044	Nurse (M/F)/DORA (M/F)/Dispenser G-II	(BPS-06)	3	345,000
A151	Assistant Storekeeper/Vaccinator/Sotrekeeper/Elect	(BPS-05)	5	555,000
E004	Electrician	(BPS-05)	1	112,000
D159	Driver	(BPS-04)	1	108,000
N049	Nursing Assistant	(BPS-04)	2	215,000
C110	Cook	(BPS-03)	1	105,000
D006	Dai	(BPS-02)	2	202,000
D096	Dhobi	(BPS-02)	1	101,000
D117	Dishwasher	(BPS-02)	1	101,000
G006	Gardener	(BPS-02)	1	101,000
W048	Ward Aya	(BPS-02)	3	303,000
C053	Chowkidar	(BPS-01)	2	198,000
G028	Grade-I Multipurpose	(BPS-01)	3	297,000
N006	Naib Qasid	(BPS-01)	1	99,000
S167	Sweeper	(BPS-01)	6	593,000
W007	Ward Servant	(BPS-01)	5	494,000
A01153	Special pay			739,000
A012	TOTAL ALLOWANCES			37,562,000

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HEALTH & POPULATION WELFARE DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

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
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GL1740	Medical Superintendent 30 Bedded Hospital Jagir Basin Gilgit					
A012-1	TOTAL REGULAR ALLOWANCES					<u>37,562,000</u>
A01201	Senior post Allowance					54,000
A01202	House rent Allowance					1,350,000
A01203	Conveyance allowance					1,800,000
A01207	Washing Allowance					5,000
A01208	Dress Allowance					14,000
A0120D	Integrated Allowance					225,000
A01211	Hill allowance					180,000
A01217	Medical allowance					4,500,000
A01224	Entertainment allowance					184,000
A01228	Orderly allowance					450,000
A0122M	Ad-hoc Relief Allowance-2016					5,400,000
A0122Y	Ad-hoc Relief Allowance 2017					5,400,000
A01239	Special allowance					3,600,000
A0123G	Ad-hoc Relief Allowance-2018					5,400,000
A01250	Incentive Allowance					7,200,000
A01252	Non Practicing Allowance					1,350,000
A01254	Anesthesia Allowance					450,000
A03	TOTAL OPERATING EXPENSES					<u>3,325,000</u>
A032	TOTAL COMMUNICATIONS					<u>105,000</u>
A03201	Postage and telegraph					5,000
A03202	Telephone and trunk call					<u>100,000</u>
001	Telephone and Trunk Calls					100,000
A033	TOTAL UTILITIES					<u>777,000</u>
A03301	Gas					<u>1,000</u>
002	Heating Charges for Wards					1,000
A03303	Electricity					<u>300,000</u>
001	Electricity					300,000
A03304	Hot and cold weather charges					<u>475,000</u>
003	Gilgit-Baltistan Weather Charges					475,000
A03305	POL for Generator					<u>1,000</u>
003	POL for Generator (MRI + CT Scan)					1,000

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HEALTH & POPULATION WELFARE DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

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
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GL1740	Medical Superintendent 30 Bedded Hospital Jagir Basin Gilgit					
A034	TOTAL OCCUPANCY COSTS					<u>1,000</u>
A03412	Swelage Charges/Waste Charges					1,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>1,425,000</u>
A03805	Travelling allowance					<u>475,000</u>
001	Travelling Allowance					475,000
A03807	P.O.L Charges A,planes					<u>950,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					950,000
A039	TOTAL GENERAL					<u>1,017,000</u>
A03901	Stationery					<u>475,000</u>
001	Stationery					475,000
A03902	Printing and publication					150,000
A03905	Newspapers periodicals and books					<u>5,000</u>
001	Newspapers, Periodicals and Books					5,000
A03906	Uniforms and protective clothing					<u>50,000</u>
001	Uniforms and Protective Clothing					50,000
A03927	Purchase of drug and medicines					<u>2,000</u>
001	Purchase of Drugs and Medicines					1,000
006	P/O Drugs and Medicines (Med. Gases,Chemicals for Labs,Films etc)					1,000
A03954	Ordinance Store					<u>1,000</u>
001	Ordnance Store					1,000
A03970	Others					<u>333,000</u>
001	Others					333,000
A03972	Expenditure on Diet of Patients					<u>1,000</u>
001	Expenditure on Diet for Patients					1,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>1,066,000</u>
A130	TOTAL TRANSPORT					<u>665,000</u>
A13001	Transport					<u>665,000</u>

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HEALTH & POPULATION WELFARE DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

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
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GL1740	Medical Superintendent 30 Bedded Hospital Jagir Basin Gilgit					
001	Transport					665,000
A131	TOTAL MACHINERY AND EQUIPMENT					<u>201,000</u>
A13101	Machinery and Equipment					<u>200,000</u>
001	Machinery and Equipment					200,000
A13102	Medical and Laboratory Equipments					<u>1,000</u>
002	Medical and Laboratory Equipments (Dialysis Machine)					1,000
A132	TOTAL FURNITURE AND FIXTURE					<u>200,000</u>
A13201	Furniture and Fixtures					<u>200,000</u>
001	Furniture and Fixture					200,000
	Medical Superintendent 30 Bedded Hospital Jagir Basin Gilgit					64,529,000

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HEALTH & POPULATION WELFARE DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

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
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
GL1753	City Hospital Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>59,155,000</u>	<u>66,309,000</u>	<u>79,631,000</u>
A011	TOTAL PAY		89	139	<u>22,291,000</u>	<u>31,017,000</u>	<u>43,647,000</u>
A011-1	TOTAL PAY OF OFFICERS		21	31	<u>12,764,000</u>	<u>18,081,000</u>	<u>18,979,000</u>
A01101	Total Basic Pay		21	31	<u>11,330,000</u>	<u>16,179,000</u>	<u>17,102,000</u>
C022	Chief Consultant (BPS-20)		1	1			1,331,000
A028	Additional Principal Medical Officer (BPS-19)		2	2			2,167,000
C096	Consultant Gynecologist (BPS-19)			1			90,000
C104	Consultant Pediatric (BPS-19)			1			90,000
M032	Medical Superintendent (BPS-19)		1	1			1,298,000
S038	Senior Consultant (BPS-19)		1	1			570,000
S039	Senior Consultant (ENT) (BPS-19)		1	1			505,000
S185	Senior Anesthetist (BPS-19)			1			90,000
C091	Consultant Anesthesia (BPS-18)		1	1			867,000
C096	Consultant Gynecologist (BPS-18)		1	1			692,000
C097	Consultant Medicine (BPS-18)		1	1			692,000
C100	Consultant Orthopadic/Spine Surgery (BPS-18)		1	1			692,000
C102	Consultant Paeds (BPS-18)		2	2			1,537,000
C107	Consultant Surgery (BPS-18)		1	1			663,000
C133	Consultant Nephrologist (BPS-18)			1			90,000
C134	Consultant Neuro Surgery (BPS-18)			1			90,000
D066	Deputy Medical Superintendent (BPS-18)		1	1			724,000
S055	Senior Dental Officer (BPS-18)		1	1			644,000
S064	Senior Medical Officer (BPS-18)		1	1			644,000
L021	Lady Medical Officer (BPS-17)			4			90,000
M030	Medical Officer (BPS-17)		2	2			1,642,000

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HEALTH & POPULATION WELFARE DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

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
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
GL1753	City Hospital Gilgit						
C049	Chief X-Ray Technician	(BPS-16)	2	2			1,167,000
L011	Lab. Technologist	(BPS-16)		1			90,000
N042	Nurse	(BPS-16)	1	1			637,000
A01102	Personal pay						34,000
A01103	Special pay				1,434,000	1,902,000	1,843,000
A011-2	TOTAL PAY OF OTHER STAFF		68	108	9,527,000	12,936,000	24,668,000
A01151	Total Pay of Other Staff		68	108	8,421,000	11,830,000	23,359,000
C016	Charge Nurse	(BPS-14)		1			90,000
C026	Chief Dispenser/Ward Master	(BPS-14)	1	1			400,000
F046	Female Nurse OT	(BPS-14)		1			90,000
L011	Lab. Technologist	(BPS-14)	1	1			400,000
S186	Senior Radiology Technician	(BPS-14)		1			90,000
S187	Senior Pathology Technician	(BPS-14)		1			90,000
S188	Senior Opthomology Technician	(BPS-14)		1			90,000
S189	Senior Surgical Technician	(BPS-14)		1			90,000
C081	Computer Operator/MCH Technician	(BPS-12)	4	4			2,372,000
D099	Dialysis Technician	(BPS-12)		1			90,000
M026	MCH Technician	(BPS-12)		1			90,000
P019	Pathiology Technician	(BPS-12)		1			90,000
R004	Radiology Technician	(BPS-12)		1			90,000
S190	Surgical Technician	(BPS-12)		1			90,000
E030	Electro Med Technician	(BPS-09)		1			90,000
J018	Junior Medical Technician	(BPS-09)		1			90,000
J021	Junior Pathology Technician	(BPS-09)		1			90,000

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HEALTH & POPULATION WELFARE DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

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
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
GL1753	City Hospital Gilgit						
J038	Junior MCH Technician	(BPS-09)		1			90,000
J045	Junior Opthomology Technician	(BPS-09)		1			90,000
J048	Junior ECG Technician	(BPS-09)		1			90,000
O012	OT Technician	(BPS-09)	1	1			1,755,000
U012	UDC/LHV/Lab. Tech./OT Tech./ECG Tech./JMT	(BPS-09)	15	15			4,234,000
X002	X-Ray Technician	(BPS-08)	3	3			1,161,000
L036	LDC/Nurse	(BPS-07)	3	3			988,000
A187	Assistant Electro Med Technician	(BPS-05)		1			90,000
E004	Electrician	(BPS-05)	1	2			312,000
N047	Nurse AIOD (Female)/Asstt.	(BPS-05)	9	9			4,035,000
P044	Plumber	(BPS-05)		1			90,000
D159	Driver	(BPS-04)		1			90,000
N052	Nursing Assistant/Driver	(BPS-04)	9	9			1,149,000
C116	Cook/Ward Aya/Dhobi/Dai/Gardner	(BPS-02)	8	8			2,662,000
A174	Aya	(BPS-01)		2			90,000
C053	Chowkidar	(BPS-01)		2			90,000
G022	Grad-I Multipurpose	(BPS-01)	1	1			411,000
N006	Naib Qasid	(BPS-01)		2			90,000
S030	Security Guard	(BPS-01)		3			90,000
S167	Sweeper	(BPS-01)		6			90,000
S170	Sweeper (M/F)/Chowkidar/Ward	(BPS-01)	11	11			902,000
W007	Ward Servant	(BPS-01)	1	5			328,000
A01153	Special pay				1,106,000	1,106,000	1,295,000
A01170	Others						14,000

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HEALTH & POPULATION WELFARE DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

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
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GL1753	City Hospital Gilgit					
A012	TOTAL ALLOWANCES			<u>36,864,000</u>	<u>35,292,000</u>	<u>35,984,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>32,639,000</u>	<u>30,647,000</u>	<u>31,859,000</u>
A01201	Senior post Allowance			15,000	15,000	14,000
A01202	House rent Allowance			2,210,000	3,487,000	4,155,000
A01203	Conveyance allowance			2,477,000	2,878,000	3,133,000
A01208	Dress Allowance			8,000	8,000	8,000
A0120D	Integrated Allowance					8,000
A0120X	Ad - hoc Allowance - 2010			43,000	544,000	
A01211	Hill allowance			68,000	126,000	90,000
A01217	Medical allowance			1,609,000	1,800,000	2,088,000
A01224	Entertainment allowance			19,000	38,000	24,000
A01228	Orderly allowance			164,000	154,000	152,000
A0122M	Ad-hoc Relief Allowance-2016			1,717,000	2,065,000	2,088,000
A0122Y	Ad-hoc Relief Allowance 2017			2,114,000	2,114,000	2,732,000
A01238	Charge allowance			36,000	36,000	
A01239	Special allowance			10,264,000	10,264,000	12,584,000
A0123G	Ad-hoc Relief Allowance-2018				723,000	2,666,000
A01243	Special travelling allowance			36,000	9,000	
A01250	Incentive Allowance			10,973,000	5,500,000	972,000
A01252	Non Practicing Allowance			766,000	766,000	929,000
A01254	Anesthesia Allowance			120,000	120,000	216,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,225,000</u>	<u>4,645,000</u>	<u>4,125,000</u>
A01273	Honoraria			25,000	25,000	25,000
A01274	Medical charges			200,000	620,000	100,000
A01277	Contingent paid staff			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
001	Contingent Paid Staff			4,000,000	4,000,000	4,000,000
A03	TOTAL OPERATING EXPENSES			<u>7,087,000</u>	<u>39,577,600</u>	<u>6,777,000</u>
A032	TOTAL COMMUNICATIONS			<u>215,000</u>	<u>193,500</u>	<u>215,000</u>
A03201	Postage and telegraph			15,000	13,500	15,000
A03202	Telephone and trunk call			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001	Telephone and Trunk Calls				180,000	

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HEALTH & POPULATION WELFARE DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

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
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GL1753	City Hospital Gilgit					
A033	TOTAL UTILITIES			<u>3,519,000</u>	<u>5,067,000</u>	<u>3,359,000</u>
A03303	Electricity			<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
001	Electricity				270,000	
A03304	Hot and cold weather charges			<u>3,219,000</u>	<u>4,197,000</u>	<u>3,059,000</u>
001	Hot and Cold Weather Charges				4,197,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			3,218,000		3,058,000
A03305	POL for Generator				<u>600,000</u>	
001	POL for Generator				600,000	
A034	TOTAL OCCUPANCY COSTS			<u>51,000</u>	<u>445,900</u>	<u>51,000</u>
A03402	Rent for office building			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Rent for Office Building			50,000	45,000	50,000
A03412	Swelage Charges/Waste Charges			1,000	400,900	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,202,000</u>	<u>2,221,900</u>	<u>2,092,000</u>
A03805	Travelling allowance			<u>400,000</u>	<u>601,000</u>	<u>380,000</u>
001	Travelling Allowance				601,000	
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>1,800,000</u>	<u>1,620,000</u>	<u>1,710,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,800,000	1,620,000	1,710,000
A03808	Conveyance charges (Govt.)			1,000		1,000
A039	TOTAL GENERAL			<u>1,100,000</u>	<u>31,649,300</u>	<u>1,060,000</u>
A03901	Stationery			<u>400,000</u>	<u>360,000</u>	<u>380,000</u>
001	Stationery				360,000	
A03902	Printing and publication			250,000	675,000	250,000
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>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Uniforms and Protective Clothing			35,000	31,500	35,000
A03927	Purchase of drug and medicines			<u>3,000</u>	<u>22,012,000</u>	<u>3,000</u>

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HEALTH & POPULATION WELFARE DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

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
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GL1753	City Hospital Gilgit					
001	Purchase of Drugs and Medicines			1,000	22,012,000	1,000
002	LP Medicines			1,000		1,000
006	P/O Drugs and Medicines (Med. Gases, Chemicals for Labs, Films etc)			1,000		1,000
A03954	Ordinance Store			<u>1,000</u>	<u>1,500,900</u>	<u>1,000</u>
001	Ordinance Store			1,000	1,500,900	1,000
A03970	Others			<u>400,000</u>	<u>1,060,000</u>	<u>380,000</u>
001	Others			400,000	1,060,000	380,000
A03972	Expenditure on Diet of Patients			<u>1,000</u>	<u>6,000,900</u>	<u>1,000</u>
001	Expenditure on Diet for Patients			1,000	6,000,900	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>5,061,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>5,061,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000		
A04114	Superannuation Encashment of L.P.R				<u>5,061,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				5,061,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>100</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>100</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	100	
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>		
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>		
A09202	Software			<u>1,000</u>		
002	Software (Hospital Information Management System)			1,000		
A09203	I.T. Equipment			<u>1,000</u>		
002	I.T. Equipment (Computers/Printers, Surveillance Cameras, Bio-Metric System etc)			1,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601	Purchase of Plant and Machinery			<u>1,000</u>		

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HEALTH & POPULATION WELFARE DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

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
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GL1753	City Hospital Gilgit					
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>1,350,000</u>	<u>2,190,000</u>	<u>1,298,000</u>
A130	TOTAL TRANSPORT			<u>1,050,000</u>	<u>1,920,000</u>	<u>998,000</u>
A13001	Transport			<u>1,050,000</u>	<u>1,920,000</u>	<u>998,000</u>
001	Transport			1,050,000	1,920,000	998,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
A13101	Machinery and Equipment			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Machinery and Equipment			150,000	135,000	150,000
A132	TOTAL FURNITURE AND FIXTURE			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
A13201	Furniture and Fixtures			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Furniture and Fixture				135,000	
City Hospital Gilgit				67,598,000	113,137,700	87,706,000

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HEALTH & POPULATION WELFARE DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

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
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
GN1011	Medical Superintendent District Headquar Hospital Ghanche						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>57,801,000</u>	<u>66,252,000</u>	<u>66,433,000</u>
A011	TOTAL PAY		129	129	<u>28,856,000</u>	<u>31,403,000</u>	<u>31,525,000</u>
A011-1	TOTAL PAY OF OFFICERS		25	25	<u>10,264,000</u>	<u>11,396,000</u>	<u>14,351,000</u>
A01101	Total Basic Pay		25	25	<u>9,092,000</u>	<u>10,214,000</u>	<u>13,254,000</u>
A028	Additional Principal Medical Officer (BPS-19)		1	1			531,000
M032	Medical Superintendent (BPS-19)		1	1			531,000
S038	Senior Consultant (BPS-19)		2	2			1,062,000
C091	Consultant Anesthesia (BPS-18)		1	1			530,000
C102	Consultant Paeds (BPS-18)		1	1			530,000
C103	Consultant Pathologist (BPS-18)		1	1			530,000
C106	Consultant Radiologist (BPS-18)		1	1			530,000
C107	Consultant Surgery (BPS-18)		1	1			530,000
S055	Senior Dental Officer (BPS-18)		1	1			530,000
S064	Senior Medical Officer (BPS-18)		4	4			2,117,000
C009	Casualty Medical Officer (BPS-17)		1	1			531,000
D031	Dental Officer (BPS-17)		1	1			531,000
L021	Lady Medical Officer (BPS-17)		2	2			1,060,000
M030	Medical Officer (BPS-17)		3	3			1,589,000
P029	Pharmacist (BPS-17)		1	1			531,000
S147	Superintendent (BPS-17)		1	1			531,000
T023	Technologist (BPS-17)		2	2			1,060,000
A01102	Personal pay					12,000	
A01103	Special pay				1,172,000	1,170,000	1,097,000
A011-2	TOTAL PAY OF OTHER STAFF		104	104	<u>18,592,000</u>	<u>20,007,000</u>	<u>17,174,000</u>
A01151	Total Pay of Other Staff		104	104	<u>16,586,000</u>	<u>17,850,000</u>	<u>15,313,000</u>

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HEALTH & POPULATION WELFARE DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

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
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
GN1011	Medical Superintendent District Headquar Hospital Ghanche						
P071	Public Relation Officer	(BPS-15)	1	1			191,000
C016	Charge Nurse	(BPS-14)	2	2			432,000
S063	Senior Med. Technician/Senior Radiology	(BPS-14)	4	4			864,000
M035	Medical Technician/Pathology Tech./	(BPS-12)	7	7			1,296,000
L093	Lower Division Clerk	(BPS-11)	2	2			369,000
J001	J. Tech. Lab./J. Tech. Medical/ J. Tech. Surgical/	(BPS-09)	23	23			382,000
L065	LHV/Blood Transfusion Tech./X-Ray Tech.	(BPS-09)	3	3			51,000
N045	Nurse Aid (Female)/DORA (M/F)/ Dispersen G-II	(BPS-06)	3	3			620,000
D159	Driver	(BPS-05)	1	1			174,000
S030	Security Guard	(BPS-05)	3	3			693,000
D164	Driver/Enginer Driver	(BPS-04)	3	3			588,000
N049	Nursing Assistant	(BPS-04)	2	2			393,000
C113	Cook/Dhobi/Dai	(BPS-03)	5	5			927,000
C115	Cook/Dhobi/Dai/Electricia	(BPS-02)	11	11			2,034,000
W004	Ward Aya/Barber	(BPS-02)	3	3			556,000
G007	Gardner/Ward Servant/Khakroob/Naiab	(BPS-01)	23	23			4,260,000
N019	Naib Qasid/Dish Washer/Ward Servant/ Sweeper	(BPS-01)	8	8			1,483,000
A01152	Personal pay				16,000	10,000	16,000
A01153	Special pay				1,990,000	2,147,000	1,845,000
A012	TOTAL ALLOWANCES				<u>28,945,000</u>	<u>34,849,000</u>	<u>34,908,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>28,485,000</u>	<u>34,389,000</u>	<u>34,553,000</u>
A01202	House rent Allowance				1,530,000	2,402,000	2,012,000

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HEALTH & POPULATION WELFARE DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

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
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GN1011	Medical Superintendent District Headquar Hospital Ghanche					
A01203	Conveyance allowance			2,724,000	2,971,000	2,788,000
A01207	Washing Allowance			34,000	34,000	25,000
A01208	Dress Allowance			24,000	24,000	22,000
A0120D	Integrated Allowance			31,000	10,000	14,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			8,000		
A0120X	Ad - hoc Allowance - 2010			4,000	15,000	
A01211	Hill allowance			91,000	101,000	94,000
A01217	Medical allowance			1,824,000	2,011,000	1,857,000
A0121T	Adhoc Relief Allowance 2013			11,000		
A0121Z	Adhoc Relief Allowance-2014			11,000		
A01224	Entertainment allowance					11,000
A0122M	Ad-hoc Relief Allowance-2016			2,249,000	2,377,000	2,052,000
A0122Y	Ad-hoc Relief Allowance 2017			2,395,000	2,799,000	2,609,000
A01239	Special allowance			12,120,000	13,325,000	11,791,000
A0123G	Ad-hoc Relief Allowance-2018				2,761,000	2,375,000
A01250	Incentive Allowance			4,800,000	4,800,000	8,316,000
A01252	Non Practicing Allowance			629,000	759,000	587,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>460,000</u>	<u>460,000</u>	<u>355,000</u>
A01271	Overtime allowance			5,000	5,000	
A01273	Honoraria			25,000	25,000	25,000
A01274	Medical charges			200,000	200,000	100,000
A01277	Contingent paid staff			<u>230,000</u>	<u>230,000</u>	<u>230,000</u>
001	Contingent Paid Staff			230,000	230,000	230,000
A03	TOTAL OPERATING EXPENSES			<u>9,953,000</u>	<u>22,637,800</u>	<u>5,675,000</u>
A032	TOTAL COMMUNICATIONS			<u>115,000</u>	<u>103,500</u>	<u>115,000</u>
A03201	Postage and telegraph			15,000	13,500	15,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls				90,000	
A033	TOTAL UTILITIES			<u>6,911,000</u>	<u>4,060,000</u>	<u>2,771,000</u>
A03303	Electricity			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>

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HEALTH & POPULATION WELFARE DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

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
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GN1011	Medical Superintendent District Headquar Hospital Ghanche					
001	Electricity				90,000	
A03304	Hot and cold weather charges			<u>2,811,000</u>	<u>3,170,000</u>	<u>2,671,000</u>
001	Hot and Cold Weather Charges				3,170,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			2,810,000		2,670,000
A03305	POL for Generator			<u>4,000,000</u>	<u>800,000</u>	
001	POL for Generator				800,000	
004	POL for Generator (For Pending Liabilities of FY-2017-2018)			4,000,000		
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>400,900</u>	<u>1,000</u>
A03412	Sworage Charges/Waste Charges			1,000	400,900	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,151,000</u>	<u>1,935,900</u>	<u>2,047,000</u>
A03805	Travelling allowance			<u>750,000</u>	<u>675,000</u>	<u>713,000</u>
001	Travelling Allowance				675,000	
A03806	Transportation of Goods (Govt.)			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Transportation of Goods			50,000	45,000	50,000
A03807	P.O.L Charges A.planes			<u>1,350,000</u>	<u>1,215,000</u>	<u>1,283,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,350,000	1,215,000	1,283,000
A03808	Conveyance charges (Govt.)			1,000	900	1,000
A039	TOTAL GENERAL			<u>775,000</u>	<u>16,137,500</u>	<u>741,000</u>
A03901	Stationery			<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
001	Stationery				315,000	
A03902	Printing and publication			30,000	27,000	30,000
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>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Uniforms and Protective Clothing			35,000	31,500	35,000
A03927	Purchase of drug and medicines			<u>3,000</u>	<u>11,002,700</u>	<u>3,000</u>
001	Purchase of Drugs and Medicines			1,000	11,002,700	1,000
002	LP Medicines			1,000		1,000
006	P/O Drugs and Medicines (Med. Gases,Chemicals for Labs,Films etc)			1,000		1,000

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GC21012 (012)
HEALTH & POPULATION WELFARE DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

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
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GN1011	Medical Superintendent District Headquar Hospital Ghanche					
A03954	Ordinance Store			<u>1,000</u>	<u>2,440,900</u>	<u>1,000</u>
001	Ordinance Store			1,000	2,440,900	1,000
A03970	Others			<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
001	Others			350,000	315,000	333,000
A03972	Expenditure on Diet of Patients			<u>1,000</u>	<u>2,000,900</u>	<u>1,000</u>
001	Expenditure on Diet for Patients			1,000	2,000,900	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,910,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>1,910,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000		
A04114	Superannuation Encashment of L.P.R				<u>1,910,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,910,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>900</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>900</u>	
A09202	Software			<u>1,000</u>	<u>900</u>	
001	Software				900	
002	Software (Hospital Information Management System)			1,000		
A09203	I.T. Equipment			<u>1,000</u>		
002	I.T. Equipment (Computers/Printers, Surveillance Cameras, Bio-Metric System etc)			1,000		
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		

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GC21012 (012)
HEALTH & POPULATION WELFARE DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

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
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GN1011	Medical Superintendent District Headquar Hospital Ghanche					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701	Purchase of Furniture and Fixture			1,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,400,000</u>	<u>1,260,000</u>	<u>1,353,000</u>
A130	TOTAL TRANSPORT			<u>950,000</u>	<u>855,000</u>	<u>903,000</u>
A13001	Transport			<u>950,000</u>	<u>855,000</u>	<u>903,000</u>
001	Transport			950,000	855,000	903,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
A13101	Machinery and Equipment			<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
001	Machinery and Equipment			250,000	225,000	250,000
A132	TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
A13201	Furniture and Fixtures			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001	Furniture and Fixture				180,000	
Medical Superintendent District Headquar Hospital Ghanche				69,160,000	92,061,700	73,461,000

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GC21012 (012)
HEALTH & POPULATION WELFARE DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

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
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
GZ1011	Medical Superintendent District Headquar Hospital Ghizer						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>69,214,000</u>	<u>72,678,000</u>	<u>60,274,000</u>
A011	TOTAL PAY		125	125	<u>34,326,000</u>	<u>36,478,000</u>	<u>24,988,000</u>
A011-1	TOTAL PAY OF OFFICERS		27	27	<u>15,371,000</u>	<u>14,008,000</u>	<u>11,844,000</u>
A01101	Total Basic Pay		<u>27</u>	<u>27</u>	<u>13,747,000</u>	<u>12,619,000</u>	<u>10,672,000</u>
A028	Additional Principal Medical Officer	(BPS-19)	1	1			640,000
S038	Senior Consultant	(BPS-19)	4	4			2,559,000
C092	Consultant Anesthetist	(BPS-18)	1	1			415,000
C093	Consultant Cardiology	(BPS-18)		1			415,000
C096	Consultant Gynecologist	(BPS-18)	1	1			415,000
C097	Consultant Medicine	(BPS-18)	1				
C103	Consultant Pathologist	(BPS-18)	1	1			415,000
C107	Consultant Surgery	(BPS-18)	1	1			415,000
M032	Medical Superintendent	(BPS-18)	1	1			415,000
S055	Senior Dental Officer	(BPS-18)	1	1			415,000
S064	Senior Medical Officer	(BPS-18)	3	3			1,243,000
D031	Dental Officer	(BPS-17)	1	1			329,000
L021	Lady Medical Officer	(BPS-17)	2	2			657,000
M030	Medical Officer	(BPS-17)	2	2			657,000
O005	Office Superintendent	(BPS-17)	1	1			329,000
P029	Pharmacist	(BPS-17)	1	1			329,000
C016	Charge Nurse	(BPS-16)	2	2			409,000
C038	Chief Mother & Child Health Technician	(BPS-16)	1	1			205,000
C047	Chief Surgical Technician	(BPS-16)	1	1			205,000
L008	Lab. Supervisor	(BPS-16)	1	1			205,000
A01103	Special pay				1,624,000	1,389,000	1,172,000

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HEALTH & POPULATION WELFARE DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

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
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
GZ1011	Medical Superintendent District Headquar Hospital Ghizer						
A011-2	TOTAL PAY OF OTHER STAFF		98	98	18,955,000	22,470,000	13,144,000
A01151	Total Pay of Other Staff		98	98	16,892,000	20,432,000	11,372,000
C016	Charge Nurse (BPS-14)		1	1			165,000
S002	S.Radiology Tech./Accountant/Surgical (BPS-14)		3	3			493,000
R003	Radiology Tech./Med. Tech./DEO (BPS-12)		5	5			720,000
L093	Lower Division Clerk (BPS-11)		1	1			136,000
L069	LHV/Lab. Tech. Blood/Blood Transfusion (BPS-09)		5	5			680,000
U007	UDC/J. Pahtology Tech./J. Dental Tech./J. MCH Tech (BPS-09)		18	18			2,445,000
R016	Receptionst/LDC (BPS-07)		3	3			357,000
N044	Nurse (M/F)/DORA (M/F)/Dispenser G-II (BPS-06)		3	3			345,000
E004	Electrician (BPS-05)		1	1			112,000
S030	Security Guard (BPS-05)		3	3			333,000
D159	Driver (BPS-04)		3	3			322,000
E008	Electrician/Autoclave Operator/Driver/Nursing Assi (BPS-04)		4	4			429,000
D006	Dai (BPS-03)		1	1			105,000
W005	Ward Aya/Barber/Dhobi/Tailor/Carpenter/Cook (BPS-02)		6	6			604,000
W006	Ward Aya/Chowkidar/Cook/W. Servant (BPS-02)		7	7			705,000
D015	Dai/Plumber/Naib Qasid/W. Servant/ Sweeper/Dhobi/G (BPS-01)		28	28			2,817,000
N020	Naib Qasid/Dish Washer/Ward Servant/Sweeper (BPS-01)		6	6			604,000
A01153	Special pay				2,063,000	2,038,000	1,772,000

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HEALTH & POPULATION WELFARE DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

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
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GZ1011	Medical Superintendent District Headquar Hospital Ghizer					
A012	TOTAL ALLOWANCES			<u>34,888,000</u>	<u>36,200,000</u>	<u>35,286,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>33,454,000</u>	<u>34,766,000</u>	<u>34,357,000</u>
A01202	House rent Allowance			2,023,000	2,700,000	2,433,000
A01203	Conveyance allowance			3,692,000	4,414,000	3,136,000
A01208	Dress Allowance			15,000	51,000	14,000
A0120D	Integrated Allowance			17,000	15,000	14,000
A0120X	Ad - hoc Allowance - 2010			21,000		
A01211	Hill allowance			108,000	107,000	95,000
A01217	Medical allowance			2,295,000	2,265,000	1,945,000
A0121T	Adhoc Relief Allowance 2013			1,000		
A0121Z	Adhoc Relief Allowance-2014			1,000		
A01224	Entertainment allowance			4,000		
A01226	Computer allowance			9,000	9,000	9,000
A0122C	Adhoc Relief Allowance - 2015			1,000		
A0122M	Ad-hoc Relief Allowance-2016			2,498,000	2,266,000	1,970,000
A0122Y	Ad-hoc Relief Allowance 2017			3,038,000	2,857,000	2,569,000
A01238	Charge allowance				36,000	
A01239	Speical allowance			14,714,000	13,496,000	11,703,000
A0123G	Ad-hoc Relief Allowance-2018				2,808,000	2,503,000
A01250	Incentive Allowance			3,960,000	2,924,000	7,182,000
A01252	Non Practicing Allowance			1,057,000	782,000	784,000
A01254	Anesthesia Allowance				36,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,434,000</u>	<u>1,434,000</u>	<u>929,000</u>
A01271	Overtime allowance			5,000	5,000	
A01273	Honoraria			25,000	25,000	25,000
A01274	Medical charges			600,000	600,000	100,000
A01277	Contingent paid staff			<u>804,000</u>	<u>804,000</u>	<u>804,000</u>
001	Contingent Paid Staff			804,000	804,000	804,000
A03	TOTAL OPERATING EXPENSES			<u>6,446,000</u>	<u>16,975,700</u>	<u>6,156,000</u>
A032	TOTAL COMMUNICATIONS			<u>102,000</u>	<u>91,800</u>	<u>102,000</u>
A03201	Postage and telegraph			12,000	10,800	12,000

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073101 GENERAL HOSPITAL SERVICES

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
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GZ1011	Medical Superintendent District Headquar Hospital Ghizer					
A03202	Telephone and trunk call			<u>90,000</u>	<u>81,000</u>	<u>90,000</u>
001	Telephone and Trunk Calls				81,000	
A033	TOTAL UTILITIES			<u>3,533,000</u>	<u>2,854,000</u>	<u>3,372,000</u>
A03303	Electricity			<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
001	Electricity				270,000	
A03304	Hot and cold weather charges			<u>3,233,000</u>	<u>2,384,000</u>	<u>3,072,000</u>
001	Hot and Cold Weather Charges				2,384,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			3,232,000		3,071,000
A03305	POL for Generator				<u>200,000</u>	
001	POL for Generator				200,000	
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>100,900</u>	<u>1,000</u>
A03412	Swelage Charges/Waste Charges			1,000	100,900	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,915,000</u>	<u>1,723,500</u>	<u>1,823,000</u>
A03805	Travelling allowance			<u>700,000</u>	<u>630,000</u>	<u>665,000</u>
001	Travelling Allowance				630,000	
A03806	Transportation of Goods (Govt.)			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Transportation of Goods			50,000	45,000	50,000
A03807	P.O.L Charges A.planes			<u>1,150,000</u>	<u>1,035,000</u>	<u>1,093,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,150,000	1,035,000	1,093,000
A03808	Conveyance charges (Govt.)			15,000	13,500	15,000
A039	TOTAL GENERAL			<u>895,000</u>	<u>12,205,500</u>	<u>858,000</u>
A03901	Stationery			<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
001	Stationery				315,000	
A03902	Printing and publication			100,000	90,000	100,000
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>30,000</u>	<u>27,000</u>	<u>30,000</u>

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HEALTH & POPULATION WELFARE DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

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
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073101	GENERAL HOSPITAL SERVICES				
GZ1011	Medical Superintendent District Headquar Hospital Ghizer				
001	Uniforms and Protective Clothing		30,000	27,000	30,000
A03927	Purchase of drug and medicines		<u>3,000</u>	<u>10,002,700</u>	<u>3,000</u>
001	Purchase of Drugs and Medicines		1,000	10,002,700	1,000
002	LP Medicines		1,000		1,000
006	P/O Drugs and Medicines (Med. Gases, Chemicals for Labs, Films etc)		1,000		1,000
A03954	Ordinance Store		<u>1,000</u>	<u>400,900</u>	<u>1,000</u>
001	Ordinance Store		1,000	400,900	1,000
A03970	Others		<u>400,000</u>	<u>360,000</u>	<u>380,000</u>
001	Others		400,000	360,000	380,000
A03972	Expenditure on Diet of Patients		<u>1,000</u>	<u>1,000,900</u>	<u>1,000</u>
001	Expenditure on Diet for Patients		1,000	1,000,900	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,543,100</u>	
A041	TOTAL PENSION		<u>1,000</u>	<u>1,543,100</u>	
A04106	Reimbursement of medical charges to pensioners		1,000	100	
A04114	Superannuation Encashment of L.P.R			<u>1,543,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			1,543,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>100</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>100</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	100	
A09	TOTAL PHYSICAL ASSETS		<u>4,000</u>	<u>3,600</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>2,000</u>	<u>1,800</u>	
A09202	Software		<u>1,000</u>	<u>900</u>	
001	Software			900	
002	Software (Hospital Information Management System)		1,000		
A09203	I.T. Equipment		<u>1,000</u>	<u>900</u>	
001	I.T. Equipment			900	
002	I.T. Equipment (Computers/Printers, Surveillance Cameras, Bio-Metric System etc)		1,000		

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HEALTH & POPULATION WELFARE DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

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
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GZ1011	Medical Superintendent District Headquar Hospital Ghizer					
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>1,250,000</u>	<u>1,125,000</u>	<u>1,203,000</u>
A130	TOTAL TRANSPORT			<u>950,000</u>	<u>855,000</u>	<u>903,000</u>
A13001	Transport			<u>950,000</u>	<u>855,000</u>	<u>903,000</u>
001	Transport			950,000	855,000	903,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
A13101	Machinery and Equipment			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Machinery and Equipment			150,000	135,000	150,000
A132	TOTAL FURNITURE AND FIXTURE			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
A13201	Furniture and Fixtures			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Furniture and Fixture				135,000	
Medical Superintendent District Headquar Hospital Ghizer				76,916,000	92,325,500	67,633,000

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HEALTH & POPULATION WELFARE DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

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
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
GZ1013	Civil Hospital Chatorkhand Ghizer						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>24,428,000</u>	<u>24,705,000</u>	<u>21,788,000</u>
A011	TOTAL PAY		57	57	<u>12,846,000</u>	<u>12,315,000</u>	<u>11,511,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,607,000</u>	<u>1,129,000</u>	<u>1,144,000</u>
A01101	Total Basic Pay		4	4	<u>1,439,000</u>	<u>1,021,000</u>	<u>1,054,000</u>
S064	Senior Medical Officer	(BPS-18)	1	1			249,000
D031	Dental Officer	(BPS-17)	1	1			332,000
M030	Medical Officer	(BPS-17)	1	1			249,000
C036	Chief Medical Technician	(BPS-16)	1	1			224,000
A01103	Special pay				168,000	108,000	90,000
A011-2	TOTAL PAY OF OTHER STAFF		53	53	<u>11,239,000</u>	<u>11,186,000</u>	<u>10,367,000</u>
A01151	Total Pay of Other Staff		53	53	<u>9,989,000</u>	<u>9,953,000</u>	<u>9,296,000</u>
D033	Dental Technician	(BPS-12)	1	1			369,000
M034	Medical Technician	(BPS-12)	1	1			152,000
L093	Lower Division Clerk	(BPS-11)	1	1			351,000
J015	Junior Immunization Technician	(BPS-09)	3	3			994,000
J018	Junior Medical Technician	(BPS-09)	15	15			2,879,000
J022	Junior Pharmacy Technician	(BPS-09)	1	1			377,000
J024	Junior Radiology Tech.	(BPS-09)	1	1			196,000
D159	Driver	(BPS-04)	1	1			111,000
C110	Cook	(BPS-03)	1	1			107,000
D006	Dai	(BPS-03)	3	3			547,000
C053	Chowkidar	(BPS-02)	1	1			135,000
D006	Dai	(BPS-02)	3	3			401,000
N006	Naib Qasid	(BPS-02)	1	1			238,000

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HEALTH & POPULATION WELFARE DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

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
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
GZ1013	Civil Hospital Chatorkhand Ghizer						
S167	Sweeper	(BPS-02)	3	3			175,000
W007	Ward Servant	(BPS-02)	3	3			342,000
C053	Chowkidar	(BPS-01)	4	4			488,000
G022	Grad-I Multipurpose	(BPS-01)	1	1			126,000
S167	Sweeper	(BPS-01)	5	5			736,000
W007	Ward Servant	(BPS-01)	4	4			572,000
A01152	Personal pay				32,000	51,000	58,000
A01153	Special pay				1,218,000	1,182,000	1,013,000
A012	TOTAL ALLOWANCES				<u>11,582,000</u>	<u>12,390,000</u>	<u>10,277,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,332,000</u>	<u>12,240,000</u>	<u>10,077,000</u>
A01202	House rent Allowance				699,000	984,000	885,000
A01203	Conveyance allowance				1,256,000	1,199,000	1,083,000
A0120D	Integrated Allowance				17,000	11,000	8,000
A01211	Hill allowance				55,000	56,000	52,000
A01217	Medical allowance				900,000	887,000	802,000
A0122M	Ad-hoc Relief Allowance-2016				942,000	847,000	757,000
A0122Y	Ad-hoc Relief Allowance 2017				1,146,000	1,068,000	970,000
A01239	Special allowance				5,546,000	5,395,000	4,463,000
A0123G	Ad-hoc Relief Allowance-2018					1,068,000	970,000
A01250	Incentive Allowance				635,000	625,000	
A01252	Non Practicing Allowance				136,000	100,000	87,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>250,000</u>	<u>150,000</u>	<u>200,000</u>
A01274	Medical charges				150,000	150,000	100,000
A01277	Contingent paid staff				<u>100,000</u>		<u>100,000</u>
001	Contingent Paid Staff				100,000		100,000
A03	TOTAL OPERATING EXPENSES				<u>1,612,000</u>	<u>5,317,200</u>	<u>1,555,000</u>
A032	TOTAL COMMUNICATIONS				<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
A03201	Postage and telegraph				5,000	4,500	5,000
A03202	Telephone and trunk call				<u>10,000</u>	<u>9,000</u>	<u>10,000</u>

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HEALTH & POPULATION WELFARE DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

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
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GZ1013	Civil Hospital Chatorkhand Ghizer					
001	Telephone and Trunk Calls				9,000	
A033	TOTAL UTILITIES			<u>733,000</u>	<u>1,027,000</u>	<u>698,000</u>
A03303	Electricity			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Electricity				27,000	
A03304	Hot and cold weather charges			<u>703,000</u>	<u>650,000</u>	<u>668,000</u>
001	Hot and Cold Weather Charges				650,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			702,000		667,000
A03305	POL for Generator				<u>350,000</u>	
001	POL for Generator				350,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>650,000</u>	<u>585,000</u>	<u>628,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001	Travelling Allowance				180,000	
A03807	P.O.L Charges A.planes			<u>450,000</u>	<u>405,000</u>	<u>428,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			450,000	405,000	428,000
A039	TOTAL GENERAL			<u>214,000</u>	<u>3,691,700</u>	<u>214,000</u>
A03901	Stationery			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Stationery				45,000	
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>
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>2,000</u>	<u>3,101,800</u>	<u>2,000</u>
001	Purchase of Drugs and Medicines			1,000	3,101,800	1,000
002	LP Medicines			1,000		1,000
A03954	Ordinance Store			<u>1,000</u>	<u>400,900</u>	<u>1,000</u>
001	Ordinance Store			1,000	400,900	1,000
A03970	Others			<u>130,000</u>	<u>117,000</u>	<u>130,000</u>
001	Others			130,000	117,000	130,000
A03972	Expenditure on Diet of Patients			<u>1,000</u>		<u>1,000</u>

1980

GC21012 (012)
HEALTH & POPULATION WELFARE DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

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
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GZ1013	Civil Hospital Chatorkhand Ghizer					
001	Expenditure on Diet for Patients			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		
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>475,000</u>	<u>427,500</u>	<u>458,000</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
A131	TOTAL MACHINERY AND EQUIPMENT			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>

1981

GC21012 (012)
HEALTH & POPULATION WELFARE DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

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
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GZ1013	Civil Hospital Chatorkhand Ghizer					
A13101	Machinery and Equipment			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
001	Machinery and Equipment			55,000	49,500	55,000
A132	TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
A13201	Furniture and Fixtures			<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
001	Furniture and Fixture				63,000	
Civil Hospital Chatorkhand Ghizer				26,519,000	30,449,700	23,801,000

1982

GC21012 (012)
HEALTH & POPULATION WELFARE DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

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
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
GZ1014	Civil Hospital Taous Yasin Ghizer						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>36,382,000</u>	<u>59,758,000</u>	<u>45,152,000</u>
A011	TOTAL PAY		109	109	<u>19,121,000</u>	<u>23,212,000</u>	<u>23,243,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>837,000</u>	<u>1,293,000</u>	<u>2,451,000</u>
A01101	Total Basic Pay		6	6	<u>730,000</u>	<u>1,149,000</u>	<u>2,221,000</u>
A028	Additional Principal Medical Officer	(BPS-19)	1	1			366,000
S064	Senior Medical Officer	(BPS-18)	2	2			748,000
D031	Dental Officer	(BPS-17)	1	1			366,000
L021	Lady Medical Officer	(BPS-17)	1	1			366,000
M030	Medical Officer	(BPS-17)	1	1			375,000
A01102	Personal pay				13,000		
A01103	Special pay				94,000	144,000	230,000
A011-2	TOTAL PAY OF OTHER STAFF		103	103	<u>18,284,000</u>	<u>21,919,000</u>	<u>20,792,000</u>
A01151	Total Pay of Other Staff		103	103	<u>16,299,000</u>	<u>19,625,000</u>	<u>18,725,000</u>
M026	MCH Technician	(BPS-12)	1	1			306,000
M034	Medical Technician	(BPS-12)	4	4			1,205,000
L093	Lower Division Clerk	(BPS-11)	1	1			265,000
J013	Junior Dental Technician	(BPS-09)	1	1			243,000
J015	Junior Immunization Technician	(BPS-09)	3	3			918,000
J018	Junior Medical Technician	(BPS-09)	35	35			6,003,000
J021	Junior Pathology Technician	(BPS-09)	2	2			444,000
J022	Junior Pharmacy Technician	(BPS-09)	1	1			295,000
J024	Junior Radiology Tech.	(BPS-09)	1	1			329,000
J027	Junior Surgical Tech.	(BPS-09)	3	3			559,000
D159	Driver	(BPS-07)	1	1			126,000

1983

GC21012 (012)
HEALTH & POPULATION WELFARE DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

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
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
GZ1014	Civil Hospital Taous Yasin Ghizer						
C110	Cook	(BPS-03)	1	1			252,000
D006	Dai	(BPS-03)	4	4			692,000
C053	Chowkidar	(BPS-02)	1	1			234,000
D006	Dai	(BPS-02)	8	8			1,356,000
N006	Naib Qasid	(BPS-02)	1	1			229,000
S167	Sweeper	(BPS-02)	4	4			555,000
W007	Ward Servant	(BPS-02)	4	4			740,000
C053	Chowkidar	(BPS-01)	10	10			1,395,000
G022	Grad-I Multipurpose	(BPS-01)	3	3			405,000
N006	Naib Qasid	(BPS-01)	2	2			220,000
S167	Sweeper	(BPS-01)	7	7			1,262,000
W007	Ward Servant	(BPS-01)	5	5			692,000
A01152	Personal pay				3,000	19,000	18,000
A01153	Special pay				1,982,000	2,275,000	2,049,000
A012	TOTAL ALLOWANCES				<u>17,261,000</u>	<u>36,546,000</u>	<u>21,909,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,911,000</u>	<u>36,296,000</u>	<u>21,709,000</u>
A01202	House rent Allowance				1,117,000	15,253,000	1,935,000
A01203	Conveyance allowance				2,073,000	2,469,000	2,322,000
A0120D	Integrated Allowance				8,000	8,000	8,000
A0120X	Ad - hoc Allowance - 2010				10,000		
A01211	Hill allowance				104,000	119,000	108,000
A01217	Medical allowance				1,594,000	1,848,000	1,712,000
A01224	Entertainment allowance				1,000		
A0122M	Ad-hoc Relief Allowance-2016				1,398,000	1,629,000	1,530,000
A0122Y	Ad-hoc Relief Allowance 2017				1,687,000	2,079,000	1,943,000
A01236	Deputation allowance				44,000	46,000	42,000
A01239	Special allowance				8,331,000	9,722,000	9,147,000
A0123G	Ad-hoc Relief Allowance-2018					2,079,000	1,943,000
A01250	Incentive Allowance				469,000	900,000	810,000
A01252	Non Practicing Allowance				75,000	144,000	209,000

GC21012 (012)
HEALTH & POPULATION WELFARE DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

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
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GZ1014	Civil Hospital Taous Yasin Ghizer					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>350,000</u>	<u>250,000</u>	<u>200,000</u>
A01274	Medical charges			250,000	250,000	100,000
A01277	Contingent paid staff			<u>100,000</u>		<u>100,000</u>
001	Contingent Paid Staff			100,000		100,000
A03	TOTAL OPERATING EXPENSES			<u>2,234,000</u>	<u>6,027,100</u>	<u>2,155,000</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>1,125,000</u>	<u>1,679,000</u>	<u>1,071,000</u>
A03303	Electricity			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Electricity				27,000	
A03304	Hot and cold weather charges			<u>1,095,000</u>	<u>1,302,000</u>	<u>1,041,000</u>
001	Hot and Cold Weather Charges				1,302,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			1,094,000		1,040,000
A03305	POL for Generator				<u>350,000</u>	
001	POL for Generator				350,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>750,000</u>	<u>675,000</u>	<u>725,000</u>
A03805	Travelling allowance			<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
001	Travelling Allowance				225,000	
A03807	P.O.L Charges A.planes			<u>500,000</u>	<u>450,000</u>	<u>475,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			500,000	450,000	475,000
A039	TOTAL GENERAL			<u>334,000</u>	<u>3,650,600</u>	<u>334,000</u>
A03901	Stationery			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Stationery				90,000	
A03902	Printing and publication			15,000	13,500	15,000

1985

GC21012 (012)
HEALTH & POPULATION WELFARE DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

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
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GZ1014	Civil Hospital Taous Yasin Ghizer					
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>2,000</u>	<u>3,001,800</u>	<u>2,000</u>
001	Purchase of Drugs and Medicines			1,000	3,001,800	1,000
002	LP Medicines			1,000		1,000
A03954	Ordinance Store			<u>1,000</u>	<u>350,900</u>	<u>1,000</u>
001	Ordinance Store			1,000	350,900	1,000
A03970	Others			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001	Others			200,000	180,000	200,000
A03972	Expenditure on Diet of Patients			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Expenditure on Diet for Patients			1,000	900	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		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>520,000</u>	<u>468,000</u>	<u>500,000</u>
A130	TOTAL TRANSPORT			<u>400,000</u>	<u>360,000</u>	<u>380,000</u>
A13001	Transport			<u>400,000</u>	<u>360,000</u>	<u>380,000</u>
001	Transport			400,000	360,000	380,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
A13101	Machinery and Equipment			<u>60,000</u>	<u>54,000</u>	<u>60,000</u>

1986

GC21012 (012)
HEALTH & POPULATION WELFARE DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

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
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GZ1014	Civil Hospital Taous Yasin Ghizer					
001	Machinery and Equipment			60,000	54,000	60,000
A132	TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
A13201	Furniture and Fixtures			<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
001	Furniture and Fixture				54,000	
Civil Hospital Taous Yasin Ghizer				39,138,000	66,253,100	47,807,000

1987

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HEALTH & POPULATION WELFARE DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

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
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
GZ1015	Civil Hospital Gupis Ghizer						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>21,009,000</u>	<u>19,589,000</u>	<u>18,957,000</u>
A011	TOTAL PAY		29	29	<u>11,249,000</u>	<u>10,083,000</u>	<u>10,313,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>3,663,000</u>	<u>2,451,000</u>	<u>3,157,000</u>
A01101	Total Basic Pay		3	3	<u>3,173,000</u>	<u>2,217,000</u>	<u>2,928,000</u>
S064	Senior Medical Officer	(BPS-18)	1	1			976,000
D031	Dental Officer	(BPS-17)	1	1			976,000
M030	Medical Officer	(BPS-17)	1	1			976,000
A01102	Personal pay				95,000		
A01103	Special pay				395,000	234,000	229,000
A011-2	TOTAL PAY OF OTHER STAFF		26	26	<u>7,586,000</u>	<u>7,632,000</u>	<u>7,156,000</u>
A01151	Total Pay of Other Staff		<u>26</u>	<u>26</u>	<u>6,758,000</u>	<u>6,812,000</u>	<u>6,427,000</u>
D033	Dental Technician	(BPS-12)	1	1			285,000
M034	Medical Technician	(BPS-12)	1	1			378,000
L093	Lower Division Clerk	(BPS-11)	1	1			274,000
J015	Junior Immunization Technician	(BPS-09)	2	2			559,000
J018	Junior Medical Technician	(BPS-09)	6	6			1,677,000
J022	Junior Pharmacy Technician	(BPS-09)	1	1			280,000
J024	Junior Radiology Tech.	(BPS-09)	1	1			280,000
J027	Junior Surgical Tech.	(BPS-09)	1	1			280,000
D159	Driver	(BPS-05)	2	2			471,000
C110	Cook	(BPS-03)	2	2			495,000
D006	Dai	(BPS-02)	3	3			453,000
G006	Gardener	(BPS-02)	1	1			237,000
W026	Water Carrier	(BPS-02)	1	1			146,000
N006	Naib Qasid	(BPS-01)	1	1			150,000

1988

GC21012 (012)
HEALTH & POPULATION WELFARE DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

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
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
GZ1015	Civil Hospital Gupis Ghizer						
S167	Sweeper	(BPS-01)	1	1			237,000
W007	Ward Servant	(BPS-01)	1	1			225,000
A01152	Personal pay				8,000	15,000	18,000
A01153	Special pay				820,000	805,000	711,000
A012	TOTAL ALLOWANCES				<u>9,760,000</u>	<u>9,506,000</u>	<u>8,644,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,635,000</u>	<u>9,381,000</u>	<u>8,519,000</u>
A01202	House rent Allowance				476,000	709,000	642,000
A01203	Conveyance allowance				797,000	761,000	699,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A01211	Hill allowance				32,000	31,000	27,000
A01217	Medical allowance				626,000	550,000	496,000
A01224	Entertainment allowance				6,000		
A0122M	Ad-hoc Relief Allowance-2016				826,000	706,000	638,000
A0122Y	Ad-hoc Relief Allowance 2017				1,004,000	905,000	823,000
A01238	Charge allowance					72,000	
A01239	Special allowance				4,856,000	4,152,000	3,751,000
A0123G	Ad-hoc Relief Allowance-2018					902,000	823,000
A01250	Incentive Allowance				840,000	465,000	486,000
A01252	Non Practicing Allowance				168,000	124,000	130,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
A01273	Honoraria				25,000	25,000	25,000
A01274	Medical charges				100,000	100,000	100,000
A03	TOTAL OPERATING EXPENSES				<u>1,869,000</u>	<u>4,894,600</u>	<u>1,805,000</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>495,000</u>	<u>558,000</u>	<u>475,000</u>

1989

GC21012 (012)
HEALTH & POPULATION WELFARE DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

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
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GZ1015	Civil Hospital Gupis Ghizer					
A03303	Electricity			<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
001	Electricity				72,000	
A03304	Hot and cold weather charges			<u>415,000</u>	<u>386,000</u>	<u>395,000</u>
001	Hot and Cold Weather Charges				386,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			414,000		394,000
A03305	POL for Generator				<u>100,000</u>	
001	POL for Generator				100,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>915,000</u>	<u>823,500</u>	<u>871,000</u>
A03805	Travelling allowance			<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
001	Travelling Allowance				315,000	
A03806	Transportation of Goods (Govt.)			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Transportation of Goods			10,000	9,000	10,000
A03807	P.O.L Charges A.planes			<u>550,000</u>	<u>495,000</u>	<u>523,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			550,000	495,000	523,000
A03808	Conveyance charges (Govt.)			5,000	4,500	5,000
A039	TOTAL GENERAL			<u>424,000</u>	<u>3,481,600</u>	<u>424,000</u>
A03901	Stationery			<u>180,000</u>	<u>162,000</u>	<u>180,000</u>
001	Stationery				162,000	
A03902	Printing and publication			25,000	22,500	25,000
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>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>2,000</u>	<u>1,801,800</u>	<u>2,000</u>
001	Purchase of Drugs and Medicines			1,000	1,801,800	1,000
002	LP Medicines			1,000		1,000
A03954	Ordinance Store			<u>1,000</u>	<u>500,900</u>	<u>1,000</u>
001	Ordinance Store			1,000	500,900	1,000
A03970	Others			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001	Others			200,000	180,000	200,000
A03972	Expenditure on Diet of Patients			<u>1,000</u>	<u>800,900</u>	<u>1,000</u>
001	Expenditure on Diet for Patients			1,000	800,900	1,000

1990

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HEALTH & POPULATION WELFARE DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

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
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GZ1015	Civil Hospital Gupis Ghizer					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>590,000</u>	<u>531,000</u>	<u>568,000</u>
A130	TOTAL TRANSPORT			<u>450,000</u>	<u>405,000</u>	<u>428,000</u>
A13001	Transport			<u>450,000</u>	<u>405,000</u>	<u>428,000</u>
001	Transport			450,000	405,000	428,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
A13101	Machinery and Equipment			<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
001	Machinery and Equipment			70,000	63,000	70,000
A132	TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
A13201	Furniture and Fixtures			<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
001	Furniture and Fixture				63,000	
Civil Hospital Gupis Ghizer				23,468,000	25,014,600	21,330,000

1991

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HEALTH & POPULATION WELFARE DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

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
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
HN1023	Civil Hospital Aliabad Hunza						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>115,439,000</u>	<u>105,684,000</u>	<u>104,858,000</u>
A011	TOTAL PAY		256	256	<u>60,025,000</u>	<u>51,041,000</u>	<u>56,945,000</u>
A011-1	TOTAL PAY OF OFFICERS		30	30	<u>15,336,000</u>	<u>11,607,000</u>	<u>15,475,000</u>
A01101	Total Basic Pay		30	30	<u>13,573,000</u>	<u>10,375,000</u>	<u>14,242,000</u>
A027	Additional Principal Dental Officer (BPS-19)		1	1			1,259,000
A028	Additional Principal Medical Officer (BPS-19)		2	2			2,630,000
C096	Consultant Gynecologist (BPS-18)		2	2			922,000
C097	Consultant Medicine (BPS-18)		1	1			765,000
C104	Consultant Pediatric (BPS-18)		1	1			765,000
C107	Consultant Surgery (BPS-18)		1	1			461,000
M032	Medical Superintendent (BPS-18)		1	1			461,000
S055	Senior Dental Officer (BPS-18)		1	1			441,000
S060	Senior Lady Medical Officer (BPS-18)		1	1			461,000
S064	Senior Medical Officer (BPS-18)		5	5			922,000
D031	Dental Officer (BPS-17)		1	1			441,000
L021	Lady Medical Officer (BPS-17)		3	3			765,000
M030	Medical Officer (BPS-17)		5	5			1,951,000
C036	Chief Medical Technician (BPS-16)		2	2			720,000
C038	Chief Mother & Child Health Technician (BPS-16)		1	1			360,000
F007	Femal Nurse (BPS-16)		2	2			918,000
A01102	Personal pay				32,000		
A01103	Special pay				1,731,000	1,232,000	1,233,000
A011-2	TOTAL PAY OF OTHER STAFF		226	226	<u>44,689,000</u>	<u>39,434,000</u>	<u>41,470,000</u>
A01151	Total Pay of Other Staff		226	226	<u>39,679,000</u>	<u>35,120,000</u>	<u>37,696,000</u>

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HEALTH & POPULATION WELFARE DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

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
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
HN1023	Civil Hospital Aliabad Hunza						
N042	Nurse (BPS-14)		6	6			1,001,000
S076	Senior Technician MCH (BPS-14)		1	1			168,000
S077	Senior Technician Medical (BPS-14)		1	1			168,000
T015	Technician Medical/Dental Technician (BPS-12)		4	4			667,000
T017	Technician Immunization (BPS-12)		1	1			168,000
T020	Technician Pathology (BPS-12)		1	1			168,000
T021	Technician Radiology (BPS-12)		1	1			168,000
L093	Lower Division Clerk (BPS-11)		3	3			501,000
O006	Office Superintendent/Computer (BPS-11)		2	2			334,000
J036	Junior Technician Dental (BPS-09)		2	2			334,000
J037	Junior Technician Immunization (BPS-09)		2	2			334,000
J038	Junior MCH Technician (BPS-09)		8	8			1,334,000
J039	Junior Technician Medical (BPS-09)		38	38			6,335,000
J044	Junior Technician Surgical (BPS-09)		1	1			168,000
L070	LHV/Lab. Tech./Dental Tech./X-Ray Tech./UDC/OT (BPS-09)		19	19			3,168,000
D121	Dispenser G-I (BPS-08)		5	5			834,000
D126	Dispenser G-II/Nurse Aid/Lab. Assistant/OTA (BPS-06)		15	15			2,501,000
N046	Nurse Aid/Lab. Assistant/ASK/Vaccinator/Security (BPS-05)		4	4			667,000
D159	Driver (BPS-04)		4	4			667,000
N052	Nursing Assistant/Driver (BPS-04)		7	7			1,168,000
C110	Cook (BPS-02)		6	6			1,001,000
D006	Dai (BPS-02)		20	20			3,334,000
D011	Dai/Dhobi/Naib Qasid/Plumber (BPS-02)		14	14			2,334,000
D096	Dhobi (BPS-02)		1	1			168,000

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HEALTH & POPULATION WELFARE DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

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
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
HN1023	Civil Hospital Aliabad Hunza						
C053	Chowkidar	(BPS-01)	18	18			3,001,000
G022	Grad-I Multipurpose	(BPS-01)	4	4			667,000
N006	Naib Qasid	(BPS-01)	3	3			501,000
S167	Sweeper	(BPS-01)	13	13			2,168,000
W007	Ward Servant	(BPS-01)	13	13			2,168,000
W018	Ward Servant/Sweeper/Chowkidar	(BPS-01)	9	9			1,501,000
A01152	Personal pay				127,000	77,000	42,000
A01153	Special pay				4,883,000	4,237,000	3,732,000
A012	TOTAL ALLOWANCES				<u>55,414,000</u>	<u>54,643,000</u>	<u>47,913,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>54,903,000</u>	<u>54,132,000</u>	<u>47,452,000</u>
A01202	House rent Allowance				3,539,000	4,472,000	4,256,000
A01203	Conveyance allowance				6,371,000	5,275,000	4,996,000
A01208	Dress Allowance				8,000	8,000	8,000
A0120D	Integrated Allowance				46,000	46,000	40,000
A0120X	Ad - hoc Allowance - 2010				169,000	169,000	
A01211	Hill allowance				245,000	226,000	205,000
A01217	Medical allowance				4,542,000	3,953,000	3,646,000
A0121A	Ad - hoc Allowance - 2011				3,000	3,000	
A0121M	Adhoc Relief Allowance - 2012				4,000	4,000	
A0121T	Adhoc Relief Allowance 2013				2,000	2,000	
A0121Z	Adhoc Relief Allowance-2014				1,000	1,000	
A01224	Entertainment allowance				20,000	20,000	17,000
A0122C	Adhoc Relief Allowance - 2015				1,000	1,000	
A0122M	Ad-hoc Relief Allowance-2016				4,480,000	4,480,000	3,326,000
A0122Y	Ad-hoc Relief Allowance 2017				5,185,000	5,185,000	4,238,000
A01239	Special allowance				26,202,000	26,202,000	19,289,000
A0123G	Ad-hoc Relief Allowance-2018						4,245,000
A01250	Incentive Allowance				3,041,000	3,041,000	2,376,000
A01252	Non Practicing Allowance				1,044,000	1,044,000	810,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>511,000</u>	<u>511,000</u>	<u>461,000</u>

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HEALTH & POPULATION WELFARE DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

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
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
HN1023	Civil Hospital Aliabad Hunza					
A01274	Medical charges			150,000	150,000	100,000
A01277	Contingent paid staff			<u>361,000</u>	<u>361,000</u>	<u>361,000</u>
001	Contingent Paid Staff			361,000	361,000	361,000
A03	TOTAL OPERATING EXPENSES			<u>5,554,000</u>	<u>11,576,900</u>	<u>5,106,000</u>
A032	TOTAL COMMUNICATIONS			<u>85,000</u>	<u>76,500</u>	<u>85,000</u>
A03201	Postage and telegraph			5,000	4,500	5,000
A03202	Telephone and trunk call			<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
001	Telephone and Trunk Calls				72,000	
A033	TOTAL UTILITIES			<u>4,103,000</u>	<u>4,171,000</u>	<u>3,699,000</u>
A03303	Electricity			<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
001	Electricity				54,000	
A03304	Hot and cold weather charges			<u>4,043,000</u>	<u>3,917,000</u>	<u>3,639,000</u>
001	Hot and Cold Weather Charges				3,917,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			4,042,000		3,638,000
A03305	POL for Generator				<u>200,000</u>	
001	POL for Generator				200,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>946,000</u>	<u>851,400</u>	<u>902,000</u>
A03805	Travelling allowance			<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
001	Travelling Allowance				315,000	
A03806	Transportation of Goods (Govt.)			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
001	Transportation of Goods			45,000	40,500	45,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>550,000</u>	<u>495,000</u>	<u>523,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			550,000	495,000	523,000
A03808	Conveyance charges (Govt.)			1,000	900	1,000
A039	TOTAL GENERAL			<u>420,000</u>	<u>6,478,000</u>	<u>420,000</u>
A03901	Stationery			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Stationery				135,000	

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HEALTH & POPULATION WELFARE DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

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
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
HN1023	Civil Hospital Aliabad Hunza					
A03902	Printing and publication			45,000	40,500	45,000
A03905	Newspapers periodicals and books			<u>6,000</u>	<u>5,400</u>	<u>6,000</u>
001	Newspapers, Periodicals and Books			6,000	5,400	6,000
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
A03927	Purchase of drug and medicines			<u>2,000</u>	<u>5,101,800</u>	<u>2,000</u>
001	Purchase of Drugs and Medicines			1,000	5,101,800	1,000
006	P/O Drugs and Medicines (Med. Gases, Chemicals for Labs, Films etc)			1,000		1,000
A03954	Ordinance Store			<u>1,000</u>	<u>400,900</u>	<u>1,000</u>
001	Ordinance Store			1,000	400,900	1,000
A03970	Others			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001	Others			200,000	180,000	200,000
A03972	Expenditure on Diet of Patients			<u>1,000</u>	<u>600,900</u>	<u>1,000</u>
001	Expenditure on Diet for Patients			1,000	600,900	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000</u>	<u>311,000</u>	
A041	TOTAL PENSION			<u>3,000</u>	<u>311,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	
A04111	Travelling Allowance for retired Govt. Servants in			1,000	1,000	
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>	<u>309,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				309,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			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>	

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HEALTH & POPULATION WELFARE DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

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
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
HN1023	Civil Hospital Aliabad Hunza					
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>580,000</u>	<u>1,022,000</u>	<u>555,000</u>
A130	TOTAL TRANSPORT			<u>500,000</u>	<u>450,000</u>	<u>475,000</u>
A13001	Transport			<u>500,000</u>	<u>450,000</u>	<u>475,000</u>
001	Transport			500,000	450,000	475,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>45,000</u>	<u>540,500</u>	<u>45,000</u>
A13101	Machinery and Equipment			<u>45,000</u>	<u>40,500</u>	<u>45,000</u>
001	Machinery and Equipment			45,000	40,500	45,000
A13102	Medical and Laboratory Equipments				<u>500,000</u>	
001	Medical and Laboratory Equipments				500,000	
A132	TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A13201	Furniture and Fixtures			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Furniture and Fixture				31,500	
Civil Hospital Aliabad Hunza				121,579,000	118,596,700	110,519,000

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073101 GENERAL HOSPITAL SERVICES

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
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
NG1202 Rural Health Center Chalt Nagar							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>33,154,000</u>	<u>34,338,000</u>	<u>36,183,000</u>
A011	TOTAL PAY		78	78	<u>17,813,000</u>	<u>17,662,000</u>	<u>21,242,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>3,831,000</u>	<u>3,564,000</u>	<u>2,737,000</u>
A01101	Total Basic Pay		9	9	<u>3,436,000</u>	<u>3,206,000</u>	<u>2,444,000</u>
A028	Additional Principal Medical Officer	(BPS-19)	1	1			366,000
S064	Senior Medical Officer	(BPS-18)	2	2			366,000
D031	Dental Officer	(BPS-17)	1	1			366,000
L021	Lady Medical Officer	(BPS-17)	1	1			366,000
M030	Medical Officer	(BPS-17)	1	1			366,000
C036	Chief Medical Technician	(BPS-16)	2	2			409,000
C038	Chief Mother & Child Health Technician	(BPS-16)	1	1			205,000
A01103	Special pay				395,000	358,000	293,000
A011-2	TOTAL PAY OF OTHER STAFF		69	69	<u>13,982,000</u>	<u>14,098,000</u>	<u>18,505,000</u>
A01151	Total Pay of Other Staff		69	69	<u>12,393,000</u>	<u>12,493,000</u>	<u>17,171,000</u>
T014	Technican Medical	(BPS-12)	1	1			274,000
T018	Technician MCH	(BPS-12)	2	2			459,000
T021	Technician Radiology	(BPS-12)	1	1			261,000
J036	Junior Technician Dental	(BPS-09)	1	1			325,000
J037	Junior Technician Immunization	(BPS-09)	1	1			756,000
J038	Junior MCH Technician	(BPS-09)	1	1			325,000
J039	Junior Technician Medical	(BPS-09)	15	15			3,451,000
J041	Junior Technician Pathology	(BPS-09)	1	1			225,000
J043	Junior Technician Radiology	(BPS-09)	1	1			325,000

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HEALTH & POPULATION WELFARE DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

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
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
NG1202	Rural Health Center Chalt Nagar						
J044	Junior Technician Surgical	(BPS-09)	1	1			557,000
D159	Driver	(BPS-05)	2	2			428,000
C110	Cook	(BPS-02)	3	3			388,000
D006	Dai	(BPS-02)	8	8			2,106,000
N006	Naib Qasid	(BPS-02)	2	2			2,392,000
C053	Chowkidar	(BPS-01)	8	8			1,521,000
G022	Grad-I Multipurpose	(BPS-01)	3	3			900,000
S167	Sweeper	(BPS-01)	11	11			1,569,000
W007	Ward Servant	(BPS-01)	7	7			909,000
A01152	Personal pay				6,000	8,000	8,000
A01153	Special pay				1,583,000	1,597,000	1,326,000
A012	TOTAL ALLOWANCES				<u>15,341,000</u>	<u>16,676,000</u>	<u>14,941,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,091,000</u>	<u>16,626,000</u>	<u>14,691,000</u>
A01202	House rent Allowance				971,000	1,333,000	1,196,000
A01203	Conveyance allowance				1,874,000	1,856,000	1,580,000
A0120D	Integrated Allowance				8,000	8,000	8,000
A0120X	Ad - hoc Allowance - 2010				36,000		
A01211	Hill allowance				78,000	76,000	69,000
A01217	Medical allowance				1,342,000	1,290,000	1,161,000
A0122C	Adhoc Relief Allowance - 2015				21,000	84,000	
A0122M	Ad-hoc Relief Allowance-2016				1,307,000	1,221,000	1,088,000
A0122Y	Ad-hoc Relief Allowance 2017				1,535,000	1,535,000	1,389,000
A01239	Special allowance				7,632,000	7,574,000	6,424,000
A0123G	Ad-hoc Relief Allowance-2018					1,437,000	1,603,000
A01252	Non Practicing Allowance				287,000	212,000	173,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>250,000</u>	<u>50,000</u>	<u>250,000</u>
A01274	Medical charges				50,000	50,000	50,000
A01277	Contingent paid staff				<u>200,000</u>		<u>200,000</u>
001	Contingent Paid Staff				200,000		200,000

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HEALTH & POPULATION WELFARE DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

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
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
NG1202	Rural Health Center Chalt Nagar					
A03	TOTAL OPERATING EXPENSES			<u>2,186,000</u>	<u>3,207,100</u>	<u>2,110,000</u>
A032	TOTAL COMMUNICATIONS			<u>6,000</u>	<u>5,400</u>	<u>6,000</u>
A03201	Postage and telegraph			5,000	4,500	5,000
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>1,157,000</u>	<u>1,144,000</u>	<u>1,103,000</u>
A03303	Electricity			<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
001	Electricity				63,000	
A03304	Hot and cold weather charges			<u>1,087,000</u>	<u>1,081,000</u>	<u>1,033,000</u>
001	Hot and Cold Weather Charges				1,081,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			1,086,000		1,032,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>602,000</u>	<u>579,800</u>	<u>580,000</u>
A03805	Travelling allowance			<u>150,000</u>	<u>173,000</u>	<u>150,000</u>
001	Travelling Allowance				173,000	
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 H.coptors S.Cars M/C(Govt.)			<u>450,000</u>	<u>405,000</u>	<u>428,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			450,000	405,000	428,000
A03808	Conveyance charges (Govt.)			1,000	900	1,000
A039	TOTAL GENERAL			<u>421,000</u>	<u>1,477,900</u>	<u>421,000</u>
A03901	Stationery			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Stationery				90,000	
A03902	Printing and publication			6,000	5,400	6,000
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>12,000</u>	<u>10,800</u>	<u>12,000</u>
001	Uniforms and Protective Clothing			12,000	10,800	12,000

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HEALTH & POPULATION WELFARE DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

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
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
NG1202	Rural Health Center Chalt Nagar					
A03927	Purchase of drug and medicines			<u>1,000</u>	<u>999,900</u>	<u>1,000</u>
001	Purchase of Drugs and Medicines			1,000	999,900	1,000
A03954	Ordinance Store			<u>1,000</u>	<u>100,900</u>	<u>1,000</u>
001	Ordinance Store			1,000	100,900	1,000
A03970	Others			<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
001	Others			300,000	270,000	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>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			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>450,000</u>	<u>755,000</u>	<u>430,000</u>
A130	TOTAL TRANSPORT			<u>400,000</u>	<u>360,000</u>	<u>380,000</u>
A13001	Transport			<u>400,000</u>	<u>360,000</u>	<u>380,000</u>

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HEALTH & POPULATION WELFARE DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

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
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
NG1202	Rural Health Center Chalt Nagar					
001	Transport			400,000	360,000	380,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>372,500</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
A13102	Medical and Laboratory Equipments				<u>350,000</u>	
001	Medical and Laboratory Equipments				350,000	
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	
Rural Health Center Chalt Nagar				35,794,000	38,302,900	38,723,000

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073101 GENERAL HOSPITAL SERVICES

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
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
SD1016	Medical Superintendent District Headquar Hospital Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>190,520,000</u>	<u>198,908,000</u>	<u>206,666,000</u>
A011	TOTAL PAY		299	299	<u>100,226,000</u>	<u>101,215,000</u>	<u>103,871,000</u>
A011-1	TOTAL PAY OF OFFICERS		86	86	<u>53,871,000</u>	<u>53,283,000</u>	<u>57,707,000</u>
A01101	Total Basic Pay		86	86	<u>47,573,000</u>	<u>47,494,000</u>	<u>52,993,000</u>
C023	Chief Consultant (Eye, Chief Consultant Radiology,	(BPS-20)	3	3			3,445,000
P053	Principal Medical Officer	(BPS-20)	1	1			1,149,000
A027	Additional Principal Dental Officer	(BPS-19)	1	1			793,000
A028	Additional Principal Medical Officer	(BPS-19)	5	5			3,962,000
M032	Medical Superintendent	(BPS-19)	1	1			793,000
S038	Senior Consultant	(BPS-19)	6	6			4,755,000
S040	Senior Consultant Anesthesia	(BPS-19)	1	1			793,000
S042	Senior Consultant Chest	(BPS-19)	1	1			793,000
S043	Senior Consultant ENT	(BPS-19)	1	1			793,000
S044	Senior Consultant Gynecology	(BPS-19)	1	1			793,000
S045	Senior Consultant Medicine	(BPS-19)	1	1			793,000
S048	Senior Consultant Oral Surgery	(BPS-19)	1	1			793,000
S049	Senior Consultant Paeds	(BPS-19)	1	1			793,000
S050	Senior Consultant Pathology	(BPS-19)	1	1			793,000
S052	Senior Consultant Radiology	(BPS-19)	1	1			793,000
S053	Senior Consultant Surgery	(BPS-19)	1	1			793,000
C091	Consultant Anesthesia	(BPS-18)	2	2			1,426,000

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HEALTH & POPULATION WELFARE DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

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
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
SD1016	Medical Superintendent District Headquar Hospital Skardu						
C093	Consultant Cardiology	(BPS-18)	1	1			713,000
C095	Consultant Dermatology	(BPS-18)	1	1			713,000
C097	Consultant Medicine	(BPS-18)	1	1			713,000
C098	Consultant Ophthalmology	(BPS-18)	1	1			713,000
C099	Consultant Oral Surgeon	(BPS-18)	1	1			713,000
C101	Consultant Orthopedic Surgeon	(BPS-18)	1	1			713,000
C102	Consultant Paeds	(BPS-18)	1	1			713,000
C103	Consultant Pathologist	(BPS-18)	1	1			713,000
C105	Consultant Psychiatrist	(BPS-18)	1	1			713,000
C106	Consultant Radiologist	(BPS-18)	1	1			713,000
C107	Consultant Surgery	(BPS-18)	1	1			713,000
C108	Consultant Urology	(BPS-18)	1	1			713,000
D066	Deputy Medical Superintendent	(BPS-18)	2	2			1,426,000
S055	Senior Dental Officer	(BPS-18)	1	1			713,000
S064	Senior Medical Officer	(BPS-18)	8	8			5,700,000
B009	Bio Medical Engineer	(BPS-17)	1	1			404,000
D031	Dental Officer	(BPS-17)	1	1			404,000
D102	Dietician	(BPS-17)	1	1			404,000
H048	Hospital Pharmacist	(BPS-17)	1	1			404,000
L021	Lady Medical Officer	(BPS-17)	6	6			2,416,000
M029	Medical Lab Technologist	(BPS-17)	1	1			404,000
M030	Medical Officer	(BPS-17)	3	3			1,208,000
R020	Refractionist	(BPS-17)	1	1			404,000
T023	Technologist	(BPS-17)	1	1			404,000
C016	Charge Nurse	(BPS-16)	2	2			655,000
C024	Chief Dental Technician	(BPS-16)	1	1			328,000

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HEALTH & POPULATION WELFARE DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

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
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
SD1016	Medical Superintendent District Headquar Hospital Skardu						
C039	Chief Pathology Technician (BPS-16)		1	1			328,000
C042	Chief Physiothrapy Technician (BPS-16)		1	1			328,000
C044	Chief Radiology Technician (BPS-16)		1	1			328,000
C047	Chief Surgical Technician (BPS-16)		1	1			328,000
N042	Nurse (BPS-16)		11	11			3,598,000
A01102	Personal pay				657,000	428,000	326,000
A01103	Special pay				5,641,000	5,361,000	4,388,000
A011-2	TOTAL PAY OF OTHER STAFF		213	213	<u>46,355,000</u>	<u>47,932,000</u>	<u>46,164,000</u>
A01151	Total Pay of Other Staff		213	213	<u>41,323,000</u>	<u>42,862,000</u>	<u>41,525,000</u>
S113	Statistical Asstt., Head Clerk, Accountant, Senior (BPS-14)		10	10			3,588,000
D022	Data Entry Operator, Physiotherapy Tech., Medical (BPS-12)		7	7			2,599,000
L066	LHV/ECG Tech./OT Tech. (BPS-09)		5	5			1,161,000
U001	UDC, JTMNCH, JT Pathology, JT Radiology, JT (BPS-09)		67	67			15,539,000
L031	LDC, Vehical Mechnic (BPS-07)		5	5			1,242,000
E009	Electrician/Cum Mechnic (BPS-05)		1	1			132,000
M049	Midwives & Ayas/Security Guard (BPS-05)		6	6			785,000
D159	Driver (BPS-04)		5	5			1,332,000
N050	Nursing Assistant (M/F) (BPS-04)		4	4			429,000
C005	Carpenter/Electrician (BPS-03)		3	3			799,000
D007	Dai, Daftari, Cook, Dhobi, Barber, Tailor, Plumber (BPS-02)		26	26			5,757,000
D016	Dai/Ward Aya (BPS-02)		4	4			4,023,000
W009	Ward Servant, Chowkidar, Naib Qasid/Ward Servant, (BPS-01)		67	67			3,474,000

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HEALTH & POPULATION WELFARE DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

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
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
SD1016	Medical Superintendent District Headquar Hospital Skardu						
W010	Ward Servant/Chowkidar	(BPS-01)	3	3			665,000
A01152	Personal pay				37,000	58,000	62,000
A01153	Special pay				4,995,000	5,012,000	4,577,000
A012	TOTAL ALLOWANCES				<u>90,294,000</u>	<u>97,693,000</u>	<u>102,795,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>89,360,000</u>	<u>96,657,000</u>	<u>102,016,000</u>
A01201	Senior post Allowance				42,000	37,000	27,000
A01202	House rent Allowance				4,431,000	7,017,000	6,090,000
A01203	Conveyance allowance				7,411,000	7,023,000	6,849,000
A01207	Washing Allowance				5,000	5,000	5,000
A01208	Dress Allowance				38,000	39,000	41,000
A0120D	Integrated Allowance				103,000	18,000	14,000
A0120P	Adhoc Relief 2009				158,000	229,000	
A0120X	Ad - hoc Allowance - 2010				101,000	16,000	
A01211	Hill allowance				204,000	215,000	203,000
A01216	Qualification allowance				15,000		
A01217	Medical allowance				5,531,000	5,600,000	4,974,000
A01224	Entertainment allowance				109,000	94,000	90,000
A01226	Computer allowance				9,000	9,000	9,000
A01228	Orderly allowance				630,000	406,000	303,000
A0122M	Ad-hoc Relief Allowance-2016				7,311,000	7,264,000	6,235,000
A0122Y	Ad-hoc Relief Allowance 2017				8,919,000	8,211,000	7,965,000
A01238	Charge allowance				177,000	166,000	
A01239	Special allowance				41,705,000	38,025,000	35,631,000
A0123G	Ad-hoc Relief Allowance-2018					8,003,000	7,745,000
A01250	Incentive Allowance				11,000,000	11,297,000	24,236,000
A01252	Non Practicing Allowance				981,000	1,167,000	951,000
A01254	Anesthesia Allowance				480,000	640,000	648,000
A01270	Other					<u>1,176,000</u>	
001	Others					1,176,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>934,000</u>	<u>1,036,000</u>	<u>779,000</u>
A01271	Overtime allowance				5,000	5,000	
A01273	Honoraria				25,000	25,000	25,000
A01274	Medical charges				250,000	352,000	100,000

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HEALTH & POPULATION WELFARE DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

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
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
SD1016	Medical Superintendent District Headquar Hospital Skardu					
A01277	Contingent paid staff			<u>654,000</u>	<u>654,000</u>	<u>654,000</u>
001	Contingent Paid Staff			654,000	654,000	654,000
A03	TOTAL OPERATING EXPENSES			<u>11,044,000</u>	<u>50,542,300</u>	<u>10,212,000</u>
A032	TOTAL COMMUNICATIONS			<u>170,000</u>	<u>153,000</u>	<u>170,000</u>
A03201	Postage and telegraph			20,000	18,000	20,000
A03202	Telephone and trunk call			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Telephone and Trunk Calls				135,000	
A033	TOTAL UTILITIES			<u>6,797,000</u>	<u>7,450,000</u>	<u>6,143,000</u>
A03303	Electricity			<u>500,000</u>	<u>450,000</u>	<u>475,000</u>
001	Electricity				450,000	
A03304	Hot and cold weather charges			<u>6,297,000</u>	<u>6,000,000</u>	<u>5,668,000</u>
001	Hot and Cold Weather Charges				6,000,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			6,296,000		5,667,000
A03305	POL for Generator				<u>1,000,000</u>	
001	POL for Generator				1,000,000	
A034	TOTAL OCCUPANCY COSTS			<u>2,000</u>	<u>501,800</u>	<u>2,000</u>
A03402	Rent for office building			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Rent for Office Building			1,000	900	1,000
A03412	Swelage Charges/Waste Charges			1,000	500,900	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,860,000</u>	<u>2,574,000</u>	<u>2,733,000</u>
A03805	Travelling allowance			<u>1,000,000</u>	<u>900,000</u>	<u>950,000</u>
001	Travelling Allowance				900,000	
A03806	Transportation of Goods (Govt.)			<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
001	Transportation of Goods			300,000	270,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,550,000</u>	<u>1,395,000</u>	<u>1,473,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,550,000	1,395,000	1,473,000

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HEALTH & POPULATION WELFARE DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

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
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
SD1016	Medical Superintendent District Headquar Hospital Skardu					
A03808	Conveyance charges (Govt.)			10,000	9,000	10,000
A039	TOTAL GENERAL			<u>1,215,000</u>	<u>39,863,500</u>	<u>1,164,000</u>
A03901	Stationery			<u>480,000</u>	<u>432,000</u>	<u>456,000</u>
001	Stationery				432,000	
A03902	Printing and publication			80,000	72,000	80,000
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>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Uniforms and Protective Clothing			30,000	27,000	30,000
A03917	Law charges			60,000	54,000	60,000
A03927	Purchase of drug and medicines			<u>3,000</u>	<u>29,572,700</u>	<u>3,000</u>
001	Purchase of Drugs and Medicines			1,000	29,572,700	1,000
002	LP Medicines			1,000		1,000
006	P/O Drugs and Medicines (Med. Gases,Chemicals for Labs,Films etc)			1,000		1,000
A03954	Ordinance Store			<u>1,000</u>	<u>1,500,900</u>	<u>1,000</u>
001	Ordinance Store			1,000	1,500,900	1,000
A03970	Others			<u>550,000</u>	<u>495,000</u>	<u>523,000</u>
001	Others			550,000	495,000	523,000
A03972	Expenditure on Diet of Patients			<u>1,000</u>	<u>7,700,900</u>	<u>1,000</u>
001	Expenditure on Diet for Patients			1,000	7,700,900	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>8,885,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>8,885,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000		
A04114	Superannuation Encashment of L.P.R				<u>8,885,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				8,885,000	
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		

2008

GC21012 (012)
HEALTH & POPULATION WELFARE DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

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
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
SD1016	Medical Superintendent District Headquar Hospital Skardu					
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>1,800</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>		
A09202	Software			<u>1,000</u>		
002	Software (Hospital Information Management System)			1,000		
A09203	I.T. Equipment			<u>1,000</u>		
002	I.T. Equipment (Computers/Printers, Surveillance Cameras, Bio-Metric System etc)			1,000		
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>1,500,000</u>	<u>1,850,000</u>	<u>1,450,000</u>
A130	TOTAL TRANSPORT			<u>1,000,000</u>	<u>900,000</u>	<u>950,000</u>
A13001	Transport			<u>1,000,000</u>	<u>900,000</u>	<u>950,000</u>
001	Transport			1,000,000	900,000	950,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>250,000</u>	<u>725,000</u>	<u>250,000</u>
A13101	Machinery and Equipment			<u>250,000</u>	<u>725,000</u>	<u>250,000</u>
001	Machinery and Equipment			250,000	725,000	250,000
A132	TOTAL FURNITURE AND FIXTURE			<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
A13201	Furniture and Fixtures			<u>250,000</u>	<u>225,000</u>	<u>250,000</u>

2009

GC21012 (012)
HEALTH & POPULATION WELFARE DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

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
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
SD1016	Medical Superintendent District Headquar Hospital Skardu					
001	Furniture and Fixture				225,000	
Medical Superintendent District Headquar Hospital Skardu				203,070,000	260,187,100	218,328,000

2010

GC21012 (012)
HEALTH & POPULATION WELFARE DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

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
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
SD1018	Civil Hospital Tolti					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,132,000</u>	<u>2,132,000</u>	
A011	TOTAL PAY			<u>1,257,000</u>	<u>1,257,000</u>	
A011-1	TOTAL PAY OF OFFICERS			<u>1,257,000</u>	<u>1,257,000</u>	
A01101	Total Basic Pay			<u>1,082,000</u>	<u>1,082,000</u>	
A01102	Personal pay			36,000	36,000	
A01103	Special pay			139,000	139,000	
A012	TOTAL ALLOWANCES			<u>875,000</u>	<u>875,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>875,000</u>	<u>875,000</u>	
A01217	Medical allowance			58,000	58,000	
A01224	Entertainment allowance			5,000	5,000	
A0122M	Ad-hoc Relief Allowance-2016			93,000	93,000	
A0122Y	Ad-hoc Relief Allowance 2017			112,000	112,000	
A01239	Special allowance			553,000	553,000	
A01252	Non Practicing Allowance			54,000	54,000	
Civil Hospital Tolti				2,132,000	2,132,000	

2011

GC21012 (012)
HEALTH & POPULATION WELFARE DEPARTMENT

074120 OTHERS

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
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074120	OTHERS						
AT1064	District Support Unit PPHI	Astore					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>38,976,000</u>	<u>40,386,000</u>	<u>41,312,000</u>
A011	TOTAL PAY		<u>74</u>	<u>96</u>	<u>21,510,000</u>	<u>21,510,000</u>	<u>22,561,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>8</u>	<u>2,404,000</u>	<u>2,404,000</u>	<u>3,066,000</u>
A01101	Total Basic Pay		<u>4</u>	<u>8</u>	<u>2,110,000</u>	<u>2,110,000</u>	<u>2,895,000</u>
S064	Senior Medical Officer	(BPS-18)	1	1			378,000
M030	Medical Officer	(BPS-17)	3	7			2,517,000
A01103	Special pay				294,000	294,000	171,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>70</u>	<u>88</u>	<u>19,106,000</u>	<u>19,106,000</u>	<u>19,495,000</u>
A01151	Total Pay of Other Staff		<u>70</u>	<u>88</u>	<u>16,932,000</u>	<u>16,932,000</u>	<u>17,719,000</u>
C036	Chief Medical Technician	(BPS-16)	3	3			921,000
S065	Senior Medical Technician	(BPS-14)	5	5			2,121,000
M034	Medical Technician	(BPS-12)	4	5			1,917,000
J018	Junior Medical Technician	(BPS-09)	25	22			5,688,000
J038	Junior MCH Technician	(BPS-09)		5			151,000
O014	OTA/Dispenser G-II	(BPS-06)		6			789,000
D166	Driver/Nursing Assistant	(BPS-04)		1			61,000
D006	Dai	(BPS-03)	6	6			1,148,000
C053	Chowkidar	(BPS-02)	9	9			1,459,000
D006	Dai	(BPS-02)	1	1			119,000
S167	Sweeper	(BPS-02)	7	7			1,224,000
W007	Ward Servant	(BPS-02)	10	10			1,458,000
W011	Ward Servant/Chowkidar/Sweeper/Multipurpose G	(BPS-01)		8			663,000
A01152	Personal pay				97,000	97,000	90,000
A01153	Special pay				2,077,000	2,077,000	1,686,000

2012

GC21012 (012)
HEALTH & POPULATION WELFARE DEPARTMENT

074120 OTHERS

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
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS					
AT1064	District Support Unit PPHI Astore					
A012	TOTAL ALLOWANCES			<u>17,466,000</u>	<u>18,876,000</u>	<u>18,751,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>17,466,000</u>	<u>18,876,000</u>	<u>18,751,000</u>
A01202	House rent Allowance			1,065,000	1,065,000	1,288,000
A01203	Conveyance allowance			1,940,000	1,940,000	1,602,000
A0120P	Adhoc Relief 2009			52,000	52,000	
A0120X	Ad - hoc Allowance - 2010			209,000	209,000	
A01211	Hill allowance			80,000	80,000	71,000
A01217	Medical allowance			1,324,000	1,324,000	1,130,000
A0121B	Health Professional Allowance					134,000
A0122M	Ad-hoc Relief Allowance-2016			1,591,000	1,591,000	1,245,000
A0122Y	Ad-hoc Relief Allowance 2017			1,791,000	1,791,000	1,590,000
A01239	Special allowance			9,206,000	9,206,000	7,281,000
A0123G	Ad-hoc Relief Allowance-2018					1,590,000
A01250	Incentive Allowance					2,700,000
A01252	Non Practicing Allowance			208,000	208,000	120,000
A01270	Other				<u>1,410,000</u>	
001	Others				1,410,000	
A03	TOTAL OPERATING EXPENSES			<u>1,380,000</u>	<u>4,255,000</u>	<u>1,311,000</u>
A032	TOTAL COMMUNICATIONS				<u>28,000</u>	
A03201	Postage and telegraph				2,000	
A03202	Telephone and trunk call				<u>26,000</u>	
001	Telephone and Trunk Calls				26,000	
A033	TOTAL UTILITIES			<u>1,380,000</u>	<u>1,462,000</u>	<u>1,311,000</u>
A03303	Electricity				<u>30,000</u>	
001	Electricity				30,000	
A03304	Hot and cold weather charges			<u>1,380,000</u>	<u>1,432,000</u>	<u>1,311,000</u>
001	Hot and Cold Weather Charges				1,432,000	
003	Gilgit-Baltistan Weather Charges			1,380,000		1,311,000
A034	TOTAL OCCUPANCY COSTS				<u>161,000</u>	
A03402	Rent for office building				<u>161,000</u>	

2013

GC21012 (012)
HEALTH & POPULATION WELFARE DEPARTMENT

074120 OTHERS

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
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS					
AT1064	District Support Unit PPHI Astore					
001	Rent for Office Building				161,000	
A038	TOTAL TRAVEL & TRANSPORTATION				<u>350,000</u>	
A03805	Travelling allowance				<u>120,000</u>	
001	Travelling Allowance				120,000	
A03806	Transportation of Goods (Govt.)				<u>30,000</u>	
001	Transportation of Goods				30,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)				<u>200,000</u>	
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				200,000	
A039	TOTAL GENERAL				<u>2,254,000</u>	
A03901	Stationery				<u>40,000</u>	
001	Stationery				40,000	
A03902	Printing and publication				40,000	
A03927	Purchase of drug and medicines				<u>2,000,000</u>	
001	Purchase of Drugs and Medicines				2,000,000	
A03954	Ordinance Store				<u>124,000</u>	
001	Ordinance Store				124,000	
A03970	Others				<u>50,000</u>	
001	Others				50,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>5,177,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>5,177,000</u>	
A05270	To Others				<u>5,177,000</u>	
001	To Others				5,177,000	
A09	TOTAL PHYSICAL ASSETS				<u>50,000</u>	
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>50,000</u>	
A09701	Purchase of Furniture and Fixture				50,000	

GC21012 (012)
HEALTH & POPULATION WELFARE DEPARTMENT

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
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS					
AT1064	District Support Unit PPHI Astore					
A13	TOTAL REPAIRS AND MAINTENANCE				<u>200,000</u>	
A130	TOTAL TRANSPORT				<u>200,000</u>	
A13001	Transport				<u>200,000</u>	
001	Transport				200,000	
District Support Unit PPHI Astore				40,356,000	50,068,000	42,623,000

2015

GC21012 (012)
HEALTH & POPULATION WELFARE DEPARTMENT

074120 OTHERS

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
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074120	OTHERS						
DM1062	District Support Unit PPHI Diamer						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>77,213,000</u>	<u>83,093,000</u>	<u>174,268,000</u>
A011	TOTAL PAY		514	492	<u>41,515,000</u>	<u>41,515,000</u>	<u>94,723,000</u>
A011-1	TOTAL PAY OF OFFICERS		14	12	<u>3,984,000</u>	<u>3,984,000</u>	<u>6,409,000</u>
A01101	Total Basic Pay		<u>14</u>	<u>12</u>	<u>3,539,000</u>	<u>3,539,000</u>	<u>6,063,000</u>
S064	Senior Medical Officer	(BPS-18)	2	2			922,000
D031	Dental Officer	(BPS-17)	2	1			657,000
L021	Lady Medical Officer	(BPS-17)	2	1			657,000
M030	Medical Officer	(BPS-17)	8	8			3,827,000
A01103	Special pay				445,000	445,000	346,000
A011-2	TOTAL PAY OF OTHER STAFF		500	480	<u>37,531,000</u>	<u>37,531,000</u>	<u>88,314,000</u>
A01151	Total Pay of Other Staff		<u>500</u>	<u>480</u>	<u>33,318,000</u>	<u>33,318,000</u>	<u>80,557,000</u>
S065	Senior Medical Technician	(BPS-14)	2	2			821,000
M034	Medical Technician	(BPS-12)	6	6			1,424,000
J013	Junior Dental Technician	(BPS-09)	3	1			654,000
J016	Junior Lab Technician	(BPS-09)	6	6			882,000
J018	Junior Medical Technician	(BPS-09)	105	86			22,691,000
J038	Junior MCH Technician	(BPS-09)		16			90,000
J044	Junior Technician Surgical	(BPS-09)	8	7			1,503,000
L016	Laboratory Technician	(BPS-09)	1	1			148,000
L019	Lady Health Visitor	(BPS-09)	4	2			622,000
R001	Radiographer	(BPS-09)	2	1			421,000
D124	Dispenser G-I/Ward Servant	(BPS-08)	4	4			543,000
D125	Dispenser G-II	(BPS-06)	44	44			5,758,000
D159	Driver	(BPS-05)	3	2			452,000

2016

GC21012 (012)
HEALTH & POPULATION WELFARE DEPARTMENT

074120 OTHERS

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
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074120	OTHERS						
DM1062	District Support Unit PPHI Diamer						
D159	Driver (BPS-04)		1	1			115,000
N052	Nursing Assistant/Driver (BPS-04)		24	24			3,138,000
C110	Cook (BPS-03)		1	1			257,000
D006	Dai (BPS-03)		16	14			2,635,000
C053	Chowkidar (BPS-02)		31	30			5,076,000
C110	Cook (BPS-02)		2	1			213,000
D010	Dai/Cook (BPS-02)		38	38			4,906,000
N006	Naib Qasid (BPS-02)		5	3			968,000
N017	Naib Qasid/Chowkidar/Sweeper/Field (BPS-02)		9	9			6,342,000
S167	Sweeper (BPS-02)		25	24			3,510,000
W007	Ward Servant (BPS-02)		14	12			2,481,000
W026	Water Carrier (BPS-02)		1				176,000
C058	Chowkidar/Naib Qasid/Packer (BPS-01)		19	19			1,931,000
D012	Dai/G-I Multipurpose (BPS-01)		3	3			306,000
G013	G-I Multipurpose/Sweeper/Chowkidar/Naib Qasi (BPS-01)		108	108			10,970,000
S167	Sweeper (BPS-01)		15	15			1,524,000
A01152	Personal pay				32,000	32,000	56,000
A01153	Special pay				4,181,000	4,181,000	7,701,000
A012	TOTAL ALLOWANCES				35,698,000	41,578,000	79,545,000
A012-1	TOTAL REGULAR ALLOWANCES				35,296,000	41,176,000	79,143,000
A01202	House rent Allowance				2,408,000	2,408,000	7,029,000
A01203	Conveyance allowance				4,131,000	4,131,000	8,793,000
A0120D	Integrated Allowance				25,000	25,000	124,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				96,000	96,000	87,000
A0120X	Ad - hoc Allowance - 2010				192,000	192,000	
A01211	Hill allowance				194,000	194,000	434,000
A01217	Medical allowance				3,087,000	3,087,000	6,917,000

2017

GC21012 (012)
HEALTH & POPULATION WELFARE DEPARTMENT

074120 OTHERS

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
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS					
DM1062	District Support Unit PPHI Diamer					
A0122M	Ad-hoc Relief Allowance-2016			3,013,000	3,013,000	5,416,000
A0122Y	Ad-hoc Relief Allowance 2017			3,620,000	3,620,000	6,908,000
A01239	Special allowance			17,991,000	17,991,000	33,178,000
A0123G	Ad-hoc Relief Allowance-2018					6,887,000
A01250	Incentive Allowance				4,097,000	3,024,000
A01252	Non Practicing Allowance			507,000	507,000	346,000
A01257	RC Allowance			32,000	32,000	
A01270	Other				<u>1,783,000</u>	
001	Others				1,783,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>402,000</u>	<u>402,000</u>	<u>402,000</u>
A01277	Contingent paid staff			<u>402,000</u>	<u>402,000</u>	<u>402,000</u>
001	Contingent Paid Staff			402,000	402,000	402,000
A03	TOTAL OPERATING EXPENSES			<u>5,096,000</u>	<u>16,515,600</u>	<u>4,885,000</u>
A032	TOTAL COMMUNICATIONS			<u>85,000</u>	<u>115,500</u>	<u>85,000</u>
A03201	Postage and telegraph			10,000	15,000	10,000
A03202	Telephone and trunk call			<u>75,000</u>	<u>100,500</u>	<u>75,000</u>
001	Telephone and Trunk Calls				100,500	
A033	TOTAL UTILITIES			<u>3,342,000</u>	<u>5,666,000</u>	<u>3,181,000</u>
A03303	Electricity			<u>120,000</u>	<u>156,000</u>	<u>120,000</u>
001	Electricity				156,000	
A03304	Hot and cold weather charges			<u>3,222,000</u>	<u>5,510,000</u>	<u>3,061,000</u>
001	Hot and Cold Weather Charges				5,510,000	
003	Gilgit-Baltistan Weather Charges			3,222,000		3,061,000
A034	TOTAL OCCUPANCY COSTS				<u>213,000</u>	
A03402	Rent for office building				<u>213,000</u>	
001	Rent for Office Building				213,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,180,000</u>	<u>1,792,000</u>	<u>1,130,000</u>

2018

GC21012 (012)
HEALTH & POPULATION WELFARE DEPARTMENT

074120 OTHERS

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
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS					
DM1062	District Support Unit PPHI Diamer					
A03805	Travelling allowance			<u>400,000</u>	<u>560,000</u>	<u>380,000</u>
001	Travelling Allowance				560,000	
A03806	Transportation of Goods (Govt.)			<u>180,000</u>	<u>192,000</u>	<u>180,000</u>
001	Transportation of Goods			180,000	192,000	180,000
A03807	P.O.L Charges A.planes			<u>600,000</u>	<u>1,040,000</u>	<u>570,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			600,000	1,040,000	570,000
A039	TOTAL GENERAL			<u>489,000</u>	<u>8,729,100</u>	<u>489,000</u>
A03901	Stationery			<u>180,000</u>	<u>237,000</u>	<u>180,000</u>
001	Stationery				237,000	
A03902	Printing and publication			20,000	38,000	20,000
A03905	Newspapers periodicals and books			<u>12,000</u>	<u>30,800</u>	<u>12,000</u>
001	Newspapers, Periodicals and Books			12,000	30,800	12,000
A03906	Uniforms and protective clothing			<u>45,000</u>	<u>65,500</u>	<u>45,000</u>
001	Uniforms and Protective Clothing			45,000	65,500	45,000
A03907	Advertising & Publicity				<u>8,000</u>	
001	ADVERTISING & PUBLICITY				8,000	
A03917	Law charges			30,000	27,000	30,000
A03927	Purchase of drug and medicines			<u>1,000</u>	<u>8,043,900</u>	<u>1,000</u>
001	Purchase of Drugs and Medicines			1,000	8,043,900	1,000
A03954	Ordinance Store			<u>1,000</u>	<u>48,900</u>	<u>1,000</u>
001	Ordnance Store			1,000	48,900	1,000
A03970	Others			<u>200,000</u>	<u>230,000</u>	<u>200,000</u>
001	Others			200,000	230,000	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>	<u>1,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>7,501,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>7,501,000</u>	

2019

GC21012 (012)
HEALTH & POPULATION WELFARE DEPARTMENT

074120 OTHERS

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
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS					
DM1062	District Support Unit PPHI Diamer					
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	
A05270	To Others				<u>7 500,000</u>	
001	To Others				7,500,000	
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>58,800</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>33,900</u>	
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>33,900</u>	
001	Purchase of Plant & Machinery			1,000	33,900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>24,900</u>	
A09701	Purchase of Furniture and Fixture			1,000	24,900	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>540,000</u>	<u>782,000</u>	<u>517,000</u>
A130	TOTAL TRANSPORT			<u>470,000</u>	<u>653,000</u>	<u>447,000</u>
A13001	Transport			<u>470,000</u>	<u>653,000</u>	<u>447,000</u>
001	Transport			470,000	653,000	447,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>64,500</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>64,500</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	64,500	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>64,500</u>	<u>35,000</u>
A13201	Furniture and Fixtures			<u>35,000</u>	<u>64,500</u>	<u>35,000</u>
001	Furniture and Fixture				64,500	

2020

GC21012 (012)
HEALTH & POPULATION WELFARE DEPARTMENT

074120 OTHERS

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
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS					
DM1062	District Support Unit PPHI Diamer					
District Support Unit PPHI Diamer				82,853,000	107,951,400	179,670,000

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GC21012 (012)
HEALTH & POPULATION WELFARE DEPARTMENT

074120 OTHERS

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
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074120	OTHERS						
GL1670	District Support Unit PPHI Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>49,528,000</u>	<u>44,333,000</u>	<u>23,826,000</u>
A011	TOTAL PAY		110	63	<u>27,331,000</u>	<u>20,288,000</u>	<u>9,548,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	3	<u>4,525,000</u>	<u>3,399,000</u>	<u>1,163,000</u>
A01101	Total Basic Pay		5	3	<u>4,033,000</u>	<u>3,054,000</u>	<u>1,060,000</u>
A028	Additional Principal Medical Officer (BPS-19)		2	1			316,000
S064	Senior Medical Officer (BPS-18)		2	1			415,000
M030	Medical Officer (BPS-17)		1	1			329,000
A01103	Special pay				492,000	345,000	103,000
A011-2	TOTAL PAY OF OTHER STAFF		105	60	<u>22,806,000</u>	<u>16,889,000</u>	<u>8,385,000</u>
A01151	Total Pay of Other Staff		105	60	<u>19,722,000</u>	<u>14,623,000</u>	<u>6,832,000</u>
C036	Chief Medical Technician (BPS-16)		2				
S065	Senior Medical Technician (BPS-14)		1	1			165,000
M026	MCH Technician (BPS-12)		4	4			576,000
M034	Medical Technician (BPS-12)		5	4			576,000
J018	Junior Medical Technician (BPS-09)		39	18			2,289,000
D006	Dai (BPS-03)		6	4			416,000
C053	Chowkidar (BPS-02)		15	10			1,007,000
N006	Naib Qasid (BPS-02)		1				
S167	Sweeper (BPS-02)		12	7			705,000
S171	Sweeper (Part Time) (BPS-02)		2	2			202,000
W007	Ward Servant (BPS-02)		11	6			604,000
W026	Water Carrier (BPS-02)		1				
C053	Chowkidar (BPS-01)		1	1			101,000
N006	Naib Qasid (BPS-01)		1				
S167	Sweeper (BPS-01)		2	1			101,000

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GC21012 (012)
HEALTH & POPULATION WELFARE DEPARTMENT

074120 OTHERS

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
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074120	OTHERS						
GL1670	District Support Unit PPHI Gilgit						
W007	Ward Servant	(BPS-01)	2	2			90,000
A01152	Personal pay				119,000	93,000	88,000
A01153	Special pay				2,965,000	2,173,000	1,465,000
A012	TOTAL ALLOWANCES				<u>22,197,000</u>	<u>24,045,000</u>	<u>14,278,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>21,697,000</u>	<u>23,237,000</u>	<u>13,828,000</u>
A01202	House rent Allowance				1,376,000	1,947,000	1,187,000
A01203	Conveyance allowance				2,429,000	1,730,000	1,440,000
A0120D	Integrated Allowance				18,000	13,000	8,000
A0120X	Ad - hoc Allowance - 2010				9,000	9,000	
A01211	Hill allowance				99,000	74,000	63,000
A01217	Medical allowance				1,735,000	1,254,000	1,062,000
A01224	Entertainment allowance				5,000	3,000	
A0122M	Ad-hoc Relief Allowance-2016				1,949,000	1,356,000	1,071,000
A0122Y	Ad-hoc Relief Allowance 2017				2,366,000	1,640,000	1,350,000
A01239	Special allowance				11,290,000	8,963,000	6,210,000
A0123G	Ad-hoc Relief Allowance-2018					4,989,000	1,350,000
A01250	Incentive Allowance				144,000	144,000	
A01252	Non Practicing Allowance				277,000	155,000	87,000
A01270	Other					<u>960,000</u>	
001	Others					960,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>500,000</u>	<u>808,000</u>	<u>450,000</u>
A01274	Medical charges				150,000	150,000	100,000
A01277	Contingent paid staff				<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001	Contingent Paid Staff				350,000	350,000	350,000
A01278	Leave salary					308,000	
A03	TOTAL OPERATING EXPENSES				<u>1,534,000</u>	<u>3,552,000</u>	<u>1,458,000</u>
A032	TOTAL COMMUNICATIONS					<u>25,000</u>	
A03202	Telephone and trunk call					<u>25,000</u>	
001	Telephone and Trunk Calls					25,000	

2023

GC21012 (012)
HEALTH & POPULATION WELFARE DEPARTMENT

074120 OTHERS

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
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS					
GL1670	District Support Unit PPHI Gilgit					
A033	TOTAL UTILITIES			<u>1,534,000</u>	<u>990,000</u>	<u>1,458,000</u>
A03303	Electricity				<u>28,000</u>	
001	Electricity				28,000	
A03304	Hot and cold weather charges			<u>1,534,000</u>	<u>962,000</u>	<u>1,458,000</u>
001	Hot and Cold Weather Charges				962,000	
003	Gilgit-Baltistan Weather Charges			1,534,000		1,458,000
A034	TOTAL OCCUPANCY COSTS				<u>270,000</u>	
A03402	Rent for office building				<u>270,000</u>	
001	Rent for Office Building				270,000	
A038	TOTAL TRAVEL & TRANSPORTATION				<u>492,000</u>	
A03805	Travelling allowance				<u>237,000</u>	
001	Travelling Allowance				237,000	
A03806	Transportation of Goods (Govt.)				<u>10,000</u>	
001	Transportation of Goods				10,000	
A03807	P.O.L Charges A.planes				<u>245,000</u>	
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				245,000	
A039	TOTAL GENERAL				<u>1,775,000</u>	
A03901	Stationery				<u>60,000</u>	
001	Stationery				60,000	
A03902	Printing and publication				40,000	
A03907	Advertising & Publicity				<u>10,000</u>	
001	ADVERTISING & PUBLICITY				10,000	
A03927	Purchase of drug and medicines				<u>1,583,000</u>	
001	Purchase of Drugs and Medicines				1,583,000	
A03940	Unforeseen expenditure				40,000	
A03954	Ordinance Store				<u>42,000</u>	
001	Ordinance Store				42,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>2,097,000</u>	

2024

GC21012 (012)
HEALTH & POPULATION WELFARE DEPARTMENT

074120 OTHERS

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
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS					
GL1670	District Support Unit PPHI Gilgit					
A041	TOTAL PENSION				<u>2,097,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>2,097,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,097,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>6,215,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>6,215,000</u>	
A05270	To Others				<u>6,215,000</u>	
001	To Others				6,215,000	
A09	TOTAL PHYSICAL ASSETS				<u>50,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>50,000</u>	
A09601	Purchase of Plant and Machinery				<u>50,000</u>	
001	Purchase of Plant & Machinery				50,000	
A13	TOTAL REPAIRS AND MAINTENANCE				<u>362,000</u>	
A130	TOTAL TRANSPORT				<u>312,000</u>	
A13001	Transport				<u>312,000</u>	
001	Transport				312,000	
A133	TOTAL BUILDINGS AND STRUCTURE				<u>50,000</u>	
A13370	Others				<u>50,000</u>	
001	Others - Repair and Maintenance of Building & Structures				50,000	
District Support Unit PPHI Gilgit				51,062,000	56,609,000	25,284,000

2025

GC21012 (012)
HEALTH & POPULATION WELFARE DEPARTMENT

074120 OTHERS

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
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074120	OTHERS						
GN1067	District Support Unit PPHI	Ghanche					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>58,633,000</u>	<u>59,545,000</u>	<u>44,376,000</u>
A011	TOTAL PAY		138	138	<u>32,702,000</u>	<u>32,702,000</u>	<u>16,735,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>997,000</u>	<u>997,000</u>	<u>1,314,000</u>
A01101	Total Basic Pay		3	3	<u>896,000</u>	<u>896,000</u>	<u>1,184,000</u>
M030	Medical Officer	(BPS-17)	3	3			1,184,000
A01103	Special pay				101,000	101,000	130,000
A011-2	TOTAL PAY OF OTHER STAFF		135	135	<u>31,705,000</u>	<u>31,705,000</u>	<u>15,421,000</u>
A01151	Total Pay of Other Staff		135	135	<u>27,211,000</u>	<u>27,211,000</u>	<u>12,459,000</u>
S065	Senior Medical Technician	(BPS-14)	1	1			165,000
M034	Medical Technician	(BPS-12)	6	6			864,000
J018	Junior Medical Technician	(BPS-09)	43	43			4,195,000
J019	Junior Medical Technician (Immunization)	(BPS-09)	1	1			128,000
L064	LHV	(BPS-09)	3	3			382,000
D159	Driver	(BPS-04)	1	1			108,000
D006	Dai	(BPS-03)	20	20			2,077,000
C053	Chowkidar	(BPS-02)	20	20			2,012,000
N006	Naib Qasid	(BPS-02)	1	1			101,000
S167	Sweeper	(BPS-02)	20	20			2,012,000
W007	Ward Servant	(BPS-02)	15	15			11,000
C053	Chowkidar	(BPS-01)	3	3			303,000
S167	Sweeper	(BPS-01)	1	1			101,000
A01152	Personal pay				53,000	53,000	25,000
A01153	Special pay				4,441,000	4,441,000	2,937,000
A012	TOTAL ALLOWANCES				<u>25,931,000</u>	<u>26,843,000</u>	<u>27,641,000</u>

2026

GC21012 (012)
HEALTH & POPULATION WELFARE DEPARTMENT

074120 OTHERS

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
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS					
GN1067	District Support Unit PPHI Ghanche					
A012-1	TOTAL REGULAR ALLOWANCES			<u>25,931,000</u>	<u>26,843,000</u>	<u>27,641,000</u>
A01202	House rent Allowance			1,589,000	1,589,000	2,200,000
A01203	Conveyance allowance			2,918,000	2,918,000	2,986,000
A01207	Washing Allowance			4,000	4,000	4,000
A0120D	Integrated Allowance			298,000	298,000	144,000
A0120X	Ad - hoc Allowance - 2010			15,000	15,000	
A01211	Hill allowance			156,000	156,000	144,000
A01217	Medical allowance			2,325,000	2,325,000	2,316,000
A0122C	Adhoc Relief Allowance - 2015			9,000	9,000	
A0122M	Ad-hoc Relief Allowance-2016			2,320,000	2,320,000	2,215,000
A0122Y	Ad-hoc Relief Allowance 2017			2,645,000	2,645,000	2,649,000
A01239	Special allowance			13,620,000	13,620,000	12,375,000
A0123G	Ad-hoc Relief Allowance-2018					2,564,000
A01252	Non Practicing Allowance			32,000	32,000	44,000
A01270	Other				<u>912,000</u>	
001	Others				912,000	
A03	TOTAL OPERATING EXPENSES			<u>1,680,000</u>	<u>4,233,500</u>	<u>1,596,000</u>
A032	TOTAL COMMUNICATIONS				<u>57,000</u>	
A03202	Telephone and trunk call				<u>57,000</u>	
001	Telephone and Trunk Calls				57,000	
A033	TOTAL UTILITIES			<u>1,680,000</u>	<u>1,799,500</u>	<u>1,596,000</u>
A03303	Electricity				<u>61,000</u>	
001	Electricity				61,000	
A03304	Hot and cold weather charges			<u>1,680,000</u>	<u>1,738,500</u>	<u>1,596,000</u>
001	Hot and Cold Weather Charges				1,738,500	
003	Gilgit-Baltistan Weather Charges			1,680,000		1,596,000
A034	TOTAL OCCUPANCY COSTS				<u>159,000</u>	
A03402	Rent for office building				<u>159,000</u>	
001	Rent for Office Building				159,000	

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GC21012 (012)
HEALTH & POPULATION WELFARE DEPARTMENT

074120 OTHERS

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
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS					
GN1067	District Support Unit PPHI Ghanche					
A038	TOTAL TRAVEL & TRANSPORTATION				<u>300,000</u>	
A03805	Travelling allowance				<u>82,000</u>	
001	Travelling Allowance				82,000	
A03806	Transportation of Goods (Govt.)				<u>18,000</u>	
001	Transportation of Goods				18,000	
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>1,918,000</u>	
A03901	Stationery				<u>36,000</u>	
001	Stationery				36,000	
A03902	Printing and publication				12,000	
A03906	Uniforms and protective clothing				<u>5,000</u>	
001	Uniforms and Protective Clothing				5,000	
A03927	Purchase of drug and medicines				<u>1,800,000</u>	
001	Purchase of Drugs and Medicines				1,800,000	
A03954	Ordinance Store				<u>25,000</u>	
001	Ordinance Store				25,000	
A03970	Others				<u>40,000</u>	
001	Others				40,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>100</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>100</u>	
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>	<u>100</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				100	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>4,695,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>4,695,000</u>	
A05270	To Others				<u>4,695,000</u>	
001	To Others				4,695,000	

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GC21012 (012)
HEALTH & POPULATION WELFARE DEPARTMENT

074120 OTHERS

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
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS					
GN1067	District Support Unit PPHI Ghanche					
A13	TOTAL REPAIRS AND MAINTENANCE				<u>160,000</u>	
A130	TOTAL TRANSPORT				<u>145,000</u>	
A13001	Transport				<u>145,000</u>	
001	Transport				145,000	
A132	TOTAL FURNITURE AND FIXTURE				<u>15,000</u>	
A13201	Furniture and Fixtures				<u>15,000</u>	
001	Furniture and Fixture				15,000	
District Support Unit PPHI Ghanche				60,314,000	68,633,600	45,972,000

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GC21012 (012)
HEALTH & POPULATION WELFARE DEPARTMENT

074120 OTHERS

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
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074120	OTHERS						
GZ1074	District Support Unit PPHI	Ghizer					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>48,851,000</u>	<u>51,640,000</u>	<u>47,723,000</u>
A011	TOTAL PAY		123	123	<u>26,409,000</u>	<u>26,409,000</u>	<u>25,242,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>1,898,000</u>	<u>1,898,000</u>	<u>2,261,000</u>
A01101	Total Basic Pay		6	6	<u>1,681,000</u>	<u>1,681,000</u>	<u>2,131,000</u>
S064	Senior Medical Officer	(BPS-18)	3	3			1,103,000
M030	Medical Officer	(BPS-17)	3	3			1,028,000
A01103	Special pay				217,000	217,000	130,000
A011-2	TOTAL PAY OF OTHER STAFF		117	117	<u>24,511,000</u>	<u>24,511,000</u>	<u>22,981,000</u>
A01151	Total Pay of Other Staff		117	117	<u>21,801,000</u>	<u>21,801,000</u>	<u>20,576,000</u>
C035	Chief MCH Tech	(BPS-16)	1	1			461,000
C036	Chief Medical Technician	(BPS-16)	2	2			330,000
S062	Senior MCH Technician	(BPS-14)	1	1			311,000
M025	MCH Tech	(BPS-12)	1	1			306,000
M034	Medical Technician	(BPS-12)	3	3			876,000
J004	Jounior Immunization Tech	(BPS-09)	5	5			1,007,000
J005	Jounior Medical Technician	(BPS-09)	38	38			7,947,000
D006	Dai	(BPS-03)	6	6			1,107,000
C053	Chowkidar	(BPS-02)	10	10			1,540,000
D006	Dai	(BPS-02)	7	7			681,000
N006	Naib Qasid	(BPS-02)	4	4			547,000
S167	Sweeper	(BPS-02)	7	7			1,084,000
W007	Ward Servant	(BPS-02)	9	9			1,513,000
W026	Water Carrier	(BPS-02)	1	1			157,000
C053	Chowkidar	(BPS-01)	5	5			681,000
M065	Multi purpose Grade-1	(BPS-01)	1	1			128,000

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GC21012 (012)
HEALTH & POPULATION WELFARE DEPARTMENT

074120 OTHERS

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
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074120	OTHERS						
GZ1074	District Support Unit PPHI Ghizer						
S167	Sweeper	(BPS-01)	11	11			1,397,000
W007	Ward Servant	(BPS-01)	5	5			503,000
A01152	Personal pay				50,000	50,000	45,000
A01153	Special pay				2,660,000	2,660,000	2,360,000
A012	TOTAL ALLOWANCES				<u>22,442,000</u>	<u>25,231,000</u>	<u>22,481,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>22,442,000</u>	<u>24,498,000</u>	<u>22,481,000</u>
A01202	House rent Allowance				1,523,000	1,523,000	2,004,000
A01203	Conveyance allowance				2,841,000	2,841,000	2,495,000
A0120D	Integrated Allowance				15,000	15,000	10,000
A0120X	Ad - hoc Allowance - 2010				43,000	43,000	
A01211	Hill allowance				127,000	127,000	119,000
A01217	Medical allowance				2,145,000	2,145,000	1,911,000
A0121A	Ad - hoc Allowance - 2011				1,000	1,000	
A0122M	Ad-hoc Relief Allowance-2016				1,937,000	1,937,000	1,679,000
A0122Y	Ad-hoc Relief Allowance 2017				2,332,000	2,332,000	2,136,000
A01239	Special allowance				11,262,000	11,262,000	9,861,000
A0123G	Ad-hoc Relief Allowance-2018						2,136,000
A01252	Non Practicing Allowance				216,000	216,000	130,000
A01270	Other					<u>2,056,000</u>	
001	Others					2,056,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>733,000</u>	
A01274	Medical charges					733,000	
A03	TOTAL OPERATING EXPENSES				<u>2,244,000</u>	<u>4,965,000</u>	<u>2,132,000</u>
A032	TOTAL COMMUNICATIONS					<u>30,000</u>	
A03202	Telephone and trunk call					<u>30,000</u>	
001	Telephone and Trunk Calls					30,000	
A033	TOTAL UTILITIES				<u>2,244,000</u>	<u>1,744,000</u>	<u>2,132,000</u>
A03303	Electricity					<u>47,000</u>	

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GC21012 (012)
HEALTH & POPULATION WELFARE DEPARTMENT

074120 OTHERS

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
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS					
GZ1074	District Support Unit PPHI Ghizer					
001	Electricity				47,000	
A03304	Hot and cold weather charges			<u>2,244,000</u>	<u>1,697,000</u>	<u>2,132,000</u>
001	Hot and Cold Weather Charges				1,697,000	
003	Gilgit-Baltistan Weather Charges			2,244,000		2,132,000
A034	TOTAL OCCUPANCY COSTS				<u>144,000</u>	
A03402	Rent for office building				<u>144,000</u>	
001	Rent for Office Building				144,000	
A038	TOTAL TRAVEL & TRANSPORTATION				<u>355,000</u>	
A03805	Travelling allowance				<u>100,000</u>	
001	Travelling Allowance				100,000	
A03806	Transportation of Goods (Govt.)				<u>5,000</u>	
001	Transportation of Goods				5,000	
A03807	P.O.L Charges A.planes				<u>250,000</u>	
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				250,000	
A039	TOTAL GENERAL				<u>2,692,000</u>	
A03901	Stationery				<u>35,000</u>	
001	Stationery				35,000	
A03902	Printing and publication				45,000	
A03927	Purchase of drug and medicines				<u>2,432,000</u>	
001	Purchase of Drugs and Medicines				2,432,000	
A03940	Unforeseen expenditure				10,000	
A03954	Ordinance Store				<u>120,000</u>	
001	Ordinance Store				120,000	
A03970	Others				<u>50,000</u>	
001	Others				50,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,274,000</u>	
A041	TOTAL PENSION				<u>1,274,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>1,274,000</u>	

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GC21012 (012)
HEALTH & POPULATION WELFARE DEPARTMENT

074120 OTHERS

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
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS					
GZ1074	District Support Unit PPHI Ghizer					
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,274,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>5,652,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>5,652,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A05270	To Others				<u>5,052,000</u>	
001	To Others				5,052,000	
A13	TOTAL REPAIRS AND MAINTENANCE				<u>250,000</u>	
A130	TOTAL TRANSPORT				<u>220,000</u>	
A13001	Transport				<u>220,000</u>	
001	Transport				220,000	
A133	TOTAL BUILDINGS AND STRUCTURE				<u>30,000</u>	
A13370	Others				<u>30,000</u>	
001	Others - Repair and Maintenance of Building & Structures				30,000	
District Support Unit PPHI Ghizer				51,095,000	63,781,000	49,855,000

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GC21012 (012)
HEALTH & POPULATION WELFARE DEPARTMENT

074120 OTHERS

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
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS					
HN1060	District Support Unit PPHI Hunza					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,440,000</u>	<u>10,701,000</u>
A011	TOTAL PAY		24		<u>3,439,000</u>	<u>6,355,000</u>
A011-1	TOTAL PAY OF OFFICERS		1		<u>463,000</u>	<u>413,000</u>
A01101	Total Basic Pay		1		<u>410,000</u>	<u>361,000</u>
A028	Additional Principal Medical Officer	(BPS-19)	1			361,000
A01103	Special pay				53,000	52,000
A011-2	TOTAL PAY OF OTHER STAFF		23		<u>2,976,000</u>	<u>5,942,000</u>
A01151	Total Pay of Other Staff		<u>23</u>		<u>2,568,000</u>	<u>5,446,000</u>
C127	Chief Medical Technician	(BPS-16)	2			711,000
M034	Medical Technician	(BPS-12)	1			398,000
J018	Junior Medical Technician	(BPS-09)	8			1,774,000
J038	Junior MCH Technician	(BPS-09)	1			600,000
D006	Dai	(BPS-03)	1			360,000
C053	Chowkidar	(BPS-02)	3			458,000
S167	Sweeper	(BPS-02)	3			511,000
W007	Ward Servant	(BPS-02)	3			525,000
W026	Water Carrier	(BPS-02)	1			109,000
A01152	Personal pay				13,000	43,000
A01153	Special pay				395,000	453,000
A012	TOTAL ALLOWANCES				<u>4,001,000</u>	<u>4,346,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,001,000</u>	<u>4,346,000</u>
A01202	House rent Allowance				337,000	356,000
A01203	Conveyance allowance				379,000	435,000
A0120D	Integrated Allowance				2,000	4,000

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GC21012 (012)
HEALTH & POPULATION WELFARE DEPARTMENT

074120 OTHERS

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
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS					
HN1060	District Support Unit PPHI Hunza					
A01211	Hill allowance				13,000	21,000
A01217	Medical allowance				248,000	316,000
A01224	Entertainment allowance				1,000	
A0122M	Ad-hoc Relief Allowance-2016				297,000	339,000
A0122Y	Ad-hoc Relief Allowance 2017				374,000	430,000
A01239	Special allowance				1,789,000	2,015,000
A0123G	Ad-hoc Relief Allowance-2018				372,000	430,000
A01252	Non Practicing Allowance				43,000	
A01270	Other				<u>146,000</u>	
001	Others				146,000	
A03	TOTAL OPERATING EXPENSES				<u>447,000</u>	
A033	TOTAL UTILITIES				<u>447,000</u>	
A03304	Hot and cold weather charges				<u>447,000</u>	
001	Hot and Cold Weather Charges				447,000	
District Support Unit PPHI Hunza					7,887,000	10,701,000

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GC21012 (012)
HEALTH & POPULATION WELFARE DEPARTMENT

074120 OTHERS

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
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS					
NG1060	District Support Unit PPHI Nagar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,735,000</u>	<u>16,464,000</u>
A011	TOTAL PAY		23		<u>3,691,000</u>	<u>6,680,000</u>
A011-1	TOTAL PAY OF OFFICERS		2		<u>710,000</u>	<u>908,000</u>
A01101	Total Basic Pay		2		<u>627,000</u>	<u>812,000</u>
S064	Senior Medical Officer	(BPS-18)	1			722,000
M030	Medical Officer	(BPS-17)	1			90,000
A01103	Special pay				83,000	96,000
A011-2	TOTAL PAY OF OTHER STAFF		21		<u>2,981,000</u>	<u>5,772,000</u>
A01151	Total Pay of Other Staff		21		<u>2,571,000</u>	<u>4,071,000</u>
J018	Junior Medical Technician	(BPS-09)	10			2,242,000
J038	Junior MCH Technician	(BPS-09)	1			155,000
D006	Dai	(BPS-03)	1			157,000
C053	Chowkidar	(BPS-02)	2			387,000
N006	Naib Qasid	(BPS-02)	1			182,000
S167	Sweeper	(BPS-02)	2			348,000
W007	Ward Servant	(BPS-02)	2			351,000
N006	Naib Qasid	(BPS-01)	1			140,000
S167	Sweeper	(BPS-01)	1			109,000
A01152	Personal pay				13,000	33,000
A01153	Special pay				397,000	890,000
A01156	Total Pay of contract staff					<u>778,000</u>
A012	TOTAL ALLOWANCES				<u>4,044,000</u>	<u>9,784,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,044,000</u>	<u>9,784,000</u>
A01202	House rent Allowance				351,000	756,000
A01203	Conveyance allowance				329,000	945,000

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HEALTH & POPULATION WELFARE DEPARTMENT

074120 OTHERS

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
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS					
NG1060	District Support Unit PPHI Nagar					
A01207	Washing Allowance					663,000
A01208	Dress Allowance					350,000
A0120D	Integrated Allowance				3,000	11,000
A01211	Hill allowance				12,000	33,000
A01217	Medical allowance				227,000	711,000
A01224	Entertainment allowance				1,000	10,000
A0122M	Ad-hoc Relief Allowance-2016				291,000	657,000
A0122Y	Ad-hoc Relief Allowance 2017				352,000	808,000
A01239	Special allowance				458,000	3,936,000
A0123G	Ad-hoc Relief Allowance-2018				1,654,000	808,000
A01252	Non Practicing Allowance				79,000	96,000
A01270	Other				<u>287,000</u>	
001	Others				287,000	
A03	TOTAL OPERATING EXPENSES				<u>2,322,000</u>	
A032	TOTAL COMMUNICATIONS				<u>36,000</u>	
A03202	Telephone and trunk call				<u>36,000</u>	
001	Telephone and Trunk Calls				36,000	
A033	TOTAL UTILITIES				<u>470,000</u>	
A03303	Electricity				<u>28,000</u>	
001	Electricity				28,000	
A03304	Hot and cold weather charges				<u>442,000</u>	
001	Hot and Cold Weather Charges				442,000	
A034	TOTAL OCCUPANCY COSTS				<u>90,000</u>	
A03402	Rent for office building				<u>90,000</u>	
001	Rent for Office Building				90,000	
A038	TOTAL TRAVEL & TRANSPORTATION				<u>598,000</u>	
A03805	Travelling allowance				<u>70,000</u>	
001	Travelling Allowance				70,000	
A03806	Transportation of Goods (Govt.)				<u>200,000</u>	

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GC21012 (012)
HEALTH & POPULATION WELFARE DEPARTMENT

074120 OTHERS

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
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS					
NG1060	District Support Unit PPHI Nagar					
001	Transportation of Goods				200,000	
A03807	P.O.L Charges A.planes				<u>310,000</u>	
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				310,000	
A03808	Conveyance charges (Govt.)				18,000	
A039	TOTAL GENERAL				<u>1,128,000</u>	
A03901	Stationery				<u>32,000</u>	
001	Stationery				32,000	
A03902	Printing and publication				23,000	
A03927	Purchase of drug and medicines				<u>1,073,000</u>	
001	Purchase of Drugs and Medicines				1,073,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>4,991,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>4,991,000</u>	
A05270	To Others				<u>4,991,000</u>	
001	To Others				4,991,000	
A13	TOTAL REPAIRS AND MAINTENANCE				<u>500,000</u>	
A130	TOTAL TRANSPORT				<u>500,000</u>	
A13001	Transport				<u>500,000</u>	
001	Transport				500,000	
District Support Unit PPHI Nagar					15,548,000	16,464,000

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GC21012 (012)
HEALTH & POPULATION WELFARE DEPARTMENT

074120 OTHERS

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
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS					
RG1025	District Support Unit PPHI Kharmang					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,388,000</u>	<u>7,573,000</u>
A011	TOTAL PAY		36		<u>2,972,000</u>	<u>7,573,000</u>
A011-1	TOTAL PAY OF OFFICERS		1		<u>99,000</u>	<u>378,000</u>
A01101	Total Basic Pay		1		<u>99,000</u>	<u>378,000</u>
M030	Medical Officer (BPS-17)		1			378,000
A011-2	TOTAL PAY OF OTHER STAFF		35		<u>2,873,000</u>	<u>7,195,000</u>
A01151	Total Pay of Other Staff		35		<u>2,873,000</u>	<u>7,195,000</u>
M034	Medical Technician (BPS-12)		4			1,540,000
J018	Junior Medical Technician (BPS-09)		8			1,962,000
J038	Junior MCH Technician (BPS-09)		3			467,000
D006	Dai (BPS-03)		5			873,000
C053	Chowkidar (BPS-02)		5			701,000
S174	Sweeper/Khakroob (BPS-02)		5			842,000
W007	Ward Servant (BPS-02)		5			810,000
A012	TOTAL ALLOWANCES				<u>1,416,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,416,000</u>	
A01202	House rent Allowance				65,000	
A01203	Conveyance allowance				335,000	
A01207	Washing Allowance				1,000	
A01208	Dress Allowance				1,000	
A0120D	Integrated Allowance				26,000	
A01211	Hill allowance				16,000	
A01217	Medical allowance				252,000	
A0122Y	Ad-hoc Relief Allowance 2017				287,000	
A01252	Non Practicing Allowance				13,000	
A01270	Other				<u>420,000</u>	
001	Others					420,000

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GC21012 (012)
HEALTH & POPULATION WELFARE DEPARTMENT

074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS					
RG1025	District Support Unit PPHI Kharmang					
District Support Unit PPHI Kharmang					4,388,000	7,573,000

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GC21012 (012)
HEALTH & POPULATION WELFARE DEPARTMENT

074120 OTHERS

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
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074120	OTHERS						
SD1025	District Support Unit PPHI Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>61,538,000</u>	<u>54,360,000</u>	<u>43,664,000</u>
A011	TOTAL PAY		<u>147</u>	<u>70</u>	<u>33,640,000</u>	<u>27,201,000</u>	<u>16,807,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>4</u>	<u>1,837,000</u>	<u>1,623,000</u>	<u>1,758,000</u>
A01101	Total Basic Pay		8	4	<u>1,622,000</u>	<u>1,408,000</u>	<u>1,585,000</u>
S064	Senior Medical Officer	(BPS-18)	2	2			879,000
M030	Medical Officer	(BPS-17)	6	2			706,000
A01103	Special pay				215,000	215,000	173,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>139</u>	<u>66</u>	<u>31,803,000</u>	<u>25,578,000</u>	<u>15,049,000</u>
A01151	Total Pay of Other Staff		<u>139</u>	<u>66</u>	<u>27,637,000</u>	<u>21,412,000</u>	<u>12,033,000</u>
S065	Senior Medical Technician	(BPS-14)	1	1			468,000
M034	Medical Technician	(BPS-12)	11	5			2,233,000
J018	Junior Medical Technician	(BPS-09)	47	16			3,834,000
J038	Junior MCH Technician	(BPS-09)		5			90,000
D006	Dai	(BPS-03)	22	12			2,099,000
C053	Chowkidar	(BPS-02)	18	9			1,226,000
S167	Sweeper	(BPS-02)	20	9			716,000
W007	Ward Servant	(BPS-02)	20	9			1,367,000
A01152	Personal pay				95,000	95,000	147,000
A01153	Special pay				4,071,000	4,071,000	2,869,000
A012	TOTAL ALLOWANCES				<u>27,898,000</u>	<u>27,159,000</u>	<u>26,857,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>27,857,000</u>	<u>27,118,000</u>	<u>26,816,000</u>
A01202	House rent Allowance				1,677,000	1,536,000	2,118,000
A01203	Conveyance allowance				3,237,000	2,512,000	2,806,000
A01207	Washing Allowance				12,000	10,000	11,000
A01208	Dress Allowance				12,000	10,000	11,000

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GC21012 (012)
HEALTH & POPULATION WELFARE DEPARTMENT

074120 OTHERS

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
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS					
SD1025	District Support Unit PPHI Skardu					
A0120D	Integrated Allowance			110,000	53,000	
A0120P	Adhoc Relief 2009			285,000	285,000	
A0120X	Ad - hoc Allowance - 2010			256,000	256,000	
A01211	Hill allowance			152,000	117,000	134,000
A01217	Medical allowance			2,431,000	1,884,000	2,131,000
A0121T	Adhoc Relief Allowance 2013			19,000	19,000	
A0121Z	Adhoc Relief Allowance-2014			8,000	8,000	
A0122M	Ad-hoc Relief Allowance-2016			2,411,000	2,411,000	2,043,000
A0122Y	Ad-hoc Relief Allowance 2017			2,893,000	2,271,000	2,597,000
A01239	Special allowance			14,152,000	14,152,000	12,195,000
A0123G	Ad-hoc Relief Allowance-2018					2,597,000
A01252	Non Practicing Allowance			202,000	174,000	173,000
A01270	Other				<u>1,420,000</u>	
001	Others				1,420,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
A01274	Medical charges			41,000	41,000	41,000
A03	TOTAL OPERATING EXPENSES			<u>2,164,000</u>	<u>4,039,500</u>	<u>2,056,000</u>
A032	TOTAL COMMUNICATIONS				<u>30,000</u>	
A03202	Telephone and trunk call				<u>30,000</u>	
001	Telephone and Trunk Calls				30,000	
A033	TOTAL UTILITIES			<u>2,164,000</u>	<u>1,856,500</u>	<u>2,056,000</u>
A03303	Electricity				<u>40,000</u>	
001	Electricity				40,000	
A03304	Hot and cold weather charges			<u>2,164,000</u>	<u>1,816,500</u>	<u>2,056,000</u>
001	Hot and Cold Weather Charges				1,816,500	
003	Gilgit-Baltistan Weather Charges			2,164,000		2,056,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>420,000</u>	
A03805	Travelling allowance				<u>200,000</u>	
001	Travelling Allowance				200,000	

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GC21012 (012)
HEALTH & POPULATION WELFARE DEPARTMENT

074120 OTHERS

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
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS					
SD1025	District Support Unit PPHI Skardu					
A03806	Transportation of Goods (Govt.)				<u>20,000</u>	
001	Transportation of Goods				20,000	
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>1,733,000</u>	
A03901	Stationery				<u>45,000</u>	
001	Stationery				45,000	
A03902	Printing and publication				30,000	
A03906	Uniforms and protective clothing				<u>30,000</u>	
001	Uniforms and Protective Clothing				30,000	
A03927	Purchase of drug and medicines				<u>1,445,000</u>	
001	Purchase of Drugs and Medicines				1,445,000	
A03954	Ordinance Store				<u>120,000</u>	
001	Ordinance Store				120,000	
A03970	Others				<u>63,000</u>	
001	Others				63,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>7,047,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>7,047,000</u>	
A05270	To Others				<u>7,047,000</u>	
001	To Others				7,047,000	
A13	TOTAL REPAIRS AND MAINTENANCE				<u>150,000</u>	
A130	TOTAL TRANSPORT				<u>150,000</u>	
A13001	Transport				<u>150,000</u>	
001	Transport				150,000	
District Support Unit PPHI Skardu				63,702,000	65,596,500	45,720,000

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HEALTH & POPULATION WELFARE DEPARTMENT

074120 OTHERS

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
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS					
SS1025	District Support Unit PPHI Shigar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,890,000</u>	<u>8,723,000</u>
A011	TOTAL PAY		41		<u>3,467,000</u>	<u>8,723,000</u>
A011-1	TOTAL PAY OF OFFICERS		3		<u>115,000</u>	<u>1,059,000</u>
A01101	Total Basic Pay		3		<u>115,000</u>	<u>1,059,000</u>
M030	Medical Officer (BPS-17)		3			1,059,000
A011-2	TOTAL PAY OF OTHER STAFF		38		<u>3,352,000</u>	<u>7,664,000</u>
A01151	Total Pay of Other Staff		<u>38</u>		<u>3,352,000</u>	<u>7,664,000</u>
M034	Medical Technician (BPS-12)		2			828,000
J018	Junior Medical Technician (BPS-09)		12			2,882,000
J038	Junior MCH Technician (BPS-09)		3			472,000
D006	Dai (BPS-03)		5			864,000
C053	Chowkidar (BPS-02)		4			557,000
W007	Ward Servant (BPS-02)		6			1,097,000
S174	Sweeper/Khakroob (BPS-01)		6			964,000
A012	TOTAL ALLOWANCES				<u>2,423,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,423,000</u>	
A01202	House rent Allowance				76,000	
A01203	Conveyance allowance				390,000	
A01207	Washing Allowance				1,000	
A01208	Dress Allowance				1,000	
A0120D	Integrated Allowance				31,000	
A01211	Hill allowance				19,000	
A01217	Medical allowance				295,000	
A0122Y	Ad-hoc Relief Allowance 2017				335,000	
A01252	Non Practicing Allowance				15,000	
A01270	Other				<u>1,260,000</u>	
001	Others					1,260,000

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GC21012 (012)
HEALTH & POPULATION WELFARE DEPARTMENT

074120 OTHERS

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
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS					
SS1025	District Support Unit PPHI Shigar					
A03	TOTAL OPERATING EXPENSES				<u>2,586,000</u>	
A032	TOTAL COMMUNICATIONS				<u>27,000</u>	
A03201	Postage and telegraph				3,000	
A03202	Telephone and trunk call				<u>24,000</u>	
001	Telephone and Trunk Calls				24,000	
A033	TOTAL UTILITIES				<u>62,000</u>	
A03303	Electricity				<u>39,000</u>	
001	Electricity				39,000	
A03304	Hot and cold weather charges				<u>23,000</u>	
001	Hot and Cold Weather Charges				23,000	
A034	TOTAL OCCUPANCY COSTS				<u>120,000</u>	
A03402	Rent for office building				<u>120,000</u>	
001	Rent for Office Building				120,000	
A038	TOTAL TRAVEL & TRANSPORTATION				<u>500,000</u>	
A03805	Travelling allowance				<u>100,000</u>	
001	Travelling Allowance				100,000	
A03806	Transportation of Goods (Govt.)				<u>150,000</u>	
001	Transportation of Goods				150,000	
A03807	P.O.L Charges A.planes				<u>250,000</u>	
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				250,000	
A039	TOTAL GENERAL				<u>1,877,000</u>	
A03901	Stationery				<u>35,000</u>	
001	Stationery				35,000	
A03902	Printing and publication				27,000	
A03903	Conference/seminars/workshops/ sym				<u>10,000</u>	
001	Conferences / Seminars / Workshops / Symposia				10,000	

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GC21012 (012)
HEALTH & POPULATION WELFARE DEPARTMENT

074120 OTHERS

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
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS					
SS1025	District Support Unit PPHI Shigar					
A03906	Uniforms and protective clothing				<u>35,000</u>	
001	Uniforms and Protective Clothing				35,000	
A03927	Purchase of drug and medicines				<u>1,620,000</u>	
001	Purchase of Drugs and Medicines				1,620,000	
A03940	Unforeseen expenditure				20,000	
A03954	Ordinance Store				<u>130,000</u>	
001	Ordinance Store				130,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>3,317,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>3,317,000</u>	
A05270	To Others				<u>3,317,000</u>	
001	To Others				3,317,000	
A13	TOTAL REPAIRS AND MAINTENANCE				<u>250,000</u>	
A130	TOTAL TRANSPORT				<u>160,000</u>	
A13001	Transport				<u>160,000</u>	
001	Transport				160,000	
A132	TOTAL FURNITURE AND FIXTURE				<u>30,000</u>	
A13201	Furniture and Fixtures				<u>30,000</u>	
001	Furniture and Fixture				30,000	
A133	TOTAL BUILDINGS AND STRUCTURE				<u>60,000</u>	
A13370	Others				<u>60,000</u>	
001	Others - Repair and Maintenance of Building & Structures				60,000	
District Support Unit PPHI Shigar					12,043,000	8,723,000

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HEALTH & POPULATION WELFARE DEPARTMENT

074120 OTHERS

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
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS					
GL1552	Program Director PPHI GB					
A03	TOTAL OPERATING EXPENSES				<u>1,400,000</u>	
A032	TOTAL COMMUNICATIONS				<u>82,000</u>	
A03201	Postage and telegraph				2,000	
A03202	Telephone and trunk call				<u>80,000</u>	
001	Telephone and Trunk Calls				80,000	
A033	TOTAL UTILITIES				<u>230,000</u>	
A03303	Electricity				<u>30,000</u>	
001	Electricity				30,000	
A03304	Hot and cold weather charges				<u>200,000</u>	
001	Hot and Cold Weather Charges				200,000	
A034	TOTAL OCCUPANCY COSTS				<u>160,000</u>	
A03402	Rent for office building				<u>160,000</u>	
001	Rent for Office Building				160,000	
A038	TOTAL TRAVEL & TRANSPORTATION				<u>625,000</u>	
A03805	Travelling allowance				<u>400,000</u>	
001	Travelling Allowance				400,000	
A03806	Transportation of Goods (Govt.)				<u>5,000</u>	
001	Transportation of Goods				5,000	
A03807	P.O.L Charges A.planes				<u>220,000</u>	
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				220,000	
A039	TOTAL GENERAL				<u>303,000</u>	
A03901	Stationery				<u>70,000</u>	
001	Stationery				70,000	
A03902	Printing and publication				30,000	
A03903	Conference/seminars/workshops/ sym				<u>40,000</u>	
001	Conferences / Seminars / Workshops / Symposia				40,000	
A03905	Newspapers periodicals and books				<u>3,000</u>	

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GC21012 (012)
HEALTH & POPULATION WELFARE DEPARTMENT

074120 OTHERS

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
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS					
GL1552	Program Director PPHI GB					
001	Newspapers, Periodicals and Books				3,000	
A03906	Uniforms and protective clothing				<u>10,000</u>	
001	Uniforms and Protective Clothing				10,000	
A03936	Foreign/Inland Training Course Fee				<u>50,000</u>	
001	Foreign/Inland Training Course Fee				50,000	
A03940	Unforeseen expenditure				50,000	
A03970	Others				<u>50,000</u>	
001	Others				50,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>113,000,000</u>	<u>39,940,000</u>	<u>113,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>113,000,000</u>	<u>39,940,000</u>	<u>113,000,000</u>
A05270	To Others			<u>113,000,000</u>	<u>39,940,000</u>	<u>113,000,000</u>
001	To Others			113,000,000	39,940,000	113,000,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>590,000</u>	
A130	TOTAL TRANSPORT				<u>560,000</u>	
A13001	Transport				<u>560,000</u>	
001	Transport				560,000	
A132	TOTAL FURNITURE AND FIXTURE				<u>30,000</u>	
A13201	Furniture and Fixtures				<u>30,000</u>	
001	Furniture and Fixture				30,000	
Program Director PPHI GB				113,000,000	41,930,000	113,000,000

GC21012 (012)
HEALTH & POPULATION WELFARE DEPARTMENT

076101 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
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
AT1009	District Health Officer Astore						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>134,452,000</u>	<u>134,452,000</u>	<u>131,620,000</u>
A011	TOTAL PAY		361	285	<u>67,396,000</u>	<u>67,396,000</u>	<u>57,185,000</u>
A011-1	TOTAL PAY OF OFFICERS		49	40	<u>11,930,000</u>	<u>11,930,000</u>	<u>16,557,000</u>
A01101	Total Basic Pay		<u>49</u>	<u>40</u>	<u>10,587,000</u>	<u>10,587,000</u>	<u>15,474,000</u>
A027	Additional Principal Dental Officer	(BPS-19)	1	1			640,000
A028	Additional Principal Medical Officer	(BPS-19)	3	3			2,159,000
M032	Medical Superintendent	(BPS-19)	2	1			640,000
C050	Child Specialist	(BPS-18)	1				
C089	Consultant	(BPS-18)		6			90,000
D066	Deputy Medical Superintendent	(BPS-18)	1				
D137	District Health Officer	(BPS-18)	1	1			973,000
G001	G-1 Multipurpose	(BPS-18)	1				
M031	Medical Specialist	(BPS-18)	1				
P020	Pathologist	(BPS-18)	1				
R002	Radiologist	(BPS-18)	1				
S055	Senior Dental Officer	(BPS-18)	2	2			1,215,000
S064	Senior Medical Officer	(BPS-18)	10	10			4,266,000
S162	Surgical Specialist	(BPS-18)	1				
D031	Dental Officer	(BPS-17)	1	1			328,000
D032	Dental Surgeon	(BPS-17)	1	1			404,000
D168	Drug Inspector	(BPS-17)	1	1			329,000
L021	Lady Medical Officer	(BPS-17)	5	5			1,638,000
M030	Medical Officer	(BPS-17)	8	4			1,386,000
S147	Superintendent	(BPS-17)	1	1			528,000
L005	Lab Supervisor	(BPS-16)	2	1			205,000

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GC21012 (012)
HEALTH & POPULATION WELFARE DEPARTMENT

076101 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
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
AT1009	District Health Officer Astore						
N042	Nurse (BPS-16)		3	1			205,000
S116	Stenographer (BPS-16)		1	1			468,000
A01102	Personal pay				39,000	39,000	
A01103	Special pay				1,304,000	1,304,000	1,083,000
A011-2	TOTAL PAY OF OTHER STAFF		312	245	<u>55,466,000</u>	<u>55,466,000</u>	<u>40,628,000</u>
A01151	Total Pay of Other Staff		<u>312</u>	<u>245</u>	<u>48,876,000</u>	<u>48,876,000</u>	<u>35,280,000</u>
O002	Office Assistant/OT Supervisor/Dental Supervisor/	(BPS-14)	4				
S059	Senior Immunization Technician	(BPS-14)	1	1			367,000
S065	Senior Medical Technician	(BPS-14)	1	1			367,000
I005	Immunization Technician	(BPS-12)	2	2			667,000
L056	Leprosy Technician	(BPS-12)	1	1			334,000
M026	MCH Technician	(BPS-12)	1	1			334,000
M034	Medical Technician	(BPS-12)	5	4			1,337,000
P011	Pahthology Technician	(BPS-12)	1	1			334,000
S065	Senior Medical Technician	(BPS-12)	2	2			667,000
L093	Lower Division Clerk	(BPS-11)	1	1			282,000
J015	Junior Immunization Techician	(BPS-09)	5	5			756,000
J017	Junior Leprosy Technician	(BPS-09)	4	4			605,000
J018	Junior Medical Technician	(BPS-09)	46	38			5,738,000
J022	Junior Pharmacy Technician	(BPS-09)	1	1			152,000
J026	Junior Radiology Technician	(BPS-09)	1	1			152,000
J036	Junior Technician Dental	(BPS-09)	1	1			152,000
J038	Junior MCH Technician	(BPS-09)		6			908,000
J044	Junior Technician Surgical	(BPS-09)	1	1			152,000

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GC21012 (012)
HEALTH & POPULATION WELFARE DEPARTMENT

076101 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
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
AT1009	District Health Officer Astore						
L074	LHV/Lab. Tech./Radiographer/Dental	(BPS-09)	33	23			4,984,000
D130	Dispersner G-I	(BPS-08)	8	6			730,000
L032	LDC/ASK/Storekeeper	(BPS-07)	8	6			349,000
O014	OTA/Dispenser G-II	(BPS-06)	17	8			1,063,000
A065	ASK/Electrician/Plumber/S	(BPS-05)	5				
D159	Driver	(BPS-05)	3				
D166	Driver/Nursing Assistant	(BPS-04)	21	15			918,000
C110	Cook	(BPS-03)	2	2			537,000
D006	Dai	(BPS-03)	11	11			2,264,000
W026	Water Carrier	(BPS-03)	1	1			336,000
C053	Chowkidar	(BPS-02)	24	24			198,000
C114	Cook/Dhobi/Dai/Carpenter	(BPS-02)	15	12			198,000
F015	Field Attendent	(BPS-02)	2	2			285,000
N006	Naib Qasid	(BPS-02)	2	2			864,000
S167	Sweeper	(BPS-02)	19	19			4,039,000
W007	Ward Servant	(BPS-02)	4	4			1,113,000
G022	Grad-I Multipurpose	(BPS-01)	5	5			1,256,000
W011	Ward Servant/Chowkidar/Sweeper/Multipurpose G	(BPS-01)	54	34			2,842,000
A01152	Personal pay				32,000	32,000	46,000
A01153	Special pay				6,558,000	6,558,000	5,302,000
A012	TOTAL ALLOWANCES				<u>67,056,000</u>	<u>67,056,000</u>	<u>74,435,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>65,973,000</u>	<u>65,973,000</u>	<u>73,503,000</u>
A01202	House rent Allowance				4,060,000	4,060,000	5,847,000
A01203	Conveyance allowance				7,273,000	7,273,000	6,632,000
A01208	Dress Allowance				5,000	5,000	
A0120D	Integrated Allowance				13,000	13,000	10,000

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HEALTH & POPULATION WELFARE DEPARTMENT

076101 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
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
AT1009	District Health Officer Astore					
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			96,000	96,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			21,000	21,000	
A0120P	Adhoc Relief 2009			198,000	198,000	
A0120X	Ad - hoc Allowance - 2010			739,000	739,000	
A01211	Hill allowance			307,000	307,000	296,000
A01217	Medical allowance			5,360,000	5,360,000	4,944,000
A0121B	Health Professional Allowance			407,000	407,000	317,000
A0121M	Adhoc Relief Allowance - 2012			4,000	4,000	
A0121T	Adhoc Relief Allowance 2013			11,000	11,000	
A0121Z	Adhoc Relief Allowance-2014			15,000	15,000	
A01224	Entertainment allowance					6,000
A0122C	Adhoc Relief Allowance - 2015			18,000	18,000	
A0122M	Ad-hoc Relief Allowance-2016			4,860,000	4,860,000	4,247,000
A0122Y	Ad-hoc Relief Allowance 2017			5,615,000	5,615,000	5,455,000
A01239	Special allowance			27,960,000	27,960,000	24,993,000
A0123G	Ad-hoc Relief Allowance-2018					5,418,000
A01250	Incentive Allowance			8,200,000	8,200,000	14,625,000
A01252	Non Practicing Allowance			811,000	811,000	713,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,083,000</u>	<u>1,083,000</u>	<u>932,000</u>
A01271	Overtime allowance			1,000	1,000	
A01273	Honoraria			10,000	10,000	10,000
A01274	Medical charges			250,000	250,000	100,000
A01277	Contingent paid staff			<u>822,000</u>	<u>822,000</u>	<u>822,000</u>
001	Contingent Paid Staff			822,000	822,000	822,000
A03	TOTAL OPERATING EXPENSES			<u>7,674,000</u>	<u>17,501,500</u>	<u>7,110,000</u>
A032	TOTAL COMMUNICATIONS			<u>116,000</u>	<u>104,400</u>	<u>116,000</u>
A03201	Postage and telegraph			16,000	14,400	16,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls				90,000	
A033	TOTAL UTILITIES			<u>4,499,000</u>	<u>5,044,000</u>	<u>4,065,000</u>

GC21012 (012)
HEALTH & POPULATION WELFARE DEPARTMENT

076101 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
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
AT1009	District Health Officer Astore					
A03303	Electricity			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Electricity				135,000	
A03304	Hot and cold weather charges			<u>4,349,000</u>	<u>4,409,000</u>	<u>3,915,000</u>
001	Hot and Cold Weather Charges				4,409,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			4,348,000		3,914,000
A03305	POL for Generator				<u>500,000</u>	
001	POL for Generator				500,000	
A034	TOTAL OCCUPANCY COSTS			<u>140,000</u>	<u>126,000</u>	<u>140,000</u>
A03402	Rent for office building			<u>140,000</u>	<u>126,000</u>	<u>140,000</u>
001	Rent for Office Building			140,000	126,000	140,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>900</u>	<u>1,000</u>
A03603	Registration			1,000	900	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,950,000</u>	<u>1,755,000</u>	<u>1,863,000</u>
A03805	Travelling allowance			<u>700,000</u>	<u>630,000</u>	<u>665,000</u>
001	Travelling Allowance				630,000	
A03806	Transportation of Goods (Govt.)			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001	Transportation of Goods			200,000	180,000	200,000
A03807	P.O.L Charges A.planes			<u>1,050,000</u>	<u>945,000</u>	<u>998,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			1,050,000	945,000	998,000
A039	TOTAL GENERAL			<u>968,000</u>	<u>10,471,200</u>	<u>925,000</u>
A03901	Stationery			<u>430,000</u>	<u>387,000</u>	<u>409,000</u>
001	Stationery				387,000	
A03902	Printing and publication			50,000	45,000	50,000
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>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	18,000	20,000
A03927	Purchase of drug and medicines			<u>1,000</u>	<u>8,700,900</u>	<u>1,000</u>

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076101 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
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
AT1009	District Health Officer Astore					
001	Purchase of Drugs and Medicines			1,000	8,700,900	1,000
A03954	Ordinance Store			<u>1,000</u>	<u>600,900</u>	<u>1,000</u>
001	Ordinance Store			1,000	600,900	1,000
A03970	Others			<u>450,000</u>	<u>405,000</u>	<u>428,000</u>
001	Others			450,000	405,000	428,000
A03972	Expenditure on Diet of Patients			<u>1,000</u>	<u>300,900</u>	<u>1,000</u>
001	Expenditure on Diet for Patients			1,000	300,900	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>2,016,000</u>	
A041	TOTAL PENSION			<u>2,000</u>	<u>2,016,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>	<u>2,015,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,015,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			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>1,050,000</u>	<u>945,000</u>	<u>1,005,000</u>

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HEALTH & POPULATION WELFARE DEPARTMENT

076101 ADMINISTRATION

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
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
AT1009	District Health Officer Astore					
A130	TOTAL TRANSPORT			<u>900,000</u>	<u>810,000</u>	<u>855,000</u>
A13001	Transport			<u>900,000</u>	<u>810,000</u>	<u>855,000</u>
001	Transport			900,000	810,000	855,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>75,000</u>	<u>67,500</u>	<u>75,000</u>
A13101	Machinery and Equipment			<u>75,000</u>	<u>67,500</u>	<u>75,000</u>
001	Machinery and Equipment			75,000	67,500	75,000
A132	TOTAL FURNITURE AND FIXTURE			<u>75,000</u>	<u>67,500</u>	<u>75,000</u>
A13201	Furniture and Fixtures			<u>75,000</u>	<u>67,500</u>	<u>75,000</u>
001	Furniture and Fixture				67,500	
District Health Officer Astore				143,181,000	154,917,300	139,735,000

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HEALTH & POPULATION WELFARE DEPARTMENT

076101 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
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
DM1012	District Health Officer Diamer						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>120,304,000</u>	<u>121,506,000</u>	<u>38,905,000</u>
A011	TOTAL PAY		<u>54</u>	<u>58</u>	<u>61,098,000</u>	<u>60,858,000</u>	<u>24,372,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>7</u>	<u>7</u>	<u>3,410,000</u>	<u>3,410,000</u>	<u>9,492,000</u>
A01101	Total Basic Pay		7	7	<u>3,055,000</u>	<u>3,055,000</u>	<u>9,163,000</u>
A028	Additional Principal Medical Officer (BPS-19)		1	1			2,442,000
C090	Consultant (District Chest Specialist) (BPS-18)		1	1			1,553,000
D137	District Health Officer (BPS-18)		1	1			1,939,000
S147	Superintendent (BPS-17)		1	1			801,000
T023	Technologist (BPS-17)		2	2			1,620,000
A073	Assistant Admin Officer (BPS-16)		1	1			808,000
A01103	Special pay				355,000	355,000	329,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>47</u>	<u>51</u>	<u>57,688,000</u>	<u>57,448,000</u>	<u>14,880,000</u>
A01151	Total Pay of Other Staff		<u>47</u>	<u>51</u>	<u>51,410,000</u>	<u>51,170,000</u>	<u>13,594,000</u>
A009	Accountant (BPS-16)		1	1			720,000
D169	DSV/Senior Lep. Technician (BPS-14)		2	2			1,331,000
S112	Statistical Assistant/S. Tech. Immunization (BPS-14)		3	3			926,000
D021	Data Entry Operator (BPS-12)		1	1			526,000
H026	Health Education & Nutrition Assistant (BPS-11)		1	1			550,000
J045	Junior Opthomology Technician (BPS-09)			1			90,000
U008	UDC/J. Tech. Lab/J. Tech. Lep./J. Tech. Pharamcy/J (BPS-09)		19	19			2,416,000
L039	LDC/SK Ord Medical (BPS-07)		1	1			1,074,000
D159	Driver (BPS-05)		2	2			258,000

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HEALTH & POPULATION WELFARE DEPARTMENT

076101 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
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
DM1012	District Health Officer Diامر						
S088	SK Ord Medical/Driver	(BPS-05)	1	1			129,000
D159	Driver	(BPS-04)	3	3			1,462,000
P010	Packer/Cook/Dhobi/Tailor/	(BPS-03)	7	7			1,520,000
D006	Dai	(BPS-02)		1			90,000
D010	Dai/Cook	(BPS-02)	1	1			274,000
N003	N.Qasid/Chowkidar/Sweeper	(BPS-02)	5	5			1,668,000
C053	Chowkidar	(BPS-01)		1			145,000
G001	G-1 Multipurpose	(BPS-01)		1			415,000
A01152	Personal pay				2,000	2,000	9,000
A01153	Special pay				6,276,000	6,276,000	1,277,000
A012	TOTAL ALLOWANCES				<u>59,206,000</u>	<u>60,648,000</u>	<u>14,533,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>58,415,000</u>	<u>58,415,000</u>	<u>13,947,000</u>
A01202	House rent Allowance				3,799,000	3,799,000	782,000
A01203	Conveyance allowance				7,447,000	7,447,000	1,215,000
A01208	Dress Allowance				8,000	8,000	8,000
A0120D	Integrated Allowance				146,000	146,000	8,000
A0120X	Ad - hoc Allowance - 2010				1,082,000	1,082,000	
A01211	Hill allowance				357,000	357,000	49,000
A01217	Medical allowance				5,841,000	5,841,000	876,000
A0121B	Health Professional Allowance				342,000	342,000	
A0121T	Adhoc Relief Allowance 2013				15,000	15,000	
A0121Z	Adhoc Relief Allowance-2014				11,000	11,000	
A01224	Entertainment allowance						6,000
A01226	Computer allowance				9,000	9,000	9,000
A0122C	Adhoc Relief Allowance - 2015				5,000	5,000	
A0122M	Ad-hoc Relief Allowance-2016				4,599,000	4,599,000	1,097,000
A0122Y	Ad-hoc Relief Allowance 2017				5,377,000	5,377,000	1,408,000
A01238	Charge allowance				94,000	94,000	
A01239	Special allowance				27,614,000	27,614,000	6,433,000
A0123G	Ad-hoc Relief Allowance-2018						1,408,000
A01250	Incentive Allowance				1,593,000	1,593,000	540,000
A01252	Non Practicing Allowance				76,000	76,000	108,000

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HEALTH & POPULATION WELFARE DEPARTMENT

076101 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
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
DM1012	District Health Officer Diامر					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>791,000</u>	<u>2,233,000</u>	<u>586,000</u>
A01271	Overtime allowance			5,000	5,000	
A01273	Honoraria			50,000	50,000	50,000
A01274	Medical charges			300,000	1,742,000	100,000
A01277	Contingent paid staff			<u>436,000</u>	<u>436,000</u>	<u>436,000</u>
001	Contingent Paid Staff			436,000	436,000	436,000
A03	TOTAL OPERATING EXPENSES			<u>5,189,000</u>	<u>6,813,600</u>	<u>4,781,000</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
A03201	Postage and telegraph			5,000	4,500	5,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls				45,000	
A033	TOTAL UTILITIES			<u>3,965,000</u>	<u>3,002,000</u>	<u>3,577,000</u>
A03303	Electricity			<u>80,000</u>	<u>72,000</u>	<u>80,000</u>
001	Electricity				72,000	
A03304	Hot and cold weather charges			<u>3,885,000</u>	<u>2,430,000</u>	<u>3,497,000</u>
001	Hot and Cold Weather Charges				2,430,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			3,884,000		3,496,000
A03305	POL for Generator				<u>500,000</u>	
001	POL for Generator				500,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>801,000</u>	<u>720,900</u>	<u>781,000</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>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Transportation of Goods			100,000	90,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>400,000</u>	<u>360,000</u>	<u>380,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			400,000	360,000	380,000
A03808	Conveyance charges (Govt.)			1,000	900	1,000

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HEALTH & POPULATION WELFARE DEPARTMENT

076101 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
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
DM1012	District Health Officer Diامر					
A039	TOTAL GENERAL			<u>368,000</u>	<u>3,041,200</u>	<u>368,000</u>
A03901	Stationery			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Stationery				135,000	
A03902	Printing and publication			10,000	9,000	10,000
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>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Uniforms and Protective Clothing			30,000	27,000	30,000
A03917	Law charges			20,000	18,000	20,000
A03927	Purchase of drug and medicines			<u>2,000</u>	<u>2,001,800</u>	<u>2,000</u>
001	Purchase of Drugs and Medicines			1,000	2,001,800	1,000
002	LP Medicines			1,000		1,000
A03954	Ordinance Store			<u>1,000</u>	<u>210,900</u>	<u>1,000</u>
001	Ordinance Store			1,000	210,900	1,000
A03970	Others			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Others			150,000	135,000	150,000
A03972	Expenditure on Diet of Patients				<u>500,000</u>	
001	Expenditure on Diet for Patients				500,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>601,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>601,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	601,000	
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>1,800</u>	

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GC21012 (012)
HEALTH & POPULATION WELFARE DEPARTMENT

076101 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
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
DM1012	District Health Officer Diamer					
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>390,000</u>	<u>2,075,000</u>	<u>373,000</u>
A130	TOTAL TRANSPORT			<u>350,000</u>	<u>2,039,000</u>	<u>333,000</u>
A13001	Transport			<u>350,000</u>	<u>2,039,000</u>	<u>333,000</u>
001	Transport			350,000	2,039,000	333,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	18,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Furniture and Fixture				18,000	
District Health Officer Diamer				125,887,000	130,998,400	44,059,000

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GC21012 (012)
HEALTH & POPULATION WELFARE DEPARTMENT

076101 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
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
DM1013	Director Health Services Diamer-Astore						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,371,000</u>	<u>2,371,000</u>	<u>6,087,000</u>
A011	TOTAL PAY		<u>17</u>	<u>17</u>	<u>1,195,000</u>	<u>1,195,000</u>	<u>3,672,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>4</u>			<u>1,151,000</u>
A01101	Total Basic Pay		<u>4</u>	<u>4</u>			<u>1,151,000</u>
B009	Bio Medical Engineer (BPS-17)		1	1			329,000
A009	Accountant (BPS-16)		1	1			165,000
A035	Admin Officer (BPS-16)		2	2			657,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>13</u>	<u>13</u>	<u>1,195,000</u>	<u>1,195,000</u>	<u>2,521,000</u>
A01151	Total Pay of Other Staff		<u>13</u>	<u>13</u>	<u>1,070,000</u>	<u>1,070,000</u>	<u>2,243,000</u>
U019	Upper Division Clerk (BPS-14)		2	2			366,000
C077	Computer Operator (BPS-10)		1	1			132,000
A150	Assistant Storekeeper (BPS-05)		1	1			134,000
D159	Driver (BPS-05)		2	2			487,000
V001	Vaccinator (BPS-05)		1	1			134,000
D096	Dhobi (BPS-03)		1	1			231,000
C053	Chowkidar (BPS-02)		1	1			231,000
C110	Cook (BPS-02)		1	1			231,000
N006	Naib Qasid (BPS-02)		1	1			99,000
S167	Sweeper (BPS-01)		2	2			198,000
A01152	Personal pay				4,000	4,000	18,000
A01153	Special pay				121,000	121,000	260,000
A012	TOTAL ALLOWANCES				<u>1,176,000</u>	<u>1,176,000</u>	<u>2,415,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,056,000</u>	<u>1,056,000</u>	<u>2,295,000</u>
A01202	House rent Allowance				63,000	63,000	185,000

GC21012 (012)
HEALTH & POPULATION WELFARE DEPARTMENT

076101 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
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
DM1013	Director Health Services Diamer-Astore					
A01203	Conveyance allowance			119,000	119,000	248,000
A01211	Hill allowance			6,000	6,000	14,000
A01217	Medical allowance			84,000	84,000	195,000
A0122M	Ad-hoc Relief Allowance-2016			87,000	87,000	171,000
A0122Y	Ad-hoc Relief Allowance 2017			108,000	108,000	225,000
A01239	Special allowance			589,000	589,000	1,032,000
A0123G	Ad-hoc Relief Allowance-2018					225,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A01274	Medical charges			40,000	40,000	40,000
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>1,360,000</u>	<u>2,035,800</u>	<u>1,315,000</u>
A032	TOTAL COMMUNICATIONS			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
A03201	Postage and telegraph			10,000	9,000	10,000
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>98,000</u>	<u>350,000</u>	<u>98,000</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>78,000</u>	<u>132,000</u>	<u>78,000</u>
001	Hot and Cold Weather Charges				132,000	
003	Gilgit-Baltistan Weather Charges			78,000		78,000
A03305	POL for Generator				<u>200,000</u>	
001	POL for Generator				200,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>940,000</u>	<u>846,000</u>	<u>895,000</u>
A03805	Travelling allowance			<u>400,000</u>	<u>360,000</u>	<u>380,000</u>
001	Travelling Allowance				360,000	
A03806	Transportation of Goods (Govt.)			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Transportation of Goods			40,000	36,000	40,000

GC21012 (012)
HEALTH & POPULATION WELFARE DEPARTMENT

076101 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
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
DM1013	Director Health Services Diamer-Astore					
A03807	P.O.L Charges A.planes			<u>500,000</u>	<u>450,000</u>	<u>475,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			500,000	450,000	475,000
A039	TOTAL GENERAL			<u>282,000</u>	<u>803,800</u>	<u>282,000</u>
A03901	Stationery			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Stationery				135,000	
A03902	Printing and publication			15,000	13,500	15,000
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
A03927	Purchase of drug and medicines			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Purchase of Drugs and Medicines			1,000	900	1,000
A03954	Ordinance Store			<u>1,000</u>	<u>400,900</u>	<u>1,000</u>
001	Ordinance Store			1,000	400,900	1,000
A03970	Others			<u>100,000</u>	<u>240,000</u>	<u>100,000</u>
001	Others			100,000	240,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>420,000</u>	<u>1,278,000</u>	<u>400,000</u>
A130	TOTAL TRANSPORT			<u>400,000</u>	<u>560,000</u>	<u>380,000</u>
A13001	Transport			<u>400,000</u>	<u>560,000</u>	<u>380,000</u>
001	Transport			400,000	560,000	380,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>59,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>59,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	59,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>59,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>59,000</u>	<u>10,000</u>
001	Furniture and Fixture				59,000	

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076101 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
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
DM1013 Director Health Services Diamer-Astore						
A133	TOTAL BUILDINGS AND STRUCTURE				<u>600,000</u>	
A13370	Others				<u>600,000</u>	
001	Others - Repair and Maintenance of Building & Structures				600,000	
Director Health Services Diamer-Astore				4,151,000	5,684,800	7,802,000

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HEALTH & POPULATION WELFARE DEPARTMENT

076101 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
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
GL1200	Secretary Health GB-II					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>170,000,000</u>		<u>120,000,000</u>
A012	TOTAL ALLOWANCES			<u>170,000,000</u>		<u>120,000,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>170,000,000</u>		<u>120,000,000</u>
A01270	Other			<u>170,000,000</u>		<u>120,000,000</u>
010	Others (Special Package for Doctors)			170,000,000		120,000,000
A03	TOTAL OPERATING EXPENSES			<u>344,000,000</u>		<u>389,000,000</u>
A033	TOTAL UTILITIES			<u>40,000,000</u>		<u>35,000,000</u>
A03301	Gas					<u>20,000,000</u>
002	Heating Charges for Wards					20,000,000
A03304	Hot and cold weather charges			<u>20,000,000</u>		
002	Heating Charges for Wards			20,000,000		
A03305	POL for Generator			<u>20,000,000</u>		<u>15,000,000</u>
001	POL for Generator			20,000,000		15,000,000
A034	TOTAL OCCUPANCY COSTS			<u>3,000,000</u>		<u>3,000,000</u>
A03412	Sworage Charges/Waste Charges			3,000,000		3,000,000
A039	TOTAL GENERAL			<u>301,000,000</u>		<u>351,000,000</u>
A03927	Purchase of drug and medicines			<u>236,000,000</u>		<u>286,000,000</u>
001	Purchase of Drugs and Medicines			200,000,000		200,000,000
002	LP Medicines					50,000,000
006	P/O Drugs and Medicines (Med. Gases,Chemicals for Labs,Films etc)			30,000,000		30,000,000
009	Purchase of Dialysis Kits			6,000,000		6,000,000
A03954	Ordinance Store			<u>20,000,000</u>		<u>20,000,000</u>
001	Ordnance Store			20,000,000		20,000,000
A03972	Expenditure on Diet of Patients			<u>45,000,000</u>		<u>45,000,000</u>
001	Expenditure on Diet for Patients			45,000,000		45,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000,000</u>	<u>50,000,000</u>	

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HEALTH & POPULATION WELFARE DEPARTMENT

076101 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
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
GL1200	Secretary Health GB-II					
A052	TOTAL GRANTS-DOMESTIC			<u>300,000,000</u>	<u>50,000,000</u>	
A05270	To Others			<u>300,000,000</u>	<u>50,000,000</u>	
001	To Others				50,000,000	
009	To Others-(Health Endowment Fund)			300,000,000		
A09	TOTAL PHYSICAL ASSETS			<u>2,000,000</u>		<u>2,000,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>2,000,000</u>		<u>2,000,000</u>
A09408	Generic Consumables			<u>2,000,000</u>		<u>2,000,000</u>
003	Generic Consumables (O&M of Food Testing Laboratory)			2,000,000		2,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>10,000,000</u>		<u>18,000,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>7,000,000</u>		<u>8,000,000</u>
A13102	Medical and Laboratory Equipments			<u>7,000,000</u>		<u>8,000,000</u>
002	Medical and Laboratory Equipments (Dialysis Machine)			2,500,000		3,000,000
003	Medical and Laboratory Equipments (Repair of Radiolgical Equipment)			4,500,000		5,000,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>3,000,000</u>		<u>10,000,000</u>
A13370	Others			<u>3,000,000</u>		<u>10,000,000</u>
005	Minor Repairs in Health Institutions			3,000,000		10,000,000
Secretary Health GB-II				826,000,000	50,000,000	529,000,000

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HEALTH & POPULATION WELFARE DEPARTMENT

076101 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
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
GL1201	Programme Manager Regional Blood Center Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,508,000</u>	<u>9,634,000</u>	<u>12,737,000</u>
A011	TOTAL PAY		22	22	<u>1,756,000</u>	<u>4,052,000</u>	<u>6,007,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7		<u>1,399,000</u>	<u>2,723,000</u>
A01101	Total Basic Pay		7	7		<u>1,245,000</u>	<u>2,580,000</u>
S064	Senior Medical Officer (BPS-18)		1	1			411,000
M030	Medical Officer (BPS-17)		1	1			724,000
C077	Computer Operator (BPS-16)		1	1			261,000
M036	Medical Technologist (BPS-16)		2	2			662,000
N042	Nurse (BPS-16)		2	2			522,000
A01103	Special pay					154,000	143,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>1,756,000</u>	<u>2,653,000</u>	<u>3,284,000</u>
A01151	Total Pay of Other Staff		15	15	<u>1,564,000</u>	<u>2,364,000</u>	<u>3,012,000</u>
L016	Laboratory Technician (BPS-09)		4	4			1,161,000
B008	Bio Medical Electriect Technician/Storekeeper/LDC (BPS-07)		3	3			997,000
L002	Lab Attendant/Driver (BPS-04)		4	4			447,000
N012	Naib Qasid/Chowkidar (BPS-01)		4	4			407,000
A01153	Special pay				192,000	289,000	272,000
A012	TOTAL ALLOWANCES				<u>1,752,000</u>	<u>5,582,000</u>	<u>6,730,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,702,000</u>	<u>5,531,000</u>	<u>6,680,000</u>
A01202	House rent Allowance				177,000	377,000	541,000
A01203	Conveyance allowance				229,000	529,000	454,000
A0120X	Ad - hoc Allowance - 2010				35,000	35,000	
A01211	Hill allowance				12,000	12,000	16,000
A01217	Medical allowance				173,000	273,000	290,000

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HEALTH & POPULATION WELFARE DEPARTMENT

076101 ADMINISTRATION

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
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
GL1201	Programme Manager Regional Blood Center Gilgit					
A0121B	Health Professional Allowance			59,000	119,000	
A0122M	Ad-hoc Relief Allowance-2016			128,000	228,000	279,000
A0122Y	Ad-hoc Relief Allowance 2017			143,000	383,000	358,000
A01238	Charge allowance			30,000	30,000	
A01239	Special allowance			716,000	1,716,000	1,672,000
A0123G	Ad-hoc Relief Allowance-2018				300,000	358,000
A01250	Incentive Allowance				300,000	2,625,000
A01252	Non Practicing Allowance				300,000	87,000
A01254	Anesthesia Allowance				60,000	
A01270	Other				<u>869,000</u>	
001	Others				869,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>50,000</u>	<u>51,000</u>	<u>50,000</u>
A01274	Medical charges			50,000	50,000	50,000
A01278	Leave salary				1,000	
A03	TOTAL OPERATING EXPENSES			<u>1,159,000</u>	<u>9,194,000</u>	<u>1,144,000</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>419,000</u>	<u>904,000</u>	<u>404,000</u>
A03303	Electricity			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Electricity				90,000	
A03304	Hot and cold weather charges			<u>319,000</u>	<u>514,000</u>	<u>304,000</u>
001	Hot and Cold Weather Charges				514,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			318,000		303,000
A03305	POL for Generator				<u>300,000</u>	
001	POL for Generator				300,000	
A034	TOTAL OCCUPANCY COSTS				<u>25,000</u>	

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HEALTH & POPULATION WELFARE DEPARTMENT

076101 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
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
GL1201	Programme Manager Regional Blood Center Gilgit					
A03412	Swelage Charges/Waste Charges				25,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>290,000</u>	<u>261,000</u>	<u>290,000</u>
A03805	Travelling allowance			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Travelling Allowance				90,000	
A03806	Transportation of Goods (Govt.)			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Transportation of Goods			10,000	9,000	10,000
A03807	P.O.L Charges A.planes			<u>170,000</u>	<u>153,000</u>	<u>170,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			170,000	153,000	170,000
A03808	Conveyance charges (Govt.)			10,000	9,000	10,000
A039	TOTAL GENERAL			<u>415,000</u>	<u>7,972,500</u>	<u>415,000</u>
A03901	Stationery			<u>160,000</u>	<u>144,000</u>	<u>160,000</u>
001	Stationery				144,000	
A03902	Printing and publication			50,000	45,000	50,000
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>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Uniforms and Protective Clothing			30,000	27,000	30,000
A03927	Purchase of drug and medicines			<u>3,000</u>	<u>7,201,700</u>	<u>3,000</u>
001	Purchase of Drugs and Medicines			1,000	7,201,700	1,000
006	P/O Drugs and Medicines (Med. Gases,Chemicals for Labs,Films etc)			1,000		1,000
008	Purchase of Kits for Blood Center			1,000		1,000
A03954	Ordinance Store			<u>1,000</u>	<u>200,900</u>	<u>1,000</u>
001	Ordinance Store			1,000	200,900	1,000
A03970	Others			<u>160,000</u>	<u>144,000</u>	<u>160,000</u>
001	Others			160,000	144,000	160,000
A03972	Expenditure on Diet of Patients			<u>1,000</u>	<u>200,900</u>	<u>1,000</u>
001	Expenditure on Diet for Patients				200,900	
002	Expenditure on Diet for Blood Donors			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	

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076101 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
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
GL1201	Programme Manager Regional Blood Center Gilgit					
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>290,000</u>	<u>261,000</u>	<u>290,000</u>
A130	TOTAL TRANSPORT			<u>110,000</u>	<u>99,000</u>	<u>110,000</u>
A13001	Transport			<u>110,000</u>	<u>99,000</u>	<u>110,000</u>
001	Transport			110,000	99,000	110,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
A13101	Machinery and Equipment			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Machinery and Equipment			150,000	135,000	150,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Furniture and Fixture				27,000	
Programme Manager Regional Blood Center Gilgit				4,958,000	19,090,000	14,171,000

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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
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
GL1506	Secrtary Health & Population Department						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,344,000</u>	<u>20,196,000</u>	<u>22,546,000</u>
A011	TOTAL PAY		30	30	<u>8,557,000</u>	<u>8,557,000</u>	<u>10,759,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	10	<u>4,011,000</u>	<u>4,011,000</u>	<u>6,128,000</u>
A01101	Total Basic Pay		9	10	<u>3,653,000</u>	<u>3,653,000</u>	<u>5,649,000</u>
S014	Secretary (BPS-20)		1	1			815,000
S101	Special Secretary (BPS-19)		1	1			815,000
D074	Deputy Secretary (BPS-18)		2	2			1,636,000
S016	Section Officer (BPS-17)		3	3			1,541,000
S147	Superintendent (BPS-17)		1	2			516,000
S116	Stenographer (BPS-16)		1	1			326,000
A01103	Special pay				358,000	358,000	473,000
A01105	Qualification Pay						6,000
A011-2	TOTAL PAY OF OTHER STAFF		21	20	<u>4,546,000</u>	<u>4,546,000</u>	<u>4,631,000</u>
A01151	Total Pay of Other Staff		21	20	<u>4,024,000</u>	<u>4,024,000</u>	<u>4,195,000</u>
A009	Accountant (BPS-16)		1				
A068	Assistant (BPS-16)		3	3			1,015,000
S117	Stenotypist (BPS-14)		3	3			927,000
U019	Upper Division Clerk (BPS-14)		1	1			221,000
D021	Data Entry Operator (BPS-12)		2	2			209,000
L093	Lower Division Clerk (BPS-11)		5	5			980,000
P035	Photostate Machine Operator (BPS-05)		1	1			187,000
D159	Driver (BPS-04)		2	2			198,000
N006	Naib Qasid (BPS-02)		1	1			92,000
N006	Naib Qasid (BPS-01)		1	1			92,000
S167	Sweeper (BPS-01)		1	1			274,000

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076101 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
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
GL1506	Secrtary Health & Population Department					
A01153	Special pay			522,000	522,000	436,000
A012	TOTAL ALLOWANCES			<u>7,787,000</u>	<u>11,639,000</u>	<u>11,787,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,917,000</u>	<u>8,060,000</u>	<u>9,637,000</u>
A01202	House rent Allowance			474,000	474,000	973,000
A01203	Conveyance allowance			714,000	714,000	727,000
A0120D	Integrated Allowance			4,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			144,000	144,000	177,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			650,000	650,000	763,000
A0120P	Adhoc Relief 2009			2,000	2,000	
A0120X	Ad - hoc Allowance - 2010			24,000	24,000	
A01211	Hill allowance			16,000	16,000	15,000
A01216	Qualification allowance					9,000
A01217	Medical allowance			447,000	447,000	478,000
A0121M	Adhoc Relief Allowance - 2012			2,000	2,000	
A0121N	Personal Allowance			29,000	29,000	9,000
A0121Q	Audit and Accounts Allowance			58,000	58,000	
A0121T	Adhoc Relief Allowance 2013			2,000	2,000	
A0121Z	Adhoc Relief Allowance-2014			1,000	1,000	
A01224	Entertainment allowance			4,000	4,000	11,000
A0122M	Ad-hoc Relief Allowance-2016			626,000	626,000	682,000
A0122S	Utility Allowance				1,188,000	1,761,000
A0122Y	Ad-hoc Relief Allowance 2017			766,000	766,000	896,000
A01236	Deputation allowance			96,000	96,000	
A01239	Special allowance			58,000	58,000	22,000
A0123E	Executive Allowance					1,550,000
A0123G	Ad-hoc Relief Allowance-2018					896,000
A01250	Incentive Allowance			1,800,000	1,800,000	664,000
A01270	Other				<u>955,000</u>	
001	Others				955,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,870,000</u>	<u>3,579,000</u>	<u>2,150,000</u>
A01271	Overtime allowance			20,000	18,000	
A01273	Honoraria			500,000	2,500,000	800,000

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076101 ADMINISTRATION

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
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
GL1506	Secrtery Health & Population Department					
A01274	Medical charges			350,000	341,000	350,000
A01277	Contingent paid staff			<u>1,000,000</u>	<u>720,000</u>	<u>1,000,000</u>
001	Contingent Paid Staff			1,000,000	720,000	1,000,000
A03	TOTAL OPERATING EXPENSES			<u>4,963,000</u>	<u>7,416,900</u>	<u>4,748,000</u>
A032	TOTAL COMMUNICATIONS			<u>260,000</u>	<u>284,000</u>	<u>260,000</u>
A03201	Postage and telegraph			60,000	54,000	60,000
A03202	Telephone and trunk call			<u>200,000</u>	<u>230,000</u>	<u>200,000</u>
001	Telephone and Trunk Calls				230,000	
A033	TOTAL UTILITIES			<u>562,000</u>	<u>530,000</u>	<u>539,000</u>
A03303	Electricity			<u>100,000</u>	<u>62,000</u>	<u>100,000</u>
001	Electricity				62,000	
A03304	Hot and cold weather charges			<u>462,000</u>	<u>468,000</u>	<u>439,000</u>
001	Hot and Cold Weather Charges				468,000	
003	Gilgit-Baltistan Weather Charges			462,000		439,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,770,000</u>	<u>4,473,000</u>	<u>2,635,000</u>
A03805	Travelling allowance			<u>1,300,000</u>	<u>2,443,000</u>	<u>1,235,000</u>
001	Travelling Allowance				2,443,000	
A03806	Transportation of Goods (Govt.)			<u>50,000</u>		<u>50,000</u>
001	Transportation of Goods			50,000		50,000
A03807	P.O.L Charges A.planes			<u>1,400,000</u>	<u>2,030,000</u>	<u>1,330,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,400,000	2,030,000	1,330,000
A03808	Conveyance charges (Govt.)			20,000		20,000
A039	TOTAL GENERAL			<u>1,371,000</u>	<u>2,129,900</u>	<u>1,314,000</u>
A03901	Stationery			<u>650,000</u>	<u>1,089,000</u>	<u>618,000</u>
001	Stationery				1,089,000	
A03902	Printing and publication			100,000	90,000	100,000
A03905	Newspapers periodicals and books			<u>50,000</u>	<u>34,000</u>	<u>50,000</u>
001	Newspapers, Periodicals and Books			50,000	34,000	50,000

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076101 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
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
GL1506	Secrtary Health & Population Department					
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	18,000	20,000
A03917	Law charges			50,000	45,000	50,000
A03927	Purchase of drug and medicines			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Purchase of Drugs and Medicines				900	
009	Purchase of Dialysis Kits			1,000		1,000
A03970	Others			<u>500,000</u>	<u>853,000</u>	<u>475,000</u>
001	Others			500,000	853,000	475,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	
A06	TOTAL TRANSFERS			<u>200,000</u>	<u>1,478,000</u>	<u>200,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>1,478,000</u>	<u>200,000</u>
A06301	Entertainments & Gifts			<u>200,000</u>	<u>1,478,000</u>	<u>200,000</u>
001	Entertainments & Gifts				1,478,000	
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>250,800</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>249,900</u>	
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>249,900</u>	
001	Purchase of Plant & Machinery			1,000	249,900	

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076101 ADMINISTRATION

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
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
GL1506	Secrtary Health & Population Department					
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>2,200,000</u>	<u>8,560,000</u>	<u>1,150,000</u>
A130	TOTAL TRANSPORT			<u>1,000,000</u>	<u>5,551,000</u>	<u>950,000</u>
A13001	Transport			<u>1,000,000</u>	<u>5,551,000</u>	<u>950,000</u>
001	Transport			1,000,000	5,551,000	950,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>499,000</u>	<u>100,000</u>
A13101	Machinery and Equipment			<u>100,000</u>	<u>499,000</u>	<u>100,000</u>
001	Machinery and Equipment			100,000	499,000	100,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
A13201	Furniture and Fixtures			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Furniture and Fixture				90,000	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000,000</u>	<u>2,420,000</u>	
A13370	Others			<u>1,000,000</u>	<u>2,420,000</u>	
001	Others - Repair and Maintenance of Building & Structures				2,420,000	
010	Others (For Repair/Maintenance of Secretary Health House)			1,000,000		
Secrtary Health & Population Department				23,711,000	37,903,700	28,644,000

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076101 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
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
GL1714	Director Health Services GB Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>64,332,000</u>	<u>68,185,000</u>	<u>62,456,000</u>
A011	TOTAL PAY		91	90	<u>32,170,000</u>	<u>32,941,000</u>	<u>33,133,000</u>
A011-1	TOTAL PAY OF OFFICERS		25	25	<u>15,214,000</u>	<u>16,703,000</u>	<u>16,992,000</u>
A01101	Total Basic Pay		25	25	<u>13,403,000</u>	<u>14,664,000</u>	<u>15,227,000</u>
D109	Director Health Services (BPS-20)		1	1			1,512,000
A028	Additional Principal Medical Officer (BPS-19)		1	1			1,299,000
D053	Deputy Director Health Services (Admin) (BPS-19)		1	1			936,000
D054	Deputy Director Health Services (Planning) (BPS-19)		1	1			1,431,000
A018	AD Health Services (Admin & Accounts) (BPS-18)		1				
A100	Assistant Director Health Services (Admin) (BPS-18)		1				
A101	Assistant Director Health Services (Planning) (BPS-18)		1				
D041	Deputy Director (BPS-18)			2			910,000
D173	Deputy Director (Admin & Accounts) (BPS-18)			1			558,000
P052	Principal HRDC (BPS-18)		1	1			446,000
S064	Senior Medical Officer (BPS-18)		1	1			693,000
A015	Accounts Officer (BPS-17)		1	1			676,000
A035	Admin Officer (BPS-17)		1	1			651,000
C082	Computer Programmer (BPS-17)		1	1			602,000
H027	Health Education & Nutrition Officer (BPS-17)		1	1			602,000
H028	Health Inspectors (BPS-17)		1	1			403,000
M030	Medical Officer (BPS-17)		1	1			452,000
P068	Provincial Leprosy Field Officer (BPS-17)		1	1			527,000

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076101 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
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
GL1714	Director Health Services GB Gilgit						
S114	Statistical Officer	(BPS-17)	1	1			328,000
S147	Superintendent	(BPS-17)	2	2			1,103,000
T023	Technologist	(BPS-17)	2	2			706,000
C077	Computer Operator	(BPS-16)	1	1			270,000
D019	Data Analyst	(BPS-16)	1	1			615,000
S116	Stenographer	(BPS-16)	2	2			507,000
A01102	Personal pay				257,000	336,000	330,000
A01103	Special pay				1,554,000	1,703,000	1,435,000
A011-2	TOTAL PAY OF OTHER STAFF		66	65	<u>16,956,000</u>	<u>16,238,000</u>	<u>16,141,000</u>
A01151	Total Pay of Other Staff		66	65	<u>15,105,000</u>	<u>14,524,000</u>	<u>14,505,000</u>
O001	Office Assistant	(BPS-16)	1	1			287,000
A009	Accountant	(BPS-14)	1	1			320,000
A070	Assistant (Budget & Accounts)	(BPS-14)	1	1			451,000
C072	Cold Chain Technician	(BPS-14)	1	1			174,000
S061	Senior Leprosy Technician	(BPS-14)	1	1			427,000
S068	Senior Pharmacy Technician	(BPS-14)	1	1			484,000
U019	Upper Division Clerk	(BPS-14)	8	8			2,209,000
L056	Leprosy Technician	(BPS-12)	2	2			583,000
S117	Stenotypist	(BPS-12)	1	1			279,000
L093	Lower Division Clerk	(BPS-11)	9	9			1,692,000
S111	Statistical Assistant	(BPS-11)	1	1			455,000
J017	Junior Leprosy Technician	(BPS-09)	3	3			616,000
J018	Junior Medical Technician	(BPS-09)	3	3			549,000
J022	Junior Pharmacy Technician	(BPS-09)	2	2			633,000
J026	Junior Radiology Technician	(BPS-09)	1	1			175,000

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HEALTH & POPULATION WELFARE DEPARTMENT

076101 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
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
GL1714	Director Health Services GB Gilgit						
D159	Driver	(BPS-05)	5	5			1,241,000
D159	Driver	(BPS-04)	1	1			111,000
D096	Dhobi	(BPS-03)	1	1			269,000
C053	Chowkidar	(BPS-02)	4	4			682,000
G006	Gardener	(BPS-02)	1	1			136,000
N006	Naib Qasid	(BPS-02)	13	12			2,129,000
S167	Sweeper	(BPS-02)	1	1			154,000
W007	Ward Servant	(BPS-02)	3	3			319,000
C110	Cook	(BPS-01)	1	1			130,000
A01152	Personal pay				43,000	51,000	56,000
A01153	Special pay				1,808,000	1,663,000	1,580,000
A012	TOTAL ALLOWANCES				<u>32,162,000</u>	<u>35,244,000</u>	<u>29,323,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>29,699,000</u>	<u>33,006,000</u>	<u>27,973,000</u>
A01202	House rent Allowance				2,210,000	3,469,000	3,253,000
A01203	Conveyance allowance				2,616,000	2,637,000	2,361,000
A0120D	Integrated Allowance				41,000	39,000	43,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				76,000	76,000	69,000
A0120X	Ad - hoc Allowance - 2010				6,000		
A01211	Hill allowance				67,000	64,000	66,000
A01217	Medical allowance				1,694,000	1,696,000	1,636,000
A0121B	Health Professional Allowance				2,309,000		
A01224	Entertainment allowance				18,000	19,000	17,000
A01226	Computer allowance				54,000	55,000	49,000
A0122M	Ad-hoc Relief Allowance-2016				2,317,000	2,354,000	2,132,000
A0122Y	Ad-hoc Relief Allowance 2017				2,806,000	2,925,000	2,741,000
A01236	Deputation allowance				142,000	144,000	130,000
A01238	Charge allowance				56,000		
A01239	Special allowance				13,237,000	13,417,000	12,324,000
A0123G	Ad-hoc Relief Allowance-2018					2,909,000	2,741,000
A01242	Consolidation travelling allowance				11,000		
A01250	Incentive Allowance				1,496,000	1,980,000	

GC21012 (012)
HEALTH & POPULATION WELFARE DEPARTMENT

076101 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
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
GL1714	Director Health Services GB Gilgit					
A01252	Non Practicing Allowance			408,000	468,000	411,000
A01254	Anesthesia Allowance			135,000		
A01270	Other				<u>754,000</u>	
001	Others				754,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,463,000</u>	<u>2,238,000</u>	<u>1,350,000</u>
A01271	Overtime allowance			1,000		
A01273	Honoraria			150,000	750,000	150,000
A01274	Medical charges			1,200,000	1,200,000	100,000
A01277	Contingent paid staff			<u>1,100,000</u>	<u>288,000</u>	<u>1,100,000</u>
001	Contingent Paid Staff			1,100,000	288,000	1,100,000
A01289	Teaching Allowance			12,000		
A03	TOTAL OPERATING EXPENSES			<u>8,712,000</u>	<u>10,986,000</u>	<u>8,330,000</u>
A032	TOTAL COMMUNICATIONS			<u>280,000</u>	<u>252,000</u>	<u>280,000</u>
A03201	Postage and telegraph			30,000	27,000	30,000
A03202	Telephone and trunk call			<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
001	Telephone and Trunk Calls				225,000	
A033	TOTAL UTILITIES			<u>1,692,000</u>	<u>1,450,000</u>	<u>1,620,000</u>
A03303	Electricity			<u>250,000</u>	<u>60,000</u>	<u>250,000</u>
001	Electricity				60,000	
A03304	Hot and cold weather charges			<u>1,442,000</u>	<u>1,390,000</u>	<u>1,370,000</u>
001	Hot and Cold Weather Charges				1,390,000	
003	Gilgit-Baltistan Weather Charges			1,442,000		1,370,000
A034	TOTAL OCCUPANCY COSTS			<u>800,000</u>	<u>542,000</u>	<u>760,000</u>
A03402	Rent for office building			<u>800,000</u>	<u>542,000</u>	<u>760,000</u>
001	Rent for Office Building			800,000	542,000	760,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,920,000</u>	<u>5,760,000</u>	<u>3,733,000</u>
A03805	Travelling allowance			<u>1,650,000</u>	<u>1,650,000</u>	<u>1,568,000</u>

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HEALTH & POPULATION WELFARE DEPARTMENT

076101 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
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
GL1714	Director Health Services GB Gilgit					
001	Travelling Allowance				1,650,000	
A03806	Transportation of Goods (Govt.)			<u>160,000</u>	<u>2,211,000</u>	<u>160,000</u>
001	Transportation of Goods			160,000	2,211,000	160,000
A03807	P.O.L Charges A.planes			<u>2,100,000</u>	<u>1,890,000</u>	<u>1,995,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,100,000	1,890,000	1,995,000
A03808	Conveyance charges (Govt.)			10,000	9,000	10,000
A039	TOTAL GENERAL			<u>2,020,000</u>	<u>2,982,000</u>	<u>1,937,000</u>
A03901	Stationery			<u>950,000</u>	<u>855,000</u>	<u>903,000</u>
001	Stationery				855,000	
A03902	Printing and publication			150,000	135,000	150,000
A03905	Newspapers periodicals and books			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Newspapers, Periodicals and Books			50,000	45,000	50,000
A03906	Uniforms and protective clothing			<u>50,000</u>	<u>709,000</u>	<u>50,000</u>
001	Uniforms and Protective Clothing			50,000	709,000	50,000
A03917	Law charges			100,000	90,000	100,000
A03954	Ordinance Store				<u>500,000</u>	
001	Ordinance Store				500,000	
A03970	Others			<u>720,000</u>	<u>648,000</u>	<u>684,000</u>
001	Others			720,000	648,000	684,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>876,000</u>	
A041	TOTAL PENSION			<u>2,000</u>	<u>876,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	858,000	
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>	<u>18,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				18,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>746,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>746,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	600,000	

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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
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
GL1714	Director Health Services GB Gilgit					
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				146,000	
A06	TOTAL TRANSFERS			<u>40,000</u>		<u>40,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>40,000</u>		<u>40,000</u>
A06301	Entertainments & Gifts			40,000		40,000
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>1,830,000</u>	<u>1,883,000</u>	<u>1,758,000</u>
A130	TOTAL TRANSPORT			<u>1,450,000</u>	<u>1,305,000</u>	<u>1,378,000</u>
A13001	Transport			<u>1,450,000</u>	<u>1,305,000</u>	<u>1,378,000</u>
001	Transport			1,450,000	1,305,000	1,378,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>190,000</u>	<u>171,000</u>	<u>190,000</u>
A13101	Machinery and Equipment			<u>190,000</u>	<u>171,000</u>	<u>190,000</u>
001	Machinery and Equipment			190,000	171,000	190,000
A132	TOTAL FURNITURE AND FIXTURE			<u>190,000</u>	<u>317,000</u>	<u>190,000</u>

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076101 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
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
GL1714	Director Health Services GB Gilgit					
A13201	Furniture and Fixtures			<u>190,000</u>	<u>317,000</u>	<u>190,000</u>
001	Furniture and Fixture				317,000	
A133	TOTAL BUILDINGS AND STRUCTURE				<u>90,000</u>	
A13370	Others				<u>90,000</u>	
001	Others - Repair and Maintenance of Building & Structures				90,000	
Director Health Services GB Gilgit				74,919,000	82,676,000	72,584,000

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076101 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
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
GL1715	District Health Officer	Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>158,466,000</u>	<u>183,653,000</u>	<u>177,378,000</u>
A011	TOTAL PAY		<u>364</u>	<u>319</u>	<u>82,919,000</u>	<u>89,043,000</u>	<u>84,842,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>40</u>	<u>27</u>	<u>15,459,000</u>	<u>21,238,000</u>	<u>22,065,000</u>
A01101	Total Basic Pay		<u>40</u>	<u>27</u>	<u>13,754,000</u>	<u>19,009,000</u>	<u>19,825,000</u>
C022	Chief Consultant	(BPS-20)	1	1			1,429,000
A057	APMO	(BPS-19)	2	1			1,429,000
M032	Medical Superintendent	(BPS-19)	1				
A056	Anesthetist	(BPS-18)	2	1			1,243,000
C019	Chest Specialist	(BPS-18)	1	1			415,000
C050	Child Specialist	(BPS-18)	1				
D137	District Health Officer	(BPS-18)	1	1			415,000
G001	G-1 Multipurpose	(BPS-18)	1	1			415,000
M031	Medical Specialist	(BPS-18)	1				
P020	Pathologist	(BPS-18)	1				
S055	Senior Dental Officer	(BPS-18)	1				
S064	Senior Medical Officer	(BPS-18)	6	4			3,793,000
S162	Surgical Specialist	(BPS-18)	2	1			829,000
A031	ADHO	(BPS-17)	1	1			378,000
A035	Admin Officer	(BPS-17)	1	1			378,000
C009	Casualty Medical Officer	(BPS-17)	1				
D031	Dental Officer	(BPS-17)	1	1			603,000
L021	Lady Medical Officer	(BPS-17)	4	3			3,241,000
M030	Medical Officer	(BPS-17)	5	5			2,035,000
S147	Superintendent	(BPS-17)	3	2			1,332,000
T023	Technologist	(BPS-17)	2	2			1,685,000
C036	Chief Medical Technician	(BPS-16)	1	1			205,000

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HEALTH & POPULATION WELFARE DEPARTMENT

076101 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
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
GL1715	District Health Officer	Gilgit					
A01102	Personal pay				43,000	61,000	75,000
A01103	Special pay				1,662,000	2,168,000	2,165,000
A011-2	TOTAL PAY OF OTHER STAFF		324	292	67,460,000	67,805,000	62,777,000
A01151	Total Pay of Other Staff		324	292	60,045,000	60,478,000	56,122,000
A009	Accountant (BPS-16)		1				
A011	Accountant/Chief Dispenser/Ward Master/Nurse (BPS-14)		4	2			1,346,000
C072	Cold Chain Technician (BPS-14)		1	1			342,000
D145	District Vaccine Supervisor (BPS-14)		1	1			304,000
S056	Senior Dental Technician (BPS-14)		1	1			165,000
S062	Senior MCH Technician (BPS-14)		4	4			1,035,000
S065	Senior Medical Technician (BPS-14)		2	2			291,000
S068	Senior Pharmacy Technician (BPS-14)		1	1			484,000
S074	Senior TB/Lep. Technician (NTP) (BPS-14)		1	1			165,000
S117	Stenotypist (BPS-14)		1	1			405,000
U019	Upper Division Clerk (BPS-14)		1				
I005	Immunization Technician (BPS-12)		2	2			610,000
L055	Leprosy Field Supervisor (BPS-12)		1	1			332,000
M026	MCH Technician (BPS-12)		2	2			841,000
M034	Medical Technician (BPS-12)		8	8			3,028,000
P030	Pharmacy Technician (BPS-12)		1	1			373,000
H026	Health Education & Nutrition Assistant (BPS-11)		1	1			222,000
L093	Lower Division Clerk (BPS-11)		4	4			630,000
S111	Statistical Assistant (BPS-11)		1	1			291,000
A160	ASV (GAVI) (BPS-09)		1	1			333,000
J018	Junior Medical Technician (BPS-09)		6	6			1,316,000

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HEALTH & POPULATION WELFARE DEPARTMENT

076101 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
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
GL1715	District Health Officer Gilgit						
J021	Junior Pathology Technician	(BPS-09)	1				
J026	Junior Radiology Technician	(BPS-09)	1	1			254,000
J028	Junior Surgical Technician	(BPS-09)	3				
J029	Junior TB/Lep. Technician (NTP)	(BPS-09)	1	1			215,000
J031	Junior Technician (Dental)	(BPS-09)	1				
J032	Junior Technician (Immunization)	(BPS-09)	16	16			3,312,000
J033	Junior Technician (Medical)	(BPS-09)	63	62			12,435,000
J034	Junior Technician (Pharmacy)	(BPS-09)	3	3			816,000
J035	Junior Technician (Sanitary)	(BPS-09)	1	1			325,000
L056	Leprosy Technician	(BPS-09)	1	1			394,000
S078	Senior X-Ray Tech./UDC/LHV/X-Ray	(BPS-09)	17	11			3,119,000
D129	Dispenser Grade-I	(BPS-08)	1				
D103	Dipsenser Grade-II/Nurse Aid (Female)/DORA	(BPS-06)	4	1			481,000
A151	Assistant Storekeeper/Vaccinator/Sotrekeeper/Elect	(BPS-05)	6	1			759,000
D159	Driver	(BPS-05)	10	10			1,893,000
E004	Electrician	(BPS-05)	1	1			117,000
N049	Nursing Assistant	(BPS-04)	4	2			494,000
C003	Carpenter	(BPS-03)	1	1			198,000
C110	Cook	(BPS-03)	3	2			594,000
D006	Dai	(BPS-03)	13	13			1,872,000
D096	Dhobi	(BPS-03)	1	1			180,000
P009	Packer	(BPS-03)	1	1			116,000

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HEALTH & POPULATION WELFARE DEPARTMENT

076101 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
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
GL1715	District Health Officer	Gilgit					
T008	Tailor	(BPS-03)	1	1			217,000
C053	Chowkidar	(BPS-02)	12	12			2,170,000
D006	Dai	(BPS-02)	7	7			794,000
D098	Dia/Dish Washer/Ward Aya/Gardner/Dhobi	(BPS-02)	10	10			1,110,000
F014	Field Attendant (NTP)	(BPS-02)	2	2			259,000
G022	Grad-I Multipurpose	(BPS-02)	4	4			495,000
N006	Naib Qasid	(BPS-02)	10	10			1,665,000
S167	Sweeper	(BPS-02)	12	12			1,574,000
W007	Ward Servant	(BPS-02)	9	5			1,336,000
C053	Chowkidar	(BPS-01)	18	18			2,014,000
G022	Grad-I Multipurpose	(BPS-01)	3	3			322,000
S167	Sweeper	(BPS-01)	5	5			566,000
W007	Ward Servant	(BPS-01)	4	4			430,000
W012	Ward Servant/Naib Qasid/Chowkidar/G-I/	(BPS-01)	29	29			3,083,000
A01152	Personal pay				20,000	67,000	199,000
A01153	Special pay				7,395,000	7,260,000	6,456,000
A012	TOTAL ALLOWANCES				<u>75,547,000</u>	<u>94,610,000</u>	<u>92,536,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>74,887,000</u>	<u>92,654,000</u>	<u>92,036,000</u>
A01201	Senior post Allowance				4,000	15,000	14,000
A01202	House rent Allowance				5,882,000	9,592,000	9,068,000
A01203	Conveyance allowance				8,431,000	8,639,000	8,221,000
A01207	Washing Allowance				3,000	3,000	3,000
A0120D	Integrated Allowance				65,000	56,000	20,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					7,000	
A0120X	Ad - hoc Allowance - 2010				11,000	11,000	
A01211	Hill allowance				350,000	321,000	370,000
A01217	Medical allowance				6,093,000	6,212,000	5,688,000

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076101 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
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
GL1715	District Health Officer Gilgit					
A0121B	Health Professional Allowance				39,000	
A0121N	Personal Allowance				6,000	
A0121T	Adhoc Relief Allowance 2013			5,000	1,000	
A0121Z	Adhoc Relief Allowance-2014			5,000	2,000	
A01224	Entertainment allowance			20,000	29,000	18,000
A01228	Orderly allowance			80,000	203,000	152,000
A0122C	Adhoc Relief Allowance - 2015			11,000	3,000	
A0122M	Ad-hoc Relief Allowance-2016			6,124,000	6,385,000	5,879,000
A0122Y	Ad-hoc Relief Allowance 2017			7,360,000	7,948,000	7,440,000
A01239	Special allowance			35,402,000	36,987,000	35,484,000
A0123G	Ad-hoc Relief Allowance-2018				7,887,000	7,437,000
A01242	Consolidation travelling allowance			28,000		
A01250	Incentive Allowance			4,011,000	5,455,000	10,710,000
A01252	Non Practicing Allowance			1,002,000	1,002,000	1,532,000
A01270	Other				<u>1,851,000</u>	
001	Others				1,851,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>660,000</u>	<u>1,956,000</u>	<u>500,000</u>
A01271	Overtime allowance			10,000	10,000	
A01273	Honoraria			50,000	50,000	50,000
A01274	Medical charges			250,000	1,816,000	100,000
A01277	Contingent paid staff			<u>350,000</u>	<u>80,000</u>	<u>350,000</u>
001	Contingent Paid Staff			350,000	80,000	350,000
A03	TOTAL OPERATING EXPENSES			<u>9,020,000</u>	<u>20,489,200</u>	<u>8,340,000</u>
A032	TOTAL COMMUNICATIONS			<u>140,000</u>	<u>126,000</u>	<u>140,000</u>
A03201	Postage and telegraph			20,000	18,000	20,000
A03202	Telephone and trunk call			<u>120,000</u>	<u>108,000</u>	<u>120,000</u>
001	Telephone and Trunk Calls				108,000	
A033	TOTAL UTILITIES			<u>5,221,000</u>	<u>6,521,000</u>	<u>4,714,000</u>
A03303	Electricity			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Electricity				135,000	
A03304	Hot and cold weather charges			<u>5,071,000</u>	<u>5,786,000</u>	<u>4,564,000</u>
001	Hot and Cold Weather Charges				5,786,000	

GC21012 (012)
HEALTH & POPULATION WELFARE DEPARTMENT

076101 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
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
GL1715	District Health Officer Gilgit					
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			5,070,000		4,563,000
A03305	POL for Generator				<u>600,000</u>	
001	POL for Generator				600,000	
A034	TOTAL OCCUPANCY COSTS				<u>50,000</u>	
A03412	Swelage Charges/Waste Charges				50,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,601,000</u>	<u>2,340,000</u>	<u>2,472,000</u>
A03805	Travelling allowance			<u>800,000</u>	<u>720,000</u>	<u>760,000</u>
001	Travelling Allowance				720,000	
A03806	Transportation of Goods (Govt.)			<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
001	Transportation of Goods			350,000	315,000	333,000
A03807	P.O.L Charges A.planes			<u>1,450,000</u>	<u>1,305,000</u>	<u>1,378,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,450,000	1,305,000	1,378,000
A03808	Conveyance charges (Govt.)			1,000		1,000
A039	TOTAL GENERAL			<u>1,058,000</u>	<u>11,452,200</u>	<u>1,014,000</u>
A03901	Stationery			<u>400,000</u>	<u>360,000</u>	<u>380,000</u>
001	Stationery				360,000	
A03902	Printing and publication			70,000	63,000	70,000
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books			20,000	18,000	20,000
A03906	Uniforms and protective clothing			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Uniforms and Protective Clothing			35,000	31,500	35,000
A03917	Law charges			50,000	45,000	50,000
A03927	Purchase of drug and medicines			<u>2,000</u>	<u>10,001,800</u>	<u>2,000</u>
001	Purchase of Drugs and Medicines			1,000	10,001,800	1,000
002	LP Medicines			1,000		1,000
A03954	Ordinance Store			<u>1,000</u>	<u>500,900</u>	<u>1,000</u>
001	Ordnance Store			1,000	500,900	1,000
A03970	Others			<u>480,000</u>	<u>432,000</u>	<u>456,000</u>
001	Others			480,000	432,000	456,000

GC21012 (012)
HEALTH & POPULATION WELFARE DEPARTMENT

076101 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
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
GL1715	District Health Officer Gilgit					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>3,080,000</u>	
A041	TOTAL PENSION			<u>2,000</u>	<u>3,080,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000		
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>	<u>3,080,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				3,080,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>901,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>901,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	901,000	
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>1,160,000</u>	<u>1,044,000</u>	<u>1,108,000</u>
A130	TOTAL TRANSPORT			<u>1,050,000</u>	<u>945,000</u>	<u>998,000</u>
A13001	Transport			<u>1,050,000</u>	<u>945,000</u>	<u>998,000</u>
001	Transport			1,050,000	945,000	998,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>

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HEALTH & POPULATION WELFARE DEPARTMENT

076101 ADMINISTRATION

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
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
GL1715	District Health Officer Gilgit					
A13101	Machinery and Equipment			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
001	Machinery and Equipment			55,000	49,500	55,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
A13201	Furniture and Fixtures			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
001	Furniture and Fixture				49,500	
District Health Officer Gilgit				168,651,000	209,169,000	186,826,000

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076101 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
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
GN1009	District Health Officer	Ghanche					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>133,231,000</u>	<u>154,297,000</u>	<u>167,433,000</u>
A011	TOTAL PAY		<u>397</u>	<u>396</u>	<u>72,191,000</u>	<u>78,058,000</u>	<u>99,625,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>35</u>	<u>34</u>	<u>5,692,000</u>	<u>6,717,000</u>	<u>17,298,000</u>
A01101	Total Basic Pay		<u>35</u>	<u>34</u>	<u>5,084,000</u>	<u>5,903,000</u>	<u>16,905,000</u>
A027	Additional Principal Dental Officer	(BPS-19)	1	1			1,000
A057	APMO	(BPS-19)	3	3			1,513,000
S038	Senior Consultant	(BPS-19)	1	1			1,000
D135	District Chest Specialist	(BPS-18)	1	1			505,000
D137	District Health Officer	(BPS-18)	1	1			505,000
S055	Senior Dental Officer	(BPS-18)	2	2			1,010,000
S064	Senior Medical Officer	(BPS-18)	7	7			1,000
A106	Assistant District Health Officer	(BPS-17)	1	1			773,000
D031	Dental Officer	(BPS-17)	2	2			1,545,000
D168	Drug Inspector	(BPS-17)	1				
L021	Lady Medical Officer	(BPS-17)	2	2			1,545,000
M030	Medical Officer	(BPS-17)	8	8			6,178,000
O005	Office Superintendent	(BPS-17)	1	1			773,000
T023	Technologist	(BPS-17)	2	2			1,545,000
A073	Assistant Admin Officer	(BPS-16)	1	1			505,000
C032	Chief Immunization Technician	(BPS-16)	1	1			505,000
A01103	Special pay				608,000	814,000	393,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>362</u>	<u>362</u>	<u>66,499,000</u>	<u>71,341,000</u>	<u>82,327,000</u>
A01151	Total Pay of Other Staff		<u>362</u>	<u>362</u>	<u>58,975,000</u>	<u>63,812,000</u>	<u>75,483,000</u>

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076101 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
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
GN1009	District Health Officer	Ghanche					
S003	S.Tech (PH), S. Tech (Med.), S. Tech (Pathology),	(BPS-14)	8	8			2,437,000
S119	Stenotypist/Technician Pharmacy/Tech. Path./Tech.	(BPS-12)	13	13			2,345,000
H026	Health Education & Nutrition Assistant	(BPS-11)	1	1			203,000
L093	Lower Division Clerk	(BPS-11)	3	3			608,000
C077	Computer Operator	(BPS-10)	1	1			203,000
J030	Junior Tech. Ph/J. Med. Tech./Med. Surg./Path/Imm./	(BPS-09)	109	109			22,835,000
L068	LHV/Lab Tech./X-Ray Tech./OT Tech.	(BPS-09)	10	10			2,096,000
D121	Dispenser G-I	(BPS-08)	6	6			1,215,000
D122	Dispenser G-I/OTA	(BPS-06)	7	7			1,823,000
D159	Driver	(BPS-05)	10	10			608,000
V001	Vaccinator	(BPS-05)	2	2			608,000
E015	Engine Driver	(BPS-04)	2	2			405,000
N051	Nursing Assistant (M/F) Driver	(BPS-04)	8	8			3,443,000
D006	Dai	(BPS-03)	17	17			5,468,000
D006	Dai	(BPS-02)	9	9			450,000
W027	Water Carrier/Cook/Dhobi/Guardner/	(BPS-02)	85	85			11,700,000
G014	G-I/Multipurpose/Ward Servant/Naib Qasid/Sweeper-S	(BPS-01)	26	26			9,518,000
S167	Sweeper	(BPS-01)	45	45			9,518,000
A01152	Personal pay				207,000	269,000	220,000
A01153	Special pay				7,317,000	7,260,000	6,624,000
A012	TOTAL ALLOWANCES				<u>61,040,000</u>	<u>76,239,000</u>	<u>67,808,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>60,390,000</u>	<u>75,589,000</u>	<u>67,163,000</u>
A01202	House rent Allowance				3,546,000	5,914,000	5,165,000

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GC21012 (012)
HEALTH & POPULATION WELFARE DEPARTMENT

076101 ADMINISTRATION

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
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
GN1009	District Health Officer Ghanche					
A01203	Conveyance allowance			6,747,000	7,427,000	6,592,000
A01207	Washing Allowance			2,000	12,000	2,000
A0120D	Integrated Allowance			299,000	305,000	267,000
A0120X	Ad - hoc Allowance - 2010			30,000	29,000	
A01211	Hill allowance			317,000	363,000	332,000
A01217	Medical allowance			5,070,000	5,830,000	5,180,000
A0121B	Health Professional Allowance			1,000	1,000	
A0121M	Adhoc Relief Allowance - 2012				58,000	
A0121T	Adhoc Relief Allowance 2013				81,000	
A0121Z	Adhoc Relief Allowance-2014				58,000	
A0122C	Adhoc Relief Allowance - 2015			4,000	80,000	
A0122M	Ad-hoc Relief Allowance-2016			5,227,000	5,574,000	4,743,000
A0122Y	Ad-hoc Relief Allowance 2017			6,309,000	7,210,000	6,003,000
A01239	Special allowance			30,474,000	32,164,000	27,910,000
A0123G	Ad-hoc Relief Allowance-2018				7,210,000	5,979,000
A01250	Incentive Allowance			2,100,000	2,278,000	4,860,000
A01252	Non Practicing Allowance			264,000	335,000	130,000
A01270	Other				<u>660,000</u>	
001	Others				660,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>650,000</u>	<u>650,000</u>	<u>645,000</u>
A01271	Overtime allowance			5,000	5,000	
A01273	Honoraria			5,000	5,000	5,000
A01274	Medical charges			100,000	100,000	100,000
A01277	Contingent paid staff			<u>540,000</u>	<u>540,000</u>	<u>540,000</u>
001	Contingent Paid Staff			540,000	540,000	540,000
A03	TOTAL OPERATING EXPENSES			<u>7,613,000</u>	<u>17,480,000</u>	<u>7,082,000</u>
A032	TOTAL COMMUNICATIONS			<u>75,000</u>	<u>67,500</u>	<u>75,000</u>
A03201	Postage and telegraph			15,000	13,500	15,000
A03202	Telephone and trunk call			<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
001	Telephone and Trunk Calls				54,000	
A033	TOTAL UTILITIES			<u>4,373,000</u>	<u>5,664,000</u>	<u>3,954,000</u>
A03303	Electricity			<u>180,000</u>	<u>162,000</u>	<u>180,000</u>

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HEALTH & POPULATION WELFARE DEPARTMENT

076101 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
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
GN1009	District Health Officer Ghanche					
001	Electricity				162,000	
A03304	Hot and cold weather charges			<u>4,193,000</u>	<u>5,002,000</u>	<u>3,774,000</u>
001	Hot and Cold Weather Charges				5,002,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			4,192,000		3,773,000
A03305	POL for Generator				<u>500,000</u>	
001	POL for Generator				500,000	
A034	TOTAL OCCUPANCY COSTS			<u>220,000</u>	<u>198,000</u>	<u>220,000</u>
A03402	Rent for office building			<u>220,000</u>	<u>198,000</u>	<u>220,000</u>
001	Rent for Office Building			220,000	198,000	220,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,151,000</u>	<u>1,935,900</u>	<u>2,057,000</u>
A03805	Travelling allowance			<u>750,000</u>	<u>675,000</u>	<u>713,000</u>
001	Travelling Allowance				675,000	
A03806	Transportation of Goods (Govt.)			<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
001	Transportation of Goods			250,000	225,000	250,000
A03807	P.O.L Charges A.planes			<u>1,150,000</u>	<u>1,035,000</u>	<u>1,093,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,150,000	1,035,000	1,093,000
A03808	Conveyance charges (Govt.)			1,000	900	1,000
A039	TOTAL GENERAL			<u>794,000</u>	<u>9,614,600</u>	<u>776,000</u>
A03901	Stationery			<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
001	Stationery				270,000	
A03902	Printing and publication			10,000	9,000	10,000
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>35,000</u>	<u>31,500</u>	<u>35,000</u>
001	Uniforms and Protective Clothing			35,000	31,500	35,000
A03917	Law charges			60,000	54,000	60,000
A03927	Purchase of drug and medicines			<u>2,000</u>	<u>8,001,800</u>	<u>2,000</u>
001	Purchase of Drugs and Medicines			1,000	8,001,800	1,000
002	LP Medicines			1,000		1,000
A03954	Ordinance Store			<u>1,000</u>	<u>400,900</u>	<u>1,000</u>

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076101 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
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
GN1009	District Health Officer Ghanche					
001	Ordinance Store			1,000	400,900	1,000
A03970	Others			<u>370,000</u>	<u>333,000</u>	<u>352,000</u>
001	Others			370,000	333,000	352,000
A03972	Expenditure on Diet of Patients			<u>1,000</u>	<u>500,900</u>	<u>1,000</u>
001	Expenditure on Diet for Patients			1,000	500,900	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>4,965,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>4,965,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000		
A04114	Superannuation Encashment of L.P.R				<u>4,965,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				4,965,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>78,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>78,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				78,000	
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>1,010,000</u>	<u>909,000</u>	<u>965,000</u>

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HEALTH & POPULATION WELFARE DEPARTMENT

076101 ADMINISTRATION

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
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
GN1009	District Health Officer Ghanche					
A130	TOTAL TRANSPORT			<u>900,000</u>	<u>810,000</u>	<u>855,000</u>
A13001	Transport			<u>900,000</u>	<u>810,000</u>	<u>855,000</u>
001	Transport			900,000	810,000	855,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
A13101	Machinery and Equipment			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
001	Machinery and Equipment			55,000	49,500	55,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
A13201	Furniture and Fixtures			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
001	Furniture and Fixture				49,500	
District Health Officer Ghanche				141,858,000	177,730,800	175,480,000

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076101 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
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
GZ1009	District Health Officer	Ghizer					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>106,900,000</u>	<u>107,498,000</u>	<u>98,898,000</u>
A011	TOTAL PAY		<u>251</u>	<u>251</u>	<u>55,591,000</u>	<u>50,937,000</u>	<u>49,036,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>21</u>	<u>21</u>	<u>10,934,000</u>	<u>7,703,000</u>	<u>10,919,000</u>
A01101	Total Basic Pay		<u>21</u>	<u>21</u>	<u>9,672,000</u>	<u>6,915,000</u>	<u>9,744,000</u>
A028	Additional Principal Medical Officer	(BPS-19)	2	2			785,000
D135	District Chest Specialist	(BPS-18)	1	1			495,000
D137	District Health Officer	(BPS-18)	1	1			1,022,000
G001	G-1 Multipurpose	(BPS-18)	1	1			393,000
S055	Senior Dental Officer	(BPS-18)	1	1			393,000
S064	Senior Medical Officer	(BPS-18)	2	2			785,000
A031	ADHO	(BPS-17)	1	1			393,000
A035	Admin Officer	(BPS-17)	1	1			617,000
D031	Dental Officer	(BPS-17)	1	1			592,000
H027	Health Education & Nutrition Officer	(BPS-17)	1	1			567,000
L021	Lady Medical Officer	(BPS-17)	1	1			393,000
M030	Medical Officer	(BPS-17)	3	3			1,128,000
S147	Superintendent	(BPS-17)	1	1			343,000
T023	Technologist	(BPS-17)	1	1			343,000
C032	Chief Immunization Technician	(BPS-16)	1	1			522,000
C034	Chief Leprosy Technician	(BPS-16)	1	1			505,000
C036	Chief Medical Technician	(BPS-16)	1	1			468,000
A01102	Personal pay				89,000		
A01103	Special pay				1,173,000	788,000	1,175,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>230</u>	<u>230</u>	<u>44,657,000</u>	<u>43,234,000</u>	<u>38,117,000</u>

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076101 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
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
GZ1009	District Health Officer	Ghizer					
A01151	Total Pay of Other Staff		<u>230</u>	<u>230</u>	<u>39,698,000</u>	<u>38,564,000</u>	<u>33,947,000</u>
S059	Senior Immunization Technician (BPS-14)		1	1			413,000
S062	Senior MCH Technician (BPS-14)		1	1			336,000
S065	Senior Medical Technician (BPS-14)		1	1			185,000
S089	SLTB Tech. (BPS-14)		1	1			450,000
S117	Stenotypist (BPS-14)		1	1			217,000
S121	Stistical Assistant (BPS-14)		1	1			362,000
U019	Upper Division Clerk (BPS-14)		1	1			400,000
I005	Immunization Technician (BPS-12)		1	1			332,000
M026	MCH Technician (BPS-12)		4	4			663,000
M034	Medical Technician (BPS-12)		5	5			1,797,000
P019	Pathiology Technician (BPS-12)		1	1			441,000
R004	Radiology Technician (BPS-12)		1	1			472,000
H026	Health Education & Nutrition Assistant (BPS-11)		1	1			193,000
L093	Lower Division Clerk (BPS-11)		2	2			607,000
A159	ASV (BPS-09)		1	1			353,000
J013	Junior Dental Technician (BPS-09)		1	1			306,000
J015	Junior Immunization Technician (BPS-09)		4	4			1,125,000
J017	Junior Leprosy Technician (BPS-09)		1	1			206,000
J018	Junior Medical Technician (BPS-09)		9	9			1,034,000
L073	LHV/Lab. Tech./Dispenser G-II/OTA (BPS-09)		13	13			1,654,000
S080	Seniority Inspector (BPS-09)		1	1			353,000
D121	Dispenser G-I (BPS-08)		5	5			615,000
D159	Driver (BPS-07)		2	2			1,270,000
D128	Dispenser G-II/OTA (BPS-06)		27	27			3,097,000
D159	Driver (BPS-05)		4	4			1,841,000

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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
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
GZ1009	District Health Officer	Ghizer					
V001	Vaccinator	(BPS-05)	2	2			296,000
D159	Driver	(BPS-04)	1	1			162,000
N049	Nursing Assistant	(BPS-04)	25	25			2,673,000
C110	Cook	(BPS-03)	1	1			268,000
D006	Dai	(BPS-03)	7	7			1,269,000
L054	Lep.F.Attendent	(BPS-03)	2	2			342,000
P009	Packer	(BPS-03)	1	1			248,000
C053	Chowkidar	(BPS-02)	15	15			1,368,000
D006	Dai	(BPS-02)	16	16			1,760,000
F015	Field Attendent	(BPS-02)	1	1			143,000
N006	Naib Qasid	(BPS-02)	4	4			528,000
S167	Sweeper	(BPS-02)	3	3			513,000
W007	Ward Servant	(BPS-02)	3	3			509,000
W026	Water Carrier	(BPS-02)	1	1			242,000
C053	Chowkidar	(BPS-01)	7	7			1,542,000
G022	Grad-I Multipurpose	(BPS-01)	1	1			108,000
S167	Sweeper	(BPS-01)	16	16			2,033,000
W007	Ward Servant	(BPS-01)	3	3			156,000
W015	Ward Servant/Naib Qasid/Sweeper/Multipurpose	(BPS-01)	31	31			1,065,000
A01152	Personal pay				37,000	61,000	64,000
A01153	Special pay				4,922,000	4,609,000	4,106,000
A012	TOTAL ALLOWANCES				<u>51,309,000</u>	<u>56,561,000</u>	<u>49,862,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>50,308,000</u>	<u>54,365,000</u>	<u>49,312,000</u>
A01202	House rent Allowance				3,404,000	4,722,000	4,131,000
A01203	Conveyance allowance				5,937,000	5,933,000	6,048,000
A0120D	Integrated Allowance				9,000	8,000	8,000
A0120X	Ad - hoc Allowance - 2010				45,000		

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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
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
GZ1009	District Health Officer Ghizer					
A01211	Hill allowance			262,000	257,000	231,000
A01217	Medical allowance			4,426,000	4,415,000	4,106,000
A0121B	Health Professional Allowance			181,000		
A0121T	Adhoc Relief Allowance 2013			2,000		
A0121Z	Adhoc Relief Allowance-2014			2,000		
A01224	Entertainment allowance			14,000	1,000	
A0122C	Adhoc Relief Allowance - 2015			2,000		
A0122M	Ad-hoc Relief Allowance-2016			4,068,000	3,961,000	3,465,000
A0122Y	Ad-hoc Relief Allowance 2017			4,943,000	4,741,000	4,148,000
A01238	Charge allowance			59,000		
A01239	Special allowance			24,346,000	22,625,000	21,153,000
A0123G	Ad-hoc Relief Allowance-2018				4,542,000	4,061,000
A01250	Incentive Allowance			2,102,000	1,875,000	1,097,000
A01252	Non Practicing Allowance			506,000	440,000	864,000
A01270	Other				<u>845,000</u>	
001	Others				845,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,001,000</u>	<u>2,196,000</u>	<u>550,000</u>
A01271	Overtime allowance			1,000		
A01273	Honoraria			50,000	650,000	50,000
A01274	Medical charges			550,000	450,000	100,000
A01277	Contingent paid staff			<u>400,000</u>		<u>400,000</u>
001	Contingent Paid Staff			400,000		400,000
A01278	Leave salary				1,096,000	
A03	TOTAL OPERATING EXPENSES			<u>6,671,000</u>	<u>16,625,100</u>	<u>6,372,000</u>
A032	TOTAL COMMUNICATIONS			<u>165,000</u>	<u>148,500</u>	<u>165,000</u>
A03201	Postage and telegraph			15,000	13,500	15,000
A03202	Telephone and trunk call			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Telephone and Trunk Calls				135,000	
A033	TOTAL UTILITIES			<u>3,491,000</u>	<u>5,105,000</u>	<u>3,324,000</u>
A03303	Electricity			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Electricity				135,000	
A03304	Hot and cold weather charges			<u>3,341,000</u>	<u>4,470,000</u>	<u>3,174,000</u>

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076101 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
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
GZ1009	District Health Officer Ghizer					
001	Hot and Cold Weather Charges				4,470,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			3,340,000		3,173,000
A03305	POL for Generator				<u>500,000</u>	
001	POL for Generator				500,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,101,000</u>	<u>2,049,000</u>	<u>2,007,000</u>
A03805	Travelling allowance			<u>850,000</u>	<u>924,000</u>	<u>808,000</u>
001	Travelling Allowance				924,000	
A03806	Transportation of Goods (Govt.)			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001	Transportation of Goods			200,000	180,000	200,000
A03807	P.O.L Charges A.planes			<u>1,050,000</u>	<u>945,000</u>	<u>998,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,050,000	945,000	998,000
A03808	Conveyance charges (Govt.)			1,000		1,000
A039	TOTAL GENERAL			<u>914,000</u>	<u>9,322,600</u>	<u>876,000</u>
A03901	Stationery			<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
001	Stationery				315,000	
A03902	Printing and publication			100,000	90,000	100,000
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>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	18,000	20,000
A03927	Purchase of drug and medicines			<u>2,000</u>	<u>8,001,800</u>	<u>2,000</u>
001	Purchase of Drugs and Medicines			1,000	8,001,800	1,000
002	LP Medicines			1,000		1,000
A03954	Ordinance Store			<u>1,000</u>	<u>500,900</u>	<u>1,000</u>
001	Ordnance Store			1,000	500,900	1,000
A03970	Others			<u>430,000</u>	<u>387,000</u>	<u>409,000</u>
001	Others			430,000	387,000	409,000
A03972	Expenditure on Diet of Patients			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Expenditure on Diet for Patients			1,000	900	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>3,420,000</u>	

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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
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
GZ1009	District Health Officer Ghizer					
A041	TOTAL PENSION			<u>2,000</u>	<u>3,420,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000		
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>	<u>3,420,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				3,420,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>2,401,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>2,401,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	2,401,000	
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>910,000</u>	<u>1,519,000</u>	<u>870,000</u>
A130	TOTAL TRANSPORT			<u>800,000</u>	<u>1,420,000</u>	<u>760,000</u>
A13001	Transport			<u>800,000</u>	<u>1,420,000</u>	<u>760,000</u>
001	Transport			800,000	1,420,000	760,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
A13101	Machinery and Equipment			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
001	Machinery and Equipment			55,000	49,500	55,000

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
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
GZ1009	District Health Officer	Ghizer					
A132	TOTAL FURNITURE AND FIXTURE				<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
A13201	Furniture and Fixtures				<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
001	Furniture and Fixture					49,500	
District Health Officer Ghizer					114,486,000	131,463,100	106,140,000

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076101 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
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
HN1024	District Health Officer Hunza						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,209,000</u>	<u>17,892,000</u>	<u>18,963,000</u>
A011	TOTAL PAY		52	52	<u>7,573,000</u>	<u>8,793,000</u>	<u>10,001,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,797,000</u>	<u>1,704,000</u>	<u>2,336,000</u>
A01101	Total Basic Pay		5	5	<u>1,607,000</u>	<u>1,532,000</u>	<u>2,138,000</u>
D137	District Health Officer	(BPS-18)	1	1			607,000
A035	Admin Officer	(BPS-17)	1	1			632,000
D031	Dental Officer	(BPS-17)	1	1			359,000
S147	Superintendent	(BPS-17)	1	1			333,000
C032	Chief Immunization Technician	(BPS-16)	1	1			207,000
A01103	Special pay				190,000	172,000	198,000
A011-2	TOTAL PAY OF OTHER STAFF		47	47	<u>5,776,000</u>	<u>7,089,000</u>	<u>7,665,000</u>
A01151	Total Pay of Other Staff		47	47	<u>5,153,000</u>	<u>6,096,000</u>	<u>6,887,000</u>
A009	Accountant	(BPS-16)	1	1			207,000
S111	Statistical Assistant	(BPS-14)	1	1			205,000
U019	Upper Division Clerk	(BPS-14)	1	1			588,000
D021	Data Entry Operator	(BPS-12)	1	1			219,000
H026	Health Education & Nutrition Assistant	(BPS-11)	1	1			157,000
L093	Lower Division Clerk	(BPS-11)	3	3			557,000
J022	Junior Pharmacy Technician	(BPS-09)	3	3			274,000
J037	Junior Technician Immunization	(BPS-09)	3	3			554,000
L009	Lab. Tech./UDC/Radiographer	(BPS-09)	4	4			602,000
S007	Sanitation Technician	(BPS-09)	1	1			147,000
D128	Dispenser G-II/OTA	(BPS-06)	5	5			606,000

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076101 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
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
HN1024	District Health Officer Hunza						
A150	Assistant Storekeeper	(BPS-05)	1	1			120,000
D159	Driver	(BPS-04)	3	3			576,000
N049	Nursing Assistant	(BPS-04)	5	5			562,000
D006	Dai	(BPS-02)	2	2			211,000
C053	Chowkidar	(BPS-01)	2	2			357,000
N006	Naib Qasid	(BPS-01)	3	3			322,000
S167	Sweeper	(BPS-01)	1	1			322,000
S176	Sweeper/Multipurpose G-I/Dai/Dhobi	(BPS-01)	6	6			301,000
A01152	Personal pay				3,000	3,000	
A01153	Special pay				620,000	990,000	778,000
A012	TOTAL ALLOWANCES				<u>7,636,000</u>	<u>9,099,000</u>	<u>8,962,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,080,000</u>	<u>8,543,000</u>	<u>8,522,000</u>
A01202	House rent Allowance				506,000	824,000	834,000
A01203	Conveyance allowance				917,000	1,009,000	1,202,000
A01207	Washing Allowance				2,000	2,000	2,000
A01208	Dress Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				8,000	4,000	4,000
A0120X	Ad - hoc Allowance - 2010				1,000	1,000	
A01211	Hill allowance				33,000	41,000	40,000
A01217	Medical allowance				588,000	662,000	665,000
A0121B	Health Professional Allowance				317,000		
A0121Z	Adhoc Relief Allowance-2014				1,000	1,000	
A01226	Computer allowance				9,000	9,000	9,000
A0122C	Adhoc Relief Allowance - 2015				1,000	1,000	
A0122M	Ad-hoc Relief Allowance-2016				563,000	598,000	612,000
A0122Y	Ad-hoc Relief Allowance 2017				668,000	785,000	785,000
A01239	Special allowance				3,190,000	3,482,000	3,493,000
A0123G	Ad-hoc Relief Allowance-2018					741,000	760,000
A01250	Incentive Allowance				180,000	180,000	
A01252	Non Practicing Allowance				94,000	87,000	114,000
A01270	Other					<u>114,000</u>	

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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
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
HN1024	District Health Officer Hunza					
001	Others				114,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>556,000</u>	<u>556,000</u>	<u>440,000</u>
A01273	Honoraria			40,000	40,000	40,000
A01274	Medical charges			216,000	216,000	100,000
A01277	Contingent paid staff			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Contingent Paid Staff			300,000	300,000	300,000
A03	TOTAL OPERATING EXPENSES			<u>4,263,000</u>	<u>10,925,700</u>	<u>4,276,000</u>
A032	TOTAL COMMUNICATIONS			<u>102,000</u>	<u>91,800</u>	<u>102,000</u>
A03201	Postage and telegraph			12,000	10,800	12,000
A03202	Telephone and trunk call			<u>90,000</u>	<u>81,000</u>	<u>90,000</u>
001	Telephone and Trunk Calls				81,000	
A033	TOTAL UTILITIES			<u>610,000</u>	<u>1,017,000</u>	<u>584,000</u>
A03303	Electricity			<u>90,000</u>	<u>81,000</u>	<u>90,000</u>
001	Electricity				81,000	
A03304	Hot and cold weather charges			<u>520,000</u>	<u>536,000</u>	<u>494,000</u>
001	Hot and Cold Weather Charges				536,000	
003	Gilgit-Baltistan Weather Charges			520,000		494,000
A03305	POL for Generator				<u>400,000</u>	
001	POL for Generator				400,000	
A034	TOTAL OCCUPANCY COSTS			<u>462,000</u>	<u>936,800</u>	<u>630,000</u>
A03402	Rent for office building			<u>462,000</u>	<u>511,800</u>	<u>630,000</u>
001	Rent for Office Building			462,000	511,800	630,000
A03412	Swelage Charges/Waste Charges				425,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,400,000</u>	<u>2,160,000</u>	<u>2,290,000</u>
A03805	Travelling allowance			<u>700,000</u>	<u>630,000</u>	<u>665,000</u>
001	Travelling Allowance				630,000	
A03806	Transportation of Goods (Govt.)			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>

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HEALTH & POPULATION WELFARE DEPARTMENT

076101 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
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
HN1024	District Health Officer Hunza					
001	Transportation of Goods			200,000	180,000	200,000
A03807	P.O.L Charges A.planes			<u>1,500,000</u>	<u>1,350,000</u>	<u>1,425,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,500,000	1,350,000	1,425,000
A039	TOTAL GENERAL			<u>689,000</u>	<u>6,720,100</u>	<u>670,000</u>
A03901	Stationery			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001	Stationery				180,000	
A03902	Printing and publication			70,000	63,000	70,000
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>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	18,000	20,000
A03927	Purchase of drug and medicines			<u>2,000</u>	<u>5,501,800</u>	<u>2,000</u>
001	Purchase of Drugs and Medicines			1,000	5,501,800	1,000
002	LP Medicines			1,000		1,000
A03954	Ordinance Store			<u>1,000</u>	<u>500,900</u>	<u>1,000</u>
001	Ordinance Store			1,000	500,900	1,000
A03970	Others			<u>380,000</u>	<u>442,000</u>	<u>361,000</u>
001	Others			380,000	442,000	361,000
A03972	Expenditure on Diet of Patients			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Expenditure on Diet for Patients			1,000	900	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>847,000</u>	
A041	TOTAL PENSION			<u>2,000</u>	<u>847,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>	<u>846,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				846,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	

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076101 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
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
HN1024	District Health Officer Hunza					
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>51,800</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>50,900</u>	
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>50,900</u>	
001	Purchase of Plant & Machinery			1,000	50,900	
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>1,110,000</u>	<u>999,000</u>	<u>1,060,000</u>
A130	TOTAL TRANSPORT			<u>1,000,000</u>	<u>900,000</u>	<u>950,000</u>
A13001	Transport			<u>1,000,000</u>	<u>900,000</u>	<u>950,000</u>
001	Transport			1,000,000	900,000	950,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
A13101	Machinery and Equipment			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
001	Machinery and Equipment			55,000	49,500	55,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
A13201	Furniture and Fixtures			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
001	Furniture and Fixture				49,500	
District Health Officer Hunza				20,587,000	30,716,500	24,299,000

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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
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
NG1201	District Health Officer Nagar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>28,881,000</u>	<u>58,007,000</u>	<u>55,267,000</u>
A011	TOTAL PAY		124	158	<u>13,941,000</u>	<u>27,138,000</u>	<u>28,817,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	16	<u>1,644,000</u>	<u>5,117,000</u>	<u>4,786,000</u>
A01101	Total Basic Pay		10	16	<u>1,461,000</u>	<u>4,568,000</u>	<u>4,099,000</u>
A028	Additional Principal Medical Officer (BPS-19)		1	1			366,000
C050	Child Specialist (BPS-18)			1			90,000
C107	Consultant Surgery (BPS-18)			1			90,000
D137	District Health Officer (BPS-18)		1	1			678,000
G025	Gynecologist (BPS-18)			1			90,000
S055	Senior Dental Officer (BPS-18)		1	1			366,000
S064	Senior Medical Officer (BPS-18)		1	1			366,000
D032	Dental Surgeon (BPS-17)			1			90,000
G026	GD Medical Officer (Male) (BPS-17)			1			90,000
G027	GD Medical Officer (Female) (BPS-17)			1			90,000
H029	Health & Nutrition Officer (BPS-17)		1	1			366,000
L021	Lady Medical Officer (BPS-17)		1	1			366,000
M030	Medical Officer (BPS-17)		1	1			366,000
S147	Superintendent (BPS-17)		1	1			366,000
A009	Accountant (BPS-16)		1	1			90,000
C048	Chief Technician Medical (BPS-16)		1	1			229,000
A01103	Special pay				183,000	549,000	687,000
A011-2	TOTAL PAY OF OTHER STAFF		114	142	<u>12,297,000</u>	<u>22,021,000</u>	<u>24,031,000</u>
A01151	Total Pay of Other Staff		114	142	<u>10,912,000</u>	<u>19,611,000</u>	<u>21,906,000</u>
N042	Nurse (BPS-14)			2			90,000

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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
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
NG1201	District Health Officer Nagar						
U019	Upper Division Clerk	(BPS-14)	2	2			442,000
D021	Data Entry Operator	(BPS-12)	1	1			160,000
T016	Technician Dental	(BPS-12)	2	2			261,000
T017	Technician Immunization	(BPS-12)	1	1			144,000
T018	Technician MCH	(BPS-12)	1	1			274,000
T019	Technician Medical	(BPS-12)	2	2			459,000
L093	Lower Division Clerk	(BPS-11)	1	2			136,000
J015	Junior Immunization Technician	(BPS-09)	3	3			756,000
J018	Junior Medical Technician	(BPS-09)		1			90,000
J036	Junior Technician Dental	(BPS-09)	1	2			325,000
J038	Junior MCH Technician	(BPS-09)	2	2			325,000
J039	Junior Technician Medical	(BPS-09)	14	14			3,451,000
J040	Junior Technician Pathologist	(BPS-09)	1	2			225,000
J042	Junior Technician Pharmacy	(BPS-09)	1	1			128,000
J043	Junior Technician Radiology	(BPS-09)	1	2			325,000
J044	Junior Technician Surgical	(BPS-09)	1	2			557,000
J045	Junior Opthomology Technician	(BPS-09)		1			90,000
J046	Junior Anesthesia Technician	(BPS-09)		1			90,000
J047	Junior X-Ray Technician	(BPS-09)		1			90,000
J048	Junior ECG Technician	(BPS-09)		1			90,000
L075	LHV/Lab. Techician	(BPS-09)	4	4			509,000
D121	Dispenser G-I	(BPS-08)	1	1			124,000
D127	Dispenser G-II/Nurse Aid/OTA/Lab. Asstt.	(BPS-08)	10	10			1,230,000
S181	Storekeeper	(BPS-07)		1			90,000

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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
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
NG1201	District Health Officer Nagar						
N055	Nurse Aid(Female)	(BPS-06)		1			90,000
A150	Assistant Storekeeper	(BPS-05)	1	1			112,000
D159	Driver	(BPS-04)	2	3			428,000
N049	Nursing Assistant	(BPS-04)	7	8			749,000
C110	Cook	(BPS-02)	2	3			388,000
D006	Dai	(BPS-02)	15	16			2,106,000
D096	Dhobi	(BPS-02)	1	1			101,000
A178	Autoclave Operator	(BPS-01)		1			90,000
C053	Chowkidar	(BPS-01)	9	11			1,521,000
G022	Grad-I Multipurpose	(BPS-01)	4	4			900,000
N006	Naib Qasid	(BPS-01)	3	4			2,392,000
S167	Sweeper	(BPS-01)	6	9			1,569,000
W007	Ward Servant	(BPS-01)	3	5			104,000
W016	Ward Servant/Naib Qasid/Sweeper/Multipurpose	(BPS-01)	12	12			805,000
W048	Ward Aya	(BPS-01)		1			90,000
A01152	Personal pay				31,000	55,000	44,000
A01153	Special pay				1,354,000	2,355,000	2,081,000
A012	TOTAL ALLOWANCES				<u>14,940,000</u>	<u>30,869,000</u>	<u>26,450,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,493,000</u>	<u>30,557,000</u>	<u>26,003,000</u>
A01202	House rent Allowance				922,000	2,720,000	2,300,000
A01203	Conveyance allowance				1,784,000	3,074,000	3,051,000
A0120D	Integrated Allowance				11,000	18,000	17,000
A0120X	Ad - hoc Allowance - 2010				34,000	20,000	
A01211	Hill allowance				70,000	118,000	108,000
A01217	Medical allowance				1,358,000	2,342,000	2,182,000
A0121A	Ad - hoc Allowance - 2011					4,000	
A0121B	Health Professional Allowance					5,000	747,000
A0121M	Adhoc Relief Allowance - 2012					8,000	
A0121T	Adhoc Relief Allowance 2013					2,000	

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076101 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
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
NG1201	District Health Officer Nagar					
A0122M	Ad-hoc Relief Allowance-2016			1,014,000	1,847,000	1,794,000
A0122Y	Ad-hoc Relief Allowance 2017			1,186,000	2,340,000	2,293,000
A01239	Special allowance			6,111,000	11,247,000	10,321,000
A0123G	Ad-hoc Relief Allowance-2018				2,279,000	2,232,000
A01250	Incentive Allowance			1,865,000	2,672,000	451,000
A01252	Non Practicing Allowance			138,000	389,000	507,000
A01270	Other				<u>1,472,000</u>	
001	Others				1,472,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>447,000</u>	<u>312,000</u>	<u>447,000</u>
A01274	Medical charges			100,000	100,000	100,000
A01277	Contingent paid staff			<u>347,000</u>	<u>212,000</u>	<u>347,000</u>
001	Contingent Paid Staff			347,000	212,000	347,000
A03	TOTAL OPERATING EXPENSES			<u>3,526,000</u>	<u>12,497,600</u>	<u>3,388,000</u>
A032	TOTAL COMMUNICATIONS			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
A03201	Postage and telegraph			10,000	9,000	10,000
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>1,332,000</u>	<u>2,305,000</u>	<u>1,267,000</u>
A03303	Electricity			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Electricity				27,000	
A03304	Hot and cold weather charges			<u>1,302,000</u>	<u>1,878,000</u>	<u>1,237,000</u>
001	Hot and Cold Weather Charges				1,878,000	
003	Gilgit-Baltistan Weather Charges			1,302,000		1,237,000
A03305	POL for Generator				<u>400,000</u>	
001	POL for Generator				400,000	
A034	TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>149,000</u>	<u>200,000</u>
A03402	Rent for office building			<u>200,000</u>	<u>149,000</u>	<u>200,000</u>
001	Rent for Office Building			200,000	149,000	200,000

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076101 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
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
NG1201	District Health Officer Nagar					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,250,000</u>	<u>1,125,000</u>	<u>1,198,000</u>
A03805	Travelling allowance			<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
001	Travelling Allowance				315,000	
A03806	Transportation of Goods (Govt.)			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001	Transportation of Goods			200,000	180,000	200,000
A03807	P.O.L Charges A.planes			<u>700,000</u>	<u>630,000</u>	<u>665,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			700,000	630,000	665,000
A039	TOTAL GENERAL			<u>704,000</u>	<u>8,882,600</u>	<u>683,000</u>
A03901	Stationery			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001	Stationery				180,000	
A03902	Printing and publication			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>15,000</u>	<u>13,500</u>	<u>15,000</u>
001	Uniforms and Protective Clothing			15,000	13,500	15,000
A03927	Purchase of drug and medicines			<u>2,000</u>	<u>7,750,800</u>	<u>2,000</u>
001	Purchase of Drugs and Medicines			1,000	7,750,800	1,000
002	LP Medicines			1,000		1,000
A03954	Ordinance Store			<u>1,000</u>	<u>500,900</u>	<u>1,000</u>
001	Ordinance Store			1,000	500,900	1,000
A03970	Others			<u>430,000</u>	<u>387,000</u>	<u>409,000</u>
001	Others			430,000	387,000	409,000
A03972	Expenditure on Diet of Patients			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Expenditure on Diet for Patients			1,000	900	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>208,000</u>	
A041	TOTAL PENSION				<u>208,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>208,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				208,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	

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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
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
NG1201	District Health Officer Nagar					
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			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>1,660,000</u>	<u>1,494,000</u>	<u>1,583,000</u>
A130	TOTAL TRANSPORT			<u>1,550,000</u>	<u>1,395,000</u>	<u>1,473,000</u>
A13001	Transport			<u>1,550,000</u>	<u>1,395,000</u>	<u>1,473,000</u>
001	Transport			550,000	1,395,000	523,000
005	Transport (For Conversion of Defender Vehicle into Ambulance)			1,000,000		950,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
A13101	Machinery and Equipment			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
001	Machinery and Equipment			55,000	49,500	55,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
A13201	Furniture and Fixtures			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
001	Furniture and Fixture				49,500	

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076101 ADMINISTRATION

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
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
NG1201	District Health Officer Nagar					
District Health Officer Nagar				34,070,000	72,209,400	60,238,000

GC21012 (012)
HEALTH & POPULATION WELFARE DEPARTMENT

076101 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
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
RG1201	District Health Officer Kharmang						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,611,000</u>	<u>76,429,000</u>	<u>80,630,000</u>
A011	TOTAL PAY		<u>203</u>	<u>219</u>	<u>10,381,000</u>	<u>40,332,000</u>	<u>46,376,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>13</u>	<u>15</u>	<u>1,642,000</u>	<u>4,232,000</u>	<u>7,117,000</u>
A01101	Total Basic Pay		<u>13</u>	<u>15</u>	<u>1,470,000</u>	<u>3,837,000</u>	<u>6,758,000</u>
A028	Additional Principal Medical Officer	(BPS-19)	2	2			1,642,000
D137	District Health Officer	(BPS-18)	1	1			678,000
S055	Senior Dental Officer	(BPS-18)	2	2			698,000
S064	Senior Medical Officer	(BPS-18)	1	1			616,000
D031	Dental Officer	(BPS-17)	1	1			350,000
H025	Health & Nutrition Officer	(BPS-17)	1	1			341,000
L021	Lady Medical Officer	(BPS-17)	3	3			1,046,000
M030	Medical Officer	(BPS-17)	1	3			1,046,000
S147	Superintendent	(BPS-17)	1	1			341,000
A01102	Personal pay					6,000	
A01103	Special pay				172,000	389,000	359,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>190</u>	<u>204</u>	<u>8,739,000</u>	<u>36,100,000</u>	<u>39,259,000</u>
A01151	Total Pay of Other Staff		<u>190</u>	<u>204</u>	<u>7,803,000</u>	<u>32,286,000</u>	<u>35,790,000</u>
A009	Accountant	(BPS-16)	1	1			172,000
U019	Upper Division Clerk	(BPS-14)	2	2			485,000
D033	Dental Technician	(BPS-12)	1	1			367,000
M034	Medical Technician	(BPS-12)	5	5			1,746,000
L093	Lower Division Clerk	(BPS-11)	1	1			141,000
J013	Junior Dental Technician	(BPS-09)	2	2			423,000
J018	Junior Medical Technician	(BPS-09)	39	44			8,220,000

GC21012 (012)
HEALTH & POPULATION WELFARE DEPARTMENT

076101 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
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
RG1201	District Health Officer Kharmang						
J021	Junior Pathology Technician (BPS-09)		2	4			423,000
J022	Junior Pharmacy Technician (BPS-09)		2	2			423,000
J025	Junior Radiology Technician (BPS-09)		3	3			633,000
J028	Junior Surgical Technician (BPS-09)		3	5			633,000
J038	Junior MCH Technician (BPS-09)		7	9			1,476,000
L006	Lab Technician (BPS-09)		1	1			212,000
D125	Dispenser G-II (BPS-06)		3	3			345,000
D030	Dental Assistant (BPS-05)		1	1			112,000
D159	Driver (BPS-05)		3	3			767,000
E015	Engine Driver (BPS-04)		2	2			215,000
N051	Nursing Assistant (M/F) Driver (BPS-04)		4	4			375,000
C110	Cook (BPS-03)		2	2			1,192,000
D006	Dai (BPS-03)		21	21			3,321,000
D096	Dhobi (BPS-03)		2	2			1,192,000
C053	Chowkidar (BPS-02)		28	28			5,216,000
D006	Dai (BPS-02)			1			90,000
D013	Dai/Midwife (BPS-02)		2	2			335,000
W007	Ward Servant (BPS-02)		12	12			2,008,000
W026	Water Carrier (BPS-02)		2	2			1,192,000
G001	G-I Multipurpose (BPS-01)		4	4			409,000
G006	Gardener (BPS-01)		3	3			307,000
S167	Sweeper (BPS-01)		27	28			2,758,000
S175	Sweeper/Multipurpose G-I (BPS-01)		5	5			512,000
W007	Ward Servant (BPS-01)			1			90,000
A01152	Personal pay				10,000	62,000	72,000
A01153	Special pay				926,000	3,752,000	3,397,000

GC21012 (012)
HEALTH & POPULATION WELFARE DEPARTMENT

076101 ADMINISTRATION

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
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
RG1201	District Health Officer Kharmang					
A012	TOTAL ALLOWANCES			<u>10,230,000</u>	<u>36,097,000</u>	<u>34,254,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,621,000</u>	<u>35,488,000</u>	<u>33,650,000</u>
A01202	House rent Allowance			512,000	3,087,000	2,882,000
A01203	Conveyance allowance			900,000	900,000	3,466,000
A01207	Washing Allowance			2,000	6,000	6,000
A01208	Dress Allowance			2,000	6,000	6,000
A0120D	Integrated Allowance			6,000	22,000	20,000
A01211	Hill allowance			43,000	182,000	173,000
A01217	Medical allowance			711,000	2,907,000	2,728,000
A0121B	Health Professional Allowance			6,000		
A0121T	Adhoc Relief Allowance 2013			2,000	1,000	
A0121Z	Adhoc Relief Allowance-2014			2,000	1,000	
A01224	Entertainment allowance			2,000	5,000	6,000
A0122M	Ad-hoc Relief Allowance-2016			749,000	2,804,000	2,535,000
A0122Y	Ad-hoc Relief Allowance 2017			924,000	3,570,000	3,214,000
A01239	Special allowance			4,395,000	16,728,000	15,119,000
A0123G	Ad-hoc Relief Allowance-2018				2,641,000	3,214,000
A01244	Adhoc relief			3,000		
A01250	Incentive Allowance			1,260,000	1,890,000	
A01252	Non Practicing Allowance			102,000	288,000	281,000
A01270	Other				<u>450,000</u>	
001	Others				450,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>609,000</u>	<u>609,000</u>	<u>604,000</u>
A01271	Overtime allowance			5,000	5,000	
A01274	Medical charges			100,000	100,000	100,000
A01277	Contingent paid staff			<u>504,000</u>	<u>504,000</u>	<u>504,000</u>
001	Contingent Paid Staff			504,000	504,000	504,000
A03	TOTAL OPERATING EXPENSES			<u>2,406,000</u>	<u>13,387,200</u>	<u>2,329,000</u>
A032	TOTAL COMMUNICATIONS			<u>110,000</u>	<u>99,000</u>	<u>110,000</u>
A03201	Postage and telegraph			10,000	9,000	10,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>

GC21012 (012)
HEALTH & POPULATION WELFARE DEPARTMENT

076101 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
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
RG1201	District Health Officer Kharmang					
001	Telephone and Trunk Calls				90,000	
A033	TOTAL UTILITIES			<u>148,000</u>	<u>3,355,000</u>	<u>148,000</u>
A03303	Electricity			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Electricity				27,000	
A03304	Hot and cold weather charges			<u>118,000</u>	<u>3,028,000</u>	<u>118,000</u>
001	Hot and Cold Weather Charges				3,028,000	
003	Gilgit-Baltistan Weather Charges			118,000		118,000
A03305	POL for Generator				<u>300,000</u>	
001	POL for Generator				300,000	
A034	TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
A03402	Rent for office building			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Rent for Office Building			100,000	90,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,300,000</u>	<u>1,170,000</u>	<u>1,243,000</u>
A03805	Travelling allowance			<u>450,000</u>	<u>405,000</u>	<u>428,000</u>
001	Travelling Allowance				405,000	
A03806	Transportation of Goods (Govt.)			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Transportation of Goods			150,000	135,000	150,000
A03807	P.O.L Charges A.planes			<u>700,000</u>	<u>630,000</u>	<u>665,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			700,000	630,000	665,000
A039	TOTAL GENERAL			<u>748,000</u>	<u>8,673,200</u>	<u>728,000</u>
A03901	Stationery			<u>280,000</u>	<u>252,000</u>	<u>280,000</u>
001	Stationery				252,000	
A03902	Printing and publication			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>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>1,000</u>	<u>7,000,900</u>	<u>1,000</u>
001	Purchase of Drugs and Medicines			1,000	7,000,900	1,000

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HEALTH & POPULATION WELFARE DEPARTMENT

076101 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
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
RG1201	District Health Officer Kharmang					
A03954	Ordinance Store			<u>1,000</u>	<u>500,900</u>	<u>1,000</u>
001	Ordinance Store			1,000	500,900	1,000
A03970	Others			<u>400,000</u>	<u>360,000</u>	<u>380,000</u>
001	Others			400,000	360,000	380,000
A03972	Expenditure on Diet of Patients			<u>1,000</u>	<u>500,900</u>	<u>1,000</u>
001	Expenditure on Diet for Patients			1,000	500,900	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,700,000</u>	
A041	TOTAL PENSION				<u>1,700,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>1,700,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,700,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	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>660,000</u>	<u>594,000</u>	<u>633,000</u>
A130	TOTAL TRANSPORT			<u>550,000</u>	<u>495,000</u>	<u>523,000</u>
A13001	Transport			<u>550,000</u>	<u>495,000</u>	<u>523,000</u>

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HEALTH & POPULATION WELFARE DEPARTMENT

076101 ADMINISTRATION

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
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
RG1201	District Health Officer Kharmang					
001	Transport			550,000	495,000	523,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
A13101	Machinery and Equipment			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
001	Machinery and Equipment			55,000	49,500	55,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
A13201	Furniture and Fixtures			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
001	Furniture and Fixture				49,500	
District Health Officer Kharmang				23,680,000	92,111,200	83,592,000

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HEALTH & POPULATION WELFARE DEPARTMENT

076101 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
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
SD1014	District Health Officer	Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>231,272,000</u>	<u>230,756,000</u>	<u>183,544,000</u>
A011	TOTAL PAY		<u>456</u>	<u>459</u>	<u>123,982,000</u>	<u>124,003,000</u>	<u>97,929,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>29</u>	<u>29</u>	<u>15,939,000</u>	<u>15,939,000</u>	<u>13,963,000</u>
A01101	Total Basic Pay		<u>29</u>	<u>29</u>	<u>14,206,000</u>	<u>14,206,000</u>	<u>12,901,000</u>
A027	Additional Principal Dental Officer	(BPS-19)	1	1			1,097,000
A057	APMO	(BPS-19)	1	1			1,097,000
S079	SeniorConsultant	(BPS-19)	1	1			1,000
D137	District Health Officer	(BPS-18)	1	1			455,000
S055	Senior Dental Officer	(BPS-18)	1	1			305,000
S064	Senior Medical Officer	(BPS-18)	5	5			2,271,000
A035	Admin Officer	(BPS-17)	1	1			322,000
A106	Assistant District Health Officer	(BPS-17)	1	1			322,000
D031	Dental Officer	(BPS-17)	1	1			322,000
D168	Drug Inspector	(BPS-17)	1	1			322,000
L021	Lady Medical Officer	(BPS-17)	3	3			964,000
M030	Medical Officer	(BPS-17)	7	7			2,250,000
S147	Superintendent	(BPS-17)	1	1			322,000
T023	Technologist	(BPS-17)	2	2			643,000
C039	Chief Pathology Technician	(BPS-16)	1	1			1,129,000
C040	Chief Pharmacy Technician	(BPS-16)	1	1			1,079,000
A01103	Special pay				1,733,000	1,733,000	1,062,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>427</u>	<u>430</u>	<u>108,043,000</u>	<u>108,064,000</u>	<u>83,966,000</u>
A01151	Total Pay of Other Staff		<u>427</u>	<u>430</u>	<u>96,251,000</u>	<u>96,251,000</u>	<u>76,157,000</u>

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076101 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
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
SD1014	District Health Officer	Skardu					
A010	Accountant, S. Immunization Tech, SLT, SA,	(BPS-14)	6	6			2,491,000
D035	DEO, Pharmacy Tech., LP Tech. MCH Tech., Immunizati	(BPS-12)	21	21			6,867,000
H026	Health Education & Nutrition Assistant	(BPS-11)	1	1			245,000
L093	Lower Division Clerk	(BPS-11)	5	5			1,222,000
L072	LHV/Lab. Tech./Dental Tech./X-Ray Tech./UDC/OT Tec	(BPS-09)	16	16			8,951,000
U003	UDC, Junior Pathology Tech., J. Dental Tech, Junio	(BPS-09)	110	110			8,951,000
D130	Dispersner G-I	(BPS-08)	6	6			8,951,000
D131	Dispersner G-II/OTA	(BPS-06)	9	9			8,951,000
A064	ASK/Dental Assistant	(BPS-05)	3	3			620,000
D159	Driver	(BPS-05)	9	9			698,000
D163	Driver, Machiner Optr., Painter, E. Driver	(BPS-04)	9	9			756,000
N051	Nursing Assistant (M/F) Driver	(BPS-04)	14	14			756,000
D008	Dai, Packer, Daftari, Dhobi, Tailor, Cook	(BPS-03)	32	32			4,273,000
D006	Dai	(BPS-02)		1			90,000
D014	Dai/Midwife/Cook/Dhobi	(BPS-02)	17	17			3,897,000
W008	Ward Servant, Chowkidar, Naib Qasid, NQ/W.S, Water	(BPS-02)	72	72			3,897,000
C053	Chowkidar	(BPS-01)	3	4			4,817,000
K049	Khakroob/G-I	(BPS-01)		1			90,000
N010	Naib Qasid, Garnder, Loader, GI Mult. Purpose, Kha	(BPS-01)	48	48			4,817,000
W014	Ward Servant/Naib Qasid/Sweeper/ Multipurpose	(BPS-01)	46	46			4,817,000
A01152	Personal pay				151,000	151,000	109,000
A01153	Special pay				11,641,000	11,662,000	7,700,000

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076101 ADMINISTRATION

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
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
SD1014	District Health Officer Skardu					
A012	TOTAL ALLOWANCES			<u>107,290,000</u>	<u>106,753,000</u>	<u>85,615,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>104,667,000</u>	<u>104,667,000</u>	<u>83,097,000</u>
A01202	House rent Allowance			6,232,000	6,232,000	6,666,000
A01203	Conveyance allowance			11,558,000	11,558,000	8,195,000
A01207	Washing Allowance			49,000	49,000	21,000
A01208	Dress Allowance			50,000	50,000	22,000
A0120D	Integrated Allowance			235,000	235,000	17,000
A0120P	Adhoc Relief 2009			519,000	519,000	
A0120X	Ad - hoc Allowance - 2010			311,000	311,000	
A01211	Hill allowance			531,000	531,000	386,000
A01217	Medical allowance			8,536,000	8,536,000	6,281,000
A0121T	Adhoc Relief Allowance 2013			25,000	25,000	
A0121Z	Adhoc Relief Allowance-2014			11,000	11,000	
A01224	Entertainment allowance			11,000	11,000	11,000
A01226	Computer allowance			9,000	9,000	9,000
A0122C	Adhoc Relief Allowance - 2015			5,000	5,000	
A0122M	Ad-hoc Relief Allowance-2016			9,008,000	9,008,000	5,787,000
A0122Y	Ad-hoc Relief Allowance 2017			10,908,000	10,908,000	7,367,000
A01238	Charge allowance			13,000	13,000	
A01239	Special allowance			52,578,000	52,578,000	34,555,000
A0123G	Ad-hoc Relief Allowance-2018					7,364,000
A01250	Incentive Allowance			3,120,000	3,120,000	5,832,000
A01252	Non Practicing Allowance			958,000	958,000	584,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,623,000</u>	<u>2,086,000</u>	<u>2,518,000</u>
A01271	Overtime allowance			5,000	5,000	
A01273	Honoraria			25,000	25,000	25,000
A01274	Medical charges			200,000	823,000	100,000
A01277	Contingent paid staff			<u>2,393,000</u>	<u>1,233,000</u>	<u>2,393,000</u>
001	Contingent Paid Staff			2,393,000	1,233,000	2,393,000
A03	TOTAL OPERATING EXPENSES			<u>11,282,000</u>	<u>21,707,600</u>	<u>9,999,000</u>
A032	TOTAL COMMUNICATIONS			<u>160,000</u>	<u>144,000</u>	<u>160,000</u>
A03201	Postage and telegraph			10,000	9,000	10,000

GC21012 (012)
HEALTH & POPULATION WELFARE DEPARTMENT

076101 ADMINISTRATION

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
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
SD1014	District Health Officer Skardu					
A03202	Telephone and trunk call			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Telephone and Trunk Calls				135,000	
A033	TOTAL UTILITIES			<u>7,668,000</u>	<u>6,855,000</u>	<u>6,541,000</u>
A03303	Electricity			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Electricity				135,000	
A03304	Hot and cold weather charges			<u>7,518,000</u>	<u>6,220,000</u>	<u>6,391,000</u>
001	Hot and Cold Weather Charges				6,220,000	
003	Gilgit-Baltistan Weather Charges			7,518,000		6,391,000
A03305	POL for Generator				<u>500,000</u>	
001	POL for Generator				500,000	
A034	TOTAL OCCUPANCY COSTS			<u>120,000</u>	<u>108,000</u>	<u>120,000</u>
A03402	Rent for office building			<u>120,000</u>	<u>108,000</u>	<u>120,000</u>
001	Rent for Office Building			120,000	108,000	120,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,305,000</u>	<u>2,074,500</u>	<u>2,191,000</u>
A03805	Travelling allowance			<u>700,000</u>	<u>630,000</u>	<u>665,000</u>
001	Travelling Allowance				630,000	
A03806	Transportation of Goods (Govt.)			<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
001	Transportation of Goods			350,000	315,000	333,000
A03807	P.O.L Charges A.planes			<u>1,250,000</u>	<u>1,125,000</u>	<u>1,188,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,250,000	1,125,000	1,188,000
A03808	Conveyance charges (Govt.)			5,000	4,500	5,000
A039	TOTAL GENERAL			<u>1,029,000</u>	<u>12,526,100</u>	<u>987,000</u>
A03901	Stationery			<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
001	Stationery				315,000	
A03902	Printing and publication			5,000	4,500	5,000
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books			20,000	18,000	20,000
A03906	Uniforms and protective clothing			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Uniforms and Protective Clothing			50,000	45,000	50,000

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076101 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
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
SD1014	District Health Officer Skardu					
A03917	Law charges			100,000	90,000	100,000
A03927	Purchase of drug and medicines			<u>2,000</u>	<u>10,201,800</u>	<u>2,000</u>
001	Purchase of Drugs and Medicines			1,000	10,201,800	1,000
002	LP Medicines			1,000		1,000
A03954	Ordinance Store			<u>1,000</u>	<u>800,900</u>	<u>1,000</u>
001	Ordinance Store			1,000	800,900	1,000
A03970	Others			<u>500,000</u>	<u>450,000</u>	<u>475,000</u>
001	Others			500,000	450,000	475,000
A03972	Expenditure on Diet of Patients			<u>1,000</u>	<u>600,900</u>	<u>1,000</u>
001	Expenditure on Diet for Patients			1,000	600,900	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>2,190,000</u>	
A041	TOTAL PENSION			<u>2,000</u>	<u>2,190,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	124,000	
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>	<u>2,066,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,066,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>901,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>901,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	901,000	
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>301,800</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>150,900</u>	
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>150,900</u>	
001	Purchase of Plant & Machinery			1,000	150,900	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>150,900</u>	
A09701	Purchase of Furniture and Fixture			1,000	150,900	

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HEALTH & POPULATION WELFARE DEPARTMENT

076101 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
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
SD1014	District Health Officer Skardu					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>920,000</u>	<u>828,000</u>	<u>880,000</u>
A130	TOTAL TRANSPORT			<u>800,000</u>	<u>720,000</u>	<u>760,000</u>
A13001	Transport			<u>800,000</u>	<u>720,000</u>	<u>760,000</u>
001	Transport			800,000	720,000	760,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
A13101	Machinery and Equipment			<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
001	Machinery and Equipment			60,000	54,000	60,000
A132	TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
A13201	Furniture and Fixtures			<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
001	Furniture and Fixture				54,000	
District Health Officer Skardu				243,479,000	256,684,400	194,423,000

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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
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
SD1102	Regional Health Directorate	Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,593,000</u>	<u>13,971,100</u>	<u>12,840,000</u>
A011	TOTAL PAY		23	23	<u>6,994,000</u>	<u>6,915,000</u>	<u>7,123,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>3,477,000</u>	<u>3,014,000</u>	<u>2,662,000</u>
A01101	Total Basic Pay		4	4	<u>3,059,000</u>	<u>2,706,000</u>	<u>2,390,000</u>
R021	Regional Director Health	(BPS-19)	1	1			821,000
A036	Administrative Officer	(BPS-17)	1	1			366,000
S114	Statistical Officer	(BPS-17)	1	1			589,000
S147	Superintendent	(BPS-17)	1	1			614,000
A01103	Special pay				418,000	308,000	272,000
A011-2	TOTAL PAY OF OTHER STAFF		19	19	<u>3,517,000</u>	<u>3,901,000</u>	<u>4,461,000</u>
A01151	Total Pay of Other Staff		19	19	<u>3,135,000</u>	<u>3,439,000</u>	<u>4,100,000</u>
A009	Accountant	(BPS-16)	1	1			298,000
A068	Assistant	(BPS-16)	1	1			459,000
S111	Statistical Assistant	(BPS-14)	1	1			411,000
D021	Data Entry Operator	(BPS-12)	2	2			402,000
L093	Lower Division Clerk	(BPS-11)	2	2			348,000
D021	Data Entry Operator	(BPS-10)	1	1			144,000
U009	UDC/J. Technician Pharmacy	(BPS-09)	3	3			875,000
D159	Driver	(BPS-05)	1	1			227,000
D159	Driver	(BPS-04)	2	2			266,000
C053	Chowkidar	(BPS-02)	2	2			235,000
N006	Naib Qasid	(BPS-02)	2	2			272,000
S167	Sweeper	(BPS-02)	1	1			163,000
A01152	Personal pay				6,000	13,000	17,000
A01153	Special pay				376,000	449,000	344,000

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HEALTH & POPULATION WELFARE DEPARTMENT

076101 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
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
SD1102	Regional Health Directorate Skardu					
A012	TOTAL ALLOWANCES			<u>6,599,000</u>	<u>7,056,100</u>	<u>5,717,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,856,000</u>	<u>6,468,100</u>	<u>5,375,000</u>
A01202	House rent Allowance			318,000	448,000	378,000
A01203	Conveyance allowance			576,000	611,000	514,000
A01207	Washing Allowance			3,000	3,000	3,000
A01208	Dress Allowance			2,000	1,100	2,000
A0120D	Integrated Allowance			8,000	4,000	4,000
A0120P	Adhoc Relief 2009			150,000	10,000	
A0120X	Ad - hoc Allowance - 2010				47,000	
A01211	Hill allowance			18,000	18,000	17,000
A01217	Medical allowance			412,000	412,000	356,000
A0121A	Ad - hoc Allowance - 2011				11,000	
A0121M	Adhoc Relief Allowance - 2012				22,000	
A0121Z	Adhoc Relief Allowance-2014				6,000	
A01224	Entertainment allowance			6,000	6,000	6,000
A01226	Computer allowance			15,000	20,000	17,000
A0122M	Ad-hoc Relief Allowance-2016			495,000	484,000	421,000
A0122Y	Ad-hoc Relief Allowance 2017			671,000	613,000	541,000
A01239	Special allowance			2,930,000	2,887,000	2,510,000
A0123G	Ad-hoc Relief Allowance-2018				613,000	541,000
A01250	Incentive Allowance			180,000	180,000	
A01252	Non Practicing Allowance			72,000	72,000	65,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>743,000</u>	<u>588,000</u>	<u>342,000</u>
A01271	Overtime allowance			1,000		
A01273	Honoraria			50,000	86,000	50,000
A01274	Medical charges			500,000	446,000	100,000
A01277	Contingent paid staff			<u>192,000</u>	<u>56,000</u>	<u>192,000</u>
001	Contingent Paid Staff			192,000	56,000	192,000
A03	TOTAL OPERATING EXPENSES			<u>3,322,000</u>	<u>3,183,600</u>	<u>3,173,000</u>
A032	TOTAL COMMUNICATIONS			<u>72,000</u>	<u>64,800</u>	<u>72,000</u>
A03201	Postage and telegraph			12,000	10,800	12,000

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076101 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
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
SD1102	Regional Health Directorate Skardu					
A03202	Telephone and trunk call			<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
001	Telephone and Trunk Calls				54,000	
A033	TOTAL UTILITIES			<u>468,000</u>	<u>347,000</u>	<u>449,000</u>
A03303	Electricity			<u>80,000</u>	<u>7,000</u>	<u>80,000</u>
001	Electricity				7,000	
A03304	Hot and cold weather charges			<u>388,000</u>	<u>340,000</u>	<u>369,000</u>
001	Hot and Cold Weather Charges				340,000	
003	Gilgit-Baltistan Weather Charges			388,000		369,000
A034	TOTAL OCCUPANCY COSTS			<u>40,000</u>		<u>40,000</u>
A03402	Rent for office building			<u>40,000</u>		<u>40,000</u>
001	Rent for Office Building			40,000		40,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,860,000</u>	<u>1,674,000</u>	<u>1,768,000</u>
A03805	Travelling allowance			<u>750,000</u>	<u>675,000</u>	<u>713,000</u>
001	Travelling Allowance				675,000	
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>1,100,000</u>	<u>990,000</u>	<u>1,045,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,100,000	990,000	1,045,000
A03808	Conveyance charges (Govt.)			5,000	4,500	5,000
A039	TOTAL GENERAL			<u>882,000</u>	<u>1,097,800</u>	<u>844,000</u>
A03901	Stationery			<u>400,000</u>	<u>360,000</u>	<u>380,000</u>
001	Stationery				360,000	
A03902	Printing and publication			30,000	27,000	30,000
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books			20,000	18,000	20,000
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
A03917	Law charges			50,000	45,000	50,000
A03954	Ordinance Store				<u>250,000</u>	

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076101 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
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
SD1102	Regional Health Directorate Skardu					
001	Ordinance Store				250,000	
A03970	Others			<u>370,000</u>	<u>387,000</u>	<u>352,000</u>
001	Others			370,000	387,000	352,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>807,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>807,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000		
A04114	Superannuation Encashment of L.P.R				<u>807,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				807,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>20,001,000</u>	<u>20,000,000</u>	<u>20,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>20,001,000</u>	<u>20,000,000</u>	<u>20,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		
A05270	To Others			<u>20,000,000</u>	<u>20,000,000</u>	<u>20,000,000</u>
001	To Others				20,000,000	
012	To Others (For Payment to Zubaida Khalid Memorial Hospital)			20,000,000		20,000,000
A06	TOTAL TRANSFERS			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
A06301	Entertainments & Gifts			<u>15,000</u>	<u>13,500</u>	<u>15,000</u>
001	Entertainments & Gifts				13,500	
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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076101 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
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
SD1102	Regional Health Directorate Skardu					
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>660,000</u>	<u>1,494,000</u>	<u>633,000</u>
A130	TOTAL TRANSPORT			<u>550,000</u>	<u>495,000</u>	<u>523,000</u>
A13001	Transport			<u>550,000</u>	<u>495,000</u>	<u>523,000</u>
001	Transport			550,000	495,000	523,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
A13101	Machinery and Equipment			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
001	Machinery and Equipment			55,000	49,500	55,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
A13201	Furniture and Fixtures			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
001	Furniture and Fixture				49,500	
A133	TOTAL BUILDINGS AND STRUCTURE				<u>900,000</u>	
A13370	Others				<u>900,000</u>	
001	Others - Repair and Maintenance of Building & Structures				900,000	
Regional Health Directorate Skardu				37,594,000	39,471,000	36,661,000

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076101 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
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
SD1120	Provincial Coordinator/Incharge CEC Cell Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>236,000</u>	<u>223,500</u>	<u>236,000</u>
A012	TOTAL ALLOWANCES			<u>236,000</u>	<u>223,500</u>	<u>236,000</u>
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>236,000</u>	<u>223,500</u>	<u>236,000</u>
A01274	Medical charges			50,000	79,500	50,000
A01277	Contingent paid staff			<u>186,000</u>	<u>144,000</u>	<u>186,000</u>
001	Contingent Paid Staff			186,000	144,000	186,000
A03	TOTAL OPERATING EXPENSES			<u>761,000</u>	<u>587,400</u>	<u>761,000</u>
A032	TOTAL COMMUNICATIONS			<u>50,000</u>	<u>40,000</u>	<u>50,000</u>
A03201	Postage and telegraph			10,000	4,000	10,000
A03202	Telephone and trunk call			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Telephone and Trunk Calls				36,000	
A033	TOTAL UTILITIES			<u>255,000</u>	<u>12,000</u>	<u>255,000</u>
A03303	Electricity			5,000		5,000
A03304	Hot and cold weather charges			<u>250,000</u>	<u>12,000</u>	<u>250,000</u>
001	Hot and Cold Weather Charges				12,000	
003	Gilgit-Baltistan Weather Charges			250,000		250,000
A036	TOTAL MOTOR VEHICLES				<u>103,000</u>	
A03603	Registration				103,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>305,000</u>	<u>316,500</u>	<u>305,000</u>
A03805	Travelling allowance			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Travelling Allowance				135,000	
A03807	P.O.L Charges A.planes			<u>150,000</u>	<u>179,500</u>	<u>150,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			150,000	179,500	150,000

GC21012 (012)
HEALTH & POPULATION WELFARE DEPARTMENT

076101 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
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
SD1120	Provincial Coordinator/Incharge CEC Cell Skardu					
A03808	Conveyance charges (Govt.)			5,000	2,000	5,000
A039	TOTAL GENERAL			<u>151,000</u>	<u>115,900</u>	<u>151,000</u>
A03901	Stationery			<u>60,000</u>	<u>34,000</u>	<u>60,000</u>
001	Stationery				34,000	
A03902	Printing and publication			6,000	5,400	6,000
A03970	Others			<u>85,000</u>	<u>76,500</u>	<u>85,000</u>
001	Others			85,000	76,500	85,000
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>110,000</u>	<u>99,000</u>	<u>110,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
A13001	Transport			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Transport			100,000	90,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
A13101	Machinery and Equipment			<u>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Machinery and Equipment			5,000	4,500	5,000

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HEALTH & POPULATION WELFARE DEPARTMENT

076101 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
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
SS1201	District Health Officer Shigar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,018,000</u>	<u>61,306,000</u>	<u>71,670,000</u>
A011	TOTAL PAY		<u>166</u>	<u>166</u>	<u>9,158,000</u>	<u>30,156,000</u>	<u>38,162,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>9</u>	<u>9</u>	<u>1,798,000</u>	<u>3,828,000</u>	<u>4,818,000</u>
A01101	Total Basic Pay		9	9	<u>1,598,000</u>	<u>3,432,000</u>	<u>4,367,000</u>
A028	Additional Principal Medical Officer (BPS-19)		1	1			953,000
S064	Senior Medical Officer (BPS-18)		1	1			466,000
D031	Dental Officer (BPS-17)		1	1			693,000
H029	Health & Nutrition Officer (BPS-17)		1	1			366,000
L021	Lady Medical Officer (BPS-17)		2	2			693,000
M030	Medical Officer (BPS-17)		3	3			1,196,000
A01103	Special pay				200,000	396,000	451,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>157</u>	<u>157</u>	<u>7,360,000</u>	<u>26,328,000</u>	<u>33,344,000</u>
A01151	Total Pay of Other Staff		<u>157</u>	<u>157</u>	<u>6,559,000</u>	<u>23,463,000</u>	<u>30,133,000</u>
M034	Medical Technician (BPS-12)		1	1			1,000
J013	Junior Dental Technician (BPS-09)		2	2			1,050,000
J015	Junior Immunization Technician (BPS-09)		1	1			127,000
J018	Junior Medical Technician (BPS-09)		30	30			7,704,000
J021	Junior Pathology Technician (BPS-09)		1	1			127,000
J022	Junior Pharmacy Technician (BPS-09)		1	1			314,000
J023	Junior Radiogy Technician (BPS-09)		1	1			394,000
J028	Junior Surgical Technician (BPS-09)		1	1			551,000
J038	Junior MCH Technician (BPS-09)		6	6			725,000

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HEALTH & POPULATION WELFARE DEPARTMENT

076101 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
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
SS1201	District Health Officer Shigar						
L071	LHV/Lab. Tech./Dental Tech./X-Ray Tech./UDC/OT Tec	(BPS-09)	11	11			1,542,000
U019	Upper Division Clerk	(BPS-09)	1	1			360,000
D121	Dispenser G-I	(BPS-08)	1	1			124,000
D128	Dispenser G-II/OTA	(BPS-06)	5	5			575,000
A149	Assistant Store Keeper/Dental Assistant	(BPS-05)	2	2			223,000
D159	Driver	(BPS-05)	1	1			414,000
E015	Engine Driver	(BPS-04)	1	1			140,000
N051	Nursing Assistant (M/F) Driver	(BPS-04)	4	4			429,000
C110	Cook	(BPS-03)	2	2			600,000
D006	Dai	(BPS-03)	17	17			2,978,000
D096	Dhobi	(BPS-03)	1	1			481,000
C053	Chowkidar	(BPS-02)	16	16			2,435,000
C112	Cook/Dai/Dhobi	(BPS-02)	4	4			403,000
D096	Dhobi	(BPS-02)	1	1			101,000
N006	Naib Qasid	(BPS-02)	1	1			684,000
W007	Ward Servant	(BPS-02)	5	5			1,327,000
W026	Water Carrier	(BPS-02)	1	1			156,000
G001	G-1 Multipurpose	(BPS-01)	2	2			676,000
G006	Gardener	(BPS-01)	1	1			229,000
S167	Sweeper	(BPS-01)	12	12			2,849,000
W007	Ward Servant	(BPS-01)	1	1			101,000
W013	Ward Servant/Naib Qasid/Sweeper (M/F)	(BPS-01)	23	23			2,313,000
A01152	Personal pay				13,000	48,000	57,000
A01153	Special pay				788,000	2,817,000	3,154,000
A012	TOTAL ALLOWANCES				<u>8,860,000</u>	<u>31,150,000</u>	<u>33,508,000</u>

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HEALTH & POPULATION WELFARE DEPARTMENT

076101 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
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
SS1201	District Health Officer Shigar					
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,655,000</u>	<u>31,015,000</u>	<u>33,308,000</u>
A01202	House rent Allowance			486,000	2,666,000	3,155,000
A01203	Conveyance allowance			851,000	3,147,000	3,850,000
A01207	Washing Allowance			9,000	9,000	2,000
A01208	Dress Allowance			9,000	9,000	2,000
A0120D	Integrated Allowance			3,000	7,000	8,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			8,000		
A0120X	Ad - hoc Allowance - 2010			71,000		
A01211	Hill allowance			40,000	148,000	183,000
A01217	Medical allowance			634,000	2,449,000	2,965,000
A01224	Entertainment allowance			2,000	4,000	6,000
A0122M	Ad-hoc Relief Allowance-2016			665,000	2,260,000	2,406,000
A0122Y	Ad-hoc Relief Allowance 2017			780,000	1,560,000	3,010,000
A01239	Special allowance			3,881,000	12,746,000	14,343,000
A0123G	Ad-hoc Relief Allowance-2018				2,697,000	3,010,000
A01250	Incentive Allowance			1,080,000	3,177,000	
A01252	Non Practicing Allowance			136,000	136,000	368,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>205,000</u>	<u>135,000</u>	<u>200,000</u>
A01271	Overtime allowance			5,000	5,000	
A01274	Medical charges			100,000	100,000	100,000
A01277	Contingent paid staff			<u>100,000</u>	<u>30,000</u>	<u>100,000</u>
001	Contingent Paid Staff			100,000	30,000	100,000
A03	TOTAL OPERATING EXPENSES			<u>2,629,000</u>	<u>13,950,200</u>	<u>2,531,000</u>
A032	TOTAL COMMUNICATIONS			<u>110,000</u>	<u>69,000</u>	<u>110,000</u>
A03201	Postage and telegraph			10,000	9,000	10,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>60,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls				60,000	
A033	TOTAL UTILITIES			<u>581,000</u>	<u>3,507,000</u>	<u>554,000</u>
A03303	Electricity			<u>30,000</u>	<u>420,000</u>	<u>30,000</u>
001	Electricity				420,000	

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076101 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
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
SS1201	District Health Officer Shigar					
A03304	Hot and cold weather charges			<u>551,000</u>	<u>3,037,000</u>	<u>524,000</u>
001	Hot and Cold Weather Charges				3,037,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			550,000		523,000
A03305	POL for Generator				<u>50,000</u>	
001	POL for Generator				50,000	
A034	TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>270,000</u>	<u>100,000</u>
A03402	Rent for office building			<u>100,000</u>	<u>270,000</u>	<u>100,000</u>
001	Rent for Office Building			100,000	270,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,130,000</u>	<u>1,267,000</u>	<u>1,077,000</u>
A03805	Travelling allowance			<u>430,000</u>	<u>387,000</u>	<u>409,000</u>
001	Travelling Allowance				387,000	
A03806	Transportation of Goods (Govt.)			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Transportation of Goods			50,000	45,000	50,000
A03807	P.O.L Charges A.planes			<u>650,000</u>	<u>835,000</u>	<u>618,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			650,000	835,000	618,000
A039	TOTAL GENERAL			<u>708,000</u>	<u>8,837,200</u>	<u>690,000</u>
A03901	Stationery			<u>270,000</u>	<u>243,000</u>	<u>270,000</u>
001	Stationery				243,000	
A03902	Printing and publication			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>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>1,000</u>	<u>7,000,900</u>	<u>1,000</u>
001	Purchase of Drugs and Medicines			1,000	7,000,900	1,000
A03954	Ordinance Store			<u>1,000</u>	<u>600,900</u>	<u>1,000</u>
001	Ordinance Store			1,000	600,900	1,000
A03970	Others			<u>370,000</u>	<u>333,000</u>	<u>352,000</u>
001	Others			370,000	333,000	352,000
A03972	Expenditure on Diet of Patients			<u>1,000</u>	<u>600,900</u>	<u>1,000</u>

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076101 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
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
SS1201	District Health Officer Shigar					
001	Expenditure on Diet for Patients			1,000	600,900	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>695,000</u>	
A041	TOTAL PENSION				<u>695,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>695,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				695,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			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>580,000</u>	<u>522,000</u>	<u>557,000</u>
A130	TOTAL TRANSPORT			<u>470,000</u>	<u>423,000</u>	<u>447,000</u>
A13001	Transport			<u>470,000</u>	<u>423,000</u>	<u>447,000</u>
001	Transport			470,000	423,000	447,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>

GC21012 (012)
HEALTH & POPULATION WELFARE DEPARTMENT

076101 ADMINISTRATION

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
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
SS1201	District Health Officer Shigar					
A13101	Machinery and Equipment			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
001	Machinery and Equipment			55,000	49,500	55,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
A13201	Furniture and Fixtures			<u>55,000</u>	<u>49,500</u>	<u>55,000</u>
001	Furniture and Fixture				49,500	
District Health Officer Shigar				21,230,000	76,476,000	74,758,000

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HEALTH & POPULATION WELFARE DEPARTMENT

093102 PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS

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						
093102	PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS						
GL1573	Principal Midwifery School Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,350,000</u>	<u>9,671,000</u>	<u>9,132,000</u>
A011	TOTAL PAY		18	18	<u>4,960,000</u>	<u>4,907,000</u>	<u>4,680,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,803,000</u>	<u>1,913,000</u>	<u>2,029,000</u>
A01101	Total Basic Pay		4	4	<u>1,614,000</u>	<u>1,724,000</u>	<u>1,858,000</u>
P051	Principal	(BPS-17)	1	1			665,000
S147	Superintendent	(BPS-17)	1	1			540,000
T078	Tutor	(BPS-16)	2	2			653,000
A01103	Special pay				189,000	189,000	171,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>3,157,000</u>	<u>2,994,000</u>	<u>2,651,000</u>
A01151	Total Pay of Other Staff		14	14	<u>2,796,000</u>	<u>2,665,000</u>	<u>2,380,000</u>
L093	Lower Division Clerk	(BPS-11)	1	1			294,000
H049	House Mother	(BPS-09)	2	2			329,000
D159	Driver	(BPS-05)	1	1			222,000
C110	Cook	(BPS-03)	2	2			364,000
N001	N.Qasid/Barrier/Chowkidar	(BPS-02)	8	8			1,171,000
A01152	Personal pay				17,000	10,000	
A01153	Special pay				344,000	319,000	271,000
A012	TOTAL ALLOWANCES				<u>4,390,000</u>	<u>4,764,000</u>	<u>4,452,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,114,000</u>	<u>4,552,000</u>	<u>4,231,000</u>
A01202	House rent Allowance				317,000	517,000	499,000
A01203	Conveyance allowance				499,000	486,000	450,000
A01208	Dress Allowance				22,000	3,000	
A0120D	Integrated Allowance				7,000	7,000	8,000
A01211	Hill allowance				17,000	17,000	16,000
A01217	Medical allowance				322,000	313,000	291,000
A01226	Computer allowance				1,000		

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HEALTH & POPULATION WELFARE DEPARTMENT

093102 PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS

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
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS					
GL1573	Principal Midwifery School Gilgit					
A0122M	Ad-hoc Relief Allowance-2016			368,000	351,000	320,000
A0122Y	Ad-hoc Relief Allowance 2017			448,000	443,000	409,000
A01239	Special allowance			2,113,000	2,015,000	1,829,000
A0123G	Ad-hoc Relief Allowance-2018				400,000	409,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>276,000</u>	<u>212,000</u>	<u>221,000</u>
A01271	Overtime allowance			5,000		
A01273	Honoraria			25,000	25,000	25,000
A01274	Medical charges			150,000	91,000	100,000
A01277	Contingent paid staff			<u>96,000</u>	<u>96,000</u>	<u>96,000</u>
001	Contingent Paid Staff			96,000	96,000	96,000
A03	TOTAL OPERATING EXPENSES			<u>1,691,000</u>	<u>1,432,500</u>	<u>1,651,000</u>
A032	TOTAL COMMUNICATIONS			<u>30,000</u>	<u>18,000</u>	<u>30,000</u>
A03201	Postage and telegraph			10,000		10,000
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>326,000</u>	<u>296,000</u>	<u>326,000</u>
A03303	Electricity			<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
001	Electricity				54,000	
A03304	Hot and cold weather charges			<u>266,000</u>	<u>242,000</u>	<u>266,000</u>
001	Hot and Cold Weather Charges				242,000	
003	Gilgit-Baltistan Weather Charges			266,000		266,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>185,000</u>	<u>83,500</u>	<u>185,000</u>
A03805	Travelling allowance			<u>170,000</u>	<u>83,000</u>	<u>170,000</u>
001	Travelling Allowance				83,000	
A03806	Transportation of Goods (Govt.)			<u>5,000</u>	<u>500</u>	<u>5,000</u>
001	Transportation of Goods			5,000	500	5,000
A03808	Conveyance charges (Govt.)			10,000		10,000

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HEALTH & POPULATION WELFARE DEPARTMENT

093102 PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS

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					
093102	PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS					
GL1573	Principal Midwifery School Gilgit					
A039	TOTAL GENERAL			<u>1,150,000</u>	<u>1,035,000</u>	<u>1,110,000</u>
A03901	Stationery			<u>160,000</u>	<u>144,000</u>	<u>160,000</u>
001	Stationery				144,000	
A03902	Printing and publication			30,000	27,000	30,000
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>5,000</u>	<u>4,500</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	4,500	5,000
A03959	Stipend, Incentives, awards and allied expenditure			800,000	720,000	760,000
A03970	Others			<u>150,000</u>	<u>135,000</u>	<u>150,000</u>
001	Others			150,000	135,000	150,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>309,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>309,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000		
A04114	Superannuation Encashment of L.P.R				<u>309,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				309,000	
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>61,800</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>60,900</u>	
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>60,900</u>	
001	Purchase of Plant & Machinery			1,000	60,900	

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HEALTH & POPULATION WELFARE DEPARTMENT

093102 PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS

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					
093102	PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS					
GL1573	Principal Midwifery School Gilgit					
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>160,000</u>	<u>84,000</u>	<u>160,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>32,000</u>	<u>80,000</u>
A13101	Machinery and Equipment			<u>80,000</u>	<u>32,000</u>	<u>80,000</u>
001	Machinery and Equipment			80,000	32,000	80,000
A132	TOTAL FURNITURE AND FIXTURE			<u>80,000</u>	<u>52,000</u>	<u>80,000</u>
A13201	Furniture and Fixtures			<u>80,000</u>	<u>52,000</u>	<u>80,000</u>
001	Furniture and Fixture				52,000	
Principal Midwifery School Gilgit				11,205,000	11,558,300	10,943,000

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093102 PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS

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						
093102	PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS						
SD1024	Principal HRDC Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,613,000</u>	<u>8,151,000</u>	<u>7,078,000</u>
A011	TOTAL PAY		17	17	<u>2,690,000</u>	<u>3,907,000</u>	<u>4,037,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3		<u>1,108,000</u>	<u>1,615,000</u>
A01101	Total Basic Pay		3	3		<u>994,000</u>	<u>1,615,000</u>
P051	Principal	(BPS-18)	1	1			926,000
H027	Health Education & Nutrition Officer	(BPS-17)	1	1			366,000
I014	Instructor	(BPS-16)	1	1			323,000
A01103	Special pay					114,000	
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>2,690,000</u>	<u>2,799,000</u>	<u>2,422,000</u>
A01151	Total Pay of Other Staff		14	14	<u>2,410,000</u>	<u>2,514,000</u>	<u>2,161,000</u>
U019	Upper Division Clerk	(BPS-14)	1	1			208,000
L093	Lower Division Clerk	(BPS-11)	2	2			414,000
J042	Junior Technician Pharmacy	(BPS-09)	1	1			218,000
C001	Caretaker	(BPS-05)	1	1			146,000
R013	Receptionist	(BPS-05)	1	1			119,000
D159	Driver	(BPS-04)	1	1			148,000
C053	Chowkidar	(BPS-02)	1	1			126,000
C053	Chowkidar	(BPS-01)	2	2			286,000
M011	Mali	(BPS-01)	2	2			248,000
N006	Naib Qasid	(BPS-01)	2	2			248,000
A01153	Special pay				280,000	285,000	261,000
A012	TOTAL ALLOWANCES				<u>2,923,000</u>	<u>4,244,000</u>	<u>3,041,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,371,000</u>	<u>3,793,000</u>	<u>2,490,000</u>

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093102 PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS

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					
093102	PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS					
SD1024	Principal HRDC Skardu					
A01202	House rent Allowance			177,000	227,000	241,000
A01203	Conveyance allowance			354,000	424,000	320,000
A0120D	Integrated Allowance			17,000	17,000	8,000
A0120P	Adhoc Relief 2009			8,000	144,000	
A01211	Hill allowance			17,000	16,000	16,000
A01217	Medical allowance			251,000	296,000	227,000
A0122M	Ad-hoc Relief Allowance-2016			196,000	277,000	180,000
A0122Y	Ad-hoc Relief Allowance 2017			239,000	351,000	233,000
A01239	Special allowance			1,112,000	1,552,000	1,032,000
A0123G	Ad-hoc Relief Allowance-2018				351,000	233,000
A01250	Incentive Allowance				90,000	
A01252	Non Practicing Allowance				48,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>552,000</u>	<u>451,000</u>	<u>551,000</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>446,000</u>	<u>345,000</u>	<u>446,000</u>
001	Contingent Paid Staff			446,000	345,000	446,000
A03	TOTAL OPERATING EXPENSES			<u>1,444,000</u>	<u>2,684,200</u>	<u>1,405,000</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>31,500</u>	<u>35,000</u>
A03201	Postage and telegraph			10,000	9,000	10,000
A03202	Telephone and trunk call			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001	Telephone and Trunk Calls				22,500	
A033	TOTAL UTILITIES			<u>286,000</u>	<u>542,000</u>	<u>286,000</u>
A03303	Electricity			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Electricity				36,000	
A03304	Hot and cold weather charges			<u>246,000</u>	<u>256,000</u>	<u>246,000</u>
001	Hot and Cold Weather Charges				256,000	
003	Gilgit-Baltistan Weather Charges			246,000		246,000
A03305	POL for Generator				<u>250,000</u>	
001	POL for Generator				250,000	

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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					
093102	PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS					
SD1024	Principal HRDC Skardu					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>800,000</u>	<u>720,000</u>	<u>761,000</u>
A03805	Travelling allowance			<u>350,000</u>	<u>315,000</u>	<u>333,000</u>
001	Travelling Allowance				315,000	
A03807	P.O.L Charges A.planes			<u>450,000</u>	<u>405,000</u>	<u>428,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			450,000	405,000	428,000
A039	TOTAL GENERAL			<u>323,000</u>	<u>1,390,700</u>	<u>323,000</u>
A03901	Stationery			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Stationery				90,000	
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
A03954	Ordinance Store			<u>1,000</u>	<u>1,100,900</u>	<u>1,000</u>
001	Ordinance Store			1,000	1,100,900	1,000
A03970	Others			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001	Others			200,000	180,000	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	

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093102 PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS

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					
093102	PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS					
SD1024	Principal HRDC Skardu					
A09	TOTAL PHYSICAL ASSETS			<u>500,000</u>	<u>450,000</u>	<u>500,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
A09601	Purchase of Plant and Machinery			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001	Purchase of Plant & Machinery			200,000	180,000	200,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
A09701	Purchase of Furniture and Fixture			300,000	270,000	300,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>470,000</u>	<u>423,000</u>	<u>454,000</u>
A130	TOTAL TRANSPORT			<u>320,000</u>	<u>288,000</u>	<u>304,000</u>
A13001	Transport			<u>320,000</u>	<u>288,000</u>	<u>304,000</u>
001	Transport			320,000	288,000	304,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>75,000</u>	<u>67,500</u>	<u>75,000</u>
A13101	Machinery and Equipment			<u>75,000</u>	<u>67,500</u>	<u>75,000</u>
001	Machinery and Equipment			75,000	67,500	75,000
A132	TOTAL FURNITURE AND FIXTURE			<u>75,000</u>	<u>67,500</u>	<u>75,000</u>
A13201	Furniture and Fixtures			<u>75,000</u>	<u>67,500</u>	<u>75,000</u>
001	Furniture and Fixture				67,500	
Principal HRDC Skardu				8,029,000	11,710,200	9,437,000

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093102 PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS

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						
093102	PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS						
SD1115	VICE PRINCIPAL NURSING SCHOOL SKARDU						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,552,000</u>	<u>2,848,000</u>	<u>2,654,000</u>
A011	TOTAL PAY		<u>6</u>	<u>6</u>	<u>1,286,000</u>	<u>1,163,000</u>	<u>1,614,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>355,000</u>	<u>207,000</u>	<u>732,000</u>
A01101	Total Basic Pay		2	2	<u>318,000</u>	<u>183,000</u>	<u>732,000</u>
N053	Nursing Instructor	(BPS-17)	1	1			366,000
V012	Vice Principal	(BPS-17)	1	1			366,000
A01103	Special pay				37,000	24,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>4</u>	<u>4</u>	<u>931,000</u>	<u>956,000</u>	<u>882,000</u>
A01151	Total Pay of Other Staff		<u>4</u>	<u>4</u>	<u>831,000</u>	<u>856,000</u>	<u>792,000</u>
U019	Upper Division Clerk	(BPS-14)	1	1			198,000
D159	Driver	(BPS-04)	1	1			198,000
N006	Naib Qasid	(BPS-01)	1	1			198,000
S167	Sweeper	(BPS-01)	1	1			198,000
A01153	Special pay				100,000	100,000	90,000
A012	TOTAL ALLOWANCES				<u>1,266,000</u>	<u>1,685,000</u>	<u>1,040,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,035,000</u>	<u>1,101,000</u>	<u>810,000</u>
A01202	House rent Allowance				43,000	94,000	70,000
A01203	Conveyance allowance				124,000	129,000	90,000
A0120D	Integrated Allowance				8,000	4,000	4,000
A0120X	Ad - hoc Allowance - 2010				19,000		
A01211	Hill allowance				5,000	5,000	5,000
A01217	Medical allowance				86,000	85,000	65,000
A0122M	Ad-hoc Relief Allowance-2016				96,000	84,000	63,000
A0122Y	Ad-hoc Relief Allowance 2017				110,000	105,000	79,000
A01239	Special allowance				544,000	490,000	355,000
A0123G	Ad-hoc Relief Allowance-2018					105,000	79,000

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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					
093102	PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS					
SD1115	VICE PRINCIPAL NURSING SCHOOL SKARDU					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>231,000</u>	<u>584,000</u>	<u>230,000</u>
A01271	Overtime allowance			1,000	1,000	
A01273	Honoraria			20,000	20,000	20,000
A01274	Medical charges			60,000	413,000	60,000
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
A03	TOTAL OPERATING EXPENSES			<u>861,000</u>	<u>771,500</u>	<u>861,000</u>
A032	TOTAL COMMUNICATIONS			<u>28,000</u>	<u>25,200</u>	<u>28,000</u>
A03201	Postage and telegraph			3,000	2,700	3,000
A03202	Telephone and trunk call			<u>25,000</u>	<u>22,500</u>	<u>25,000</u>
001	Telephone and Trunk Calls				22,500	
A033	TOTAL UTILITIES			<u>86,000</u>	<u>74,000</u>	<u>86,000</u>
A03303	Electricity			<u>20,000</u>	<u>8,000</u>	<u>20,000</u>
001	Electricity				8,000	
A03304	Hot and cold weather charges			<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
001	Hot and Cold Weather Charges				66,000	
003	Gilgit-Baltistan Weather Charges			66,000		66,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>451,000</u>	<u>405,900</u>	<u>451,000</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>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>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>296,000</u>	<u>266,400</u>	<u>296,000</u>
A03901	Stationery			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Stationery				45,000	

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093102 PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS

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					
093102	PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS					
SD1115	VICE PRINCIPAL NURSING SCHOOL SKARDU					
A03902	Printing and publication			10,000	9,000	10,000
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>30,000</u>	<u>27,000</u>	<u>30,000</u>
001	Uniforms and Protective Clothing			30,000	27,000	30,000
A03954	Ordinance Store			<u>1,000</u>	<u>900</u>	<u>1,000</u>
001	Ordinance Store			1,000	900	1,000
A03970	Others			<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
001	Others			200,000	180,000	200,000
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>	<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>280,000</u>	<u>252,000</u>	<u>280,000</u>

GC21012 (012)
HEALTH & POPULATION WELFARE DEPARTMENT

093102 PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS

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					
093102	PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS					
SD1115	VICE PRINCIPAL NURSING SCHOOL SKARDU					
A130	TOTAL TRANSPORT			<u>230,000</u>	<u>207,000</u>	<u>230,000</u>
A13001	Transport			<u>230,000</u>	<u>207,000</u>	<u>230,000</u>
001	Transport			230,000	207,000	230,000
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	
VICE PRINCIPAL NURSING SCHOOL SKARDU				3,697,000	3,873,300	3,795,000