



BUDGET 2024-25



Current Revenue Expenditure Volume-III

SCHOOL EDUCATION DEPARTMENT



FINANCE DEPARTMENT
GOVERNMENT OF GILGIT-BALTISTAN



BUDGET 2024-2025

**GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT**

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SCHOOL EDUCATION DEPARTMENT
BUDGET ESTIMATES 2024-2025

DISTRICT	POSTS 2024-2025	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES 2024-2025		
		2023-2024	2023-2024	SALARY	NON-SALARY	TOTAL
GILGIT	2,779	2,183,644,000	3,906,469,000	2,604,610,000	160,987,000	2,765,597,000
SKARDU	2,599	1,934,392,000	2,564,191,000	2,431,249,000	92,690,000	2,523,939,000
GHANCHE	1,667	1,312,823,000	1,475,057,000	1,503,905,000	51,536,000	1,555,441,000
DIAMER	1,510	1,264,439,000	1,510,995,000	1,389,357,000	67,922,000	1,457,279,000
GHIZER	1,477	1,261,328,000	1,417,907,000	1,340,744,000	48,526,000	1,389,270,000
ASTORE	1,305	1,034,240,000	1,195,602,000	1,178,313,000	53,571,000	1,231,884,000
KHARMANG	905	640,734,000	786,012,000	746,417,000	26,020,000	772,437,000
NAGAR	780	669,868,000	686,700,000	683,170,000	46,963,000	730,133,000
HUNZA	597	486,661,000	543,112,000	499,791,000	42,065,000	541,856,000
SHIGAR	582	433,910,000	549,310,000	499,663,000	25,090,000	524,753,000
PROVINCIAL	35	956,623,000	515,494,000	43,533,000	1,634,686,000	1,678,219,000
TOTAL	14,236	12,178,662,000	15,150,849,000	12,920,752,000	2,250,056,000	15,170,808,000

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SCHOOL EDUCATION DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
AT1011	Deputy Director Education Office Astore	38,557,000	49,560,000	51,405,000
AT1018	Boys High School Bunji	45,750,000	61,748,000	61,200,000
AT1020	Boys High School Dashkin	66,613,000	81,805,000	78,911,000
AT1022	Boys High School Astore	68,833,000	98,623,000	90,191,000
AT1024	Boys High School Rattu	85,454,000	90,413,000	88,140,000
AT1026	Boys High School Dirlabala	68,889,000	83,184,000	81,115,000
AT1028	Boys High School Minimarg Astore	33,257,000	31,270,000	29,086,000
AT1031	Boys High School Chorit	108,616,000	124,550,000	115,405,000
AT1032	Boys High School Mirmalik	23,542,000	27,927,000	30,772,000
AT1033	Boys High School Mirmalik		933,000	
AT1034	Boys High School Qamri	42,515,000	38,762,000	41,302,000
AT1075	Girls High School Eidgah Astore	59,785,000	55,931,000	63,864,000
AT1076	Boys High School Pakora Astore	64,774,000	63,581,000	73,099,000
AT1077	Boys High School Godai Astore	81,349,000	90,934,000	87,023,000
AT1078	Boys High School Gorikote Astore	45,063,000	52,715,000	50,098,000
AT1079	Boys High School Laous Astore	44,127,000	55,542,000	52,912,000
AT1080	Boys High School Khangrool Astore	34,149,000	40,568,000	37,988,000
AT1081	Girls High School Bunji Astore	25,176,000	24,971,000	31,146,000
AT1082	Girls High School Chongara Astore	19,740,000	28,029,000	25,672,000
AT1083	Boys High School Thing Astore	22,476,000	28,519,000	25,694,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
AT1101	Girls High School Gudai Astore	25,005,000	14,079,000	25,203,000
AT1104	Girls High School Gorikote Astore	11,115,000	13,180,000	12,540,000
AT1105	Boys High School Fina Astore	19,455,000	38,778,000	38,014,000
AT1106	Boys High School Chougham Astore			41,104,000
DM1014	Deputy Director Education Office Diamer	98,366,000	118,199,000	116,716,000
DM1020	Boys High School Chilas	39,148,000	49,645,000	47,822,000
DM1021	Boys High School Darel	73,903,000	85,553,000	55,996,000
DM1025	Boys High School Tangir	93,460,000	100,106,000	90,519,000
DM1027	Girls High School Chilas	25,384,000	34,472,000	34,562,000
DM1028	Boys High School Gayal	45,557,000	38,201,000	36,756,000
DM1029	Boys High School Manikal	30,399,000	36,691,000	32,907,000
DM1068	Public School Darel		1,200,000	
DM1085	Boys High School Goner Farm Diamer	60,928,000	76,290,000	69,793,000
DM1086	Boys High School Niat Diamer	30,636,000	35,929,000	33,233,000
DM1087	Boys High School Goharabad Diamer	87,767,000	102,423,000	96,013,000
DM1088	Boys High School Doodishal Diamer	25,921,000	21,219,000	18,380,000
DM1089	Boys High School Khanbari Diamer	41,512,000	40,663,000	43,070,000
DM1090	Boys High School Thore Diamer	86,163,000	113,478,000	104,744,000
DM1091	Boys High School Shaheenkote Diamer	49,914,000	81,175,000	76,931,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
DM1092	Boys High School Takia Diamer	90,888,000	126,059,000	132,126,000
DM1093	Boys High School Jall Diamer	52,885,000	57,877,000	59,930,000
DM1094	Boys High School Gais Bala Diamer	75,095,000	95,720,000	93,610,000
DM1095	Boys High School Sumigal Diamer	32,563,000	42,105,000	46,056,000
DM1096	Boys High School Phuguch Diamer	23,959,000	27,662,000	24,698,000
DM1097	Boys High School Gali Bala Diamer	108,198,000	100,548,000	83,789,000
DM1098	Boys High School Gabber Diamer	35,876,000	32,323,000	36,479,000
DM1105	Boys High School Shahimehal Darel	32,557,000	34,927,000	30,225,000
DM1106	Executive Engineer Works(Education) Diamer-Astore Division	13,030,000	12,073,000	16,449,000
DM1110	Boys High School Lurk Tangir Diamer		8,450,000	22,996,000
DM1111	Boys High School Bialthing Tangir Diamer		18,240,000	37,928,000
DM1871	Directorate of Education Diamer-Astore	10,330,000	19,767,000	15,551,000
GL1100	Secretary Education GB-II (Block Allocation)	797,000,000	26,612,000	1,120,000,000
GL1102	Chief Engineer Works Education Department GB Gilgit	16,016,000	241,771,000	17,758,000
GL1104	Board of Elementary Examination GB	13,473,000	417,805,000	11,941,000
GL1105	Teachers & Staff Development Center GB	13,675,000	10,666,000	10,613,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
GL1106	Executive Engineer Works(Education) Gilgit Division	15,183,000	24,897,000	19,607,000
GL1107	Girls High School Datuchi Bagrote Gilgit		16,649,000	37,817,000
GL1108	Girls High School Jalalabad Gilgit			27,112,000
GL1110	Girls High School Yarkot Khomar Gilgit	61,233,000	87,897,000	85,198,000
GL1505	Girls High School Oshikhandass	36,924,000	53,708,000	50,442,000
GL1507	Secretary Education Gilgit	159,623,000	488,882,000	558,219,000
GL1511	Boys High School Sharote	70,262,000	93,737,000	91,405,000
GL1558	Girls High School Joghote Sai	10,795,000	19,692,000	18,265,000
GL1574	Directorate of Education GB Gilgit	60,773,000	82,694,000	84,026,000
GL1575	Director Education (Planning) Gilgit-Baltistan	229,752,000	565,286,000	172,719,000
GL1576	Deputy Director Education Office Gilgit	102,986,000	131,610,000	137,481,000
GL1581	Boys High School No.1 Gilgit	88,560,000	128,287,000	117,403,000
GL1582	Boys High School No.2 Gilgit	74,242,000	102,016,000	93,010,000
GL1583	Girls High School Kashrote	44,693,000	65,833,000	64,528,000
GL1584	Boys High School Amphary	46,941,000	68,013,000	64,897,000
GL1585	Boys High School Kashrote	25,453,000	31,771,000	28,665,000
GL1586	Girls High School No1 Gilgit	95,776,000	135,955,000	128,208,000
GL1587	Girls High School No2 Gilgit	72,539,000	141,383,000	126,441,000
GL1588	Boys High School Danyore	60,030,000	91,409,000	84,992,000
GL1589	Boys High School Nomal	105,696,000	151,294,000	141,879,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
GL1590	Boys High School Rahimabad	86,508,000	126,665,000	116,636,000
GL1599	Boys High School Oshikhandass	27,516,000	38,621,000	36,471,000
GL1600	Boys High School Jalalabad	73,534,000	106,068,000	92,872,000
GL1601	Boys High School Sassi Haramosh	96,422,000	109,570,000	103,261,000
GL1602	Boys High School Demote Sai	60,624,000	76,693,000	70,127,000
GL1603	Boys High School Joglote Sai	59,264,000	78,606,000	75,114,000
GL1604	Boys High School Datuchi	115,367,000	122,958,000	109,511,000
GL1701	Girls High School Jutial Gilgit	37,249,000	50,772,000	47,681,000
GL1702	Boys High School Minawar Gilgit	64,072,000	94,306,000	82,721,000
GL1703	Girls High School Konodass Gilgit	46,052,000	65,726,000	64,055,000
GL1726	Principal Elementary College for Women J	31,205,000	41,434,000	39,890,000
GL1727	Principal FG College of Education Gilgit	51,474,000	71,833,000	72,155,000
GL1734	Girls High School Danyore Gilgit	50,737,000	75,547,000	70,330,000
GL1735	Boys High School Chakarkote Sai Gilgit	44,656,000	59,721,000	57,053,000
GL1736	Girls High School Jagir Basin Gilgit	50,943,000	59,677,000	50,195,000
GL1817	Boys High School Jageer Baseen Gilgit (Secondary)	43,019,000	65,899,000	63,118,000
GN1013	Deputy Director Education Officer Ghahch	44,042,000	48,817,000	44,365,000
GN1020	Boys High School Siksa	95,247,000	104,698,500	92,153,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
GN1022	Boys High School Thagus	104,955,000	118,014,000	126,252,000
GN1024	Boys High School Khaplu	34,852,000	47,662,000	43,293,000
GN1026	Boys High School Dogoni	99,195,000	112,119,000	141,383,000
GN1028	Boys High School Thalay	77,985,000	76,096,000	80,747,000
GN1030	Girls High School Khaplu Ghanche	81,597,000	91,205,000	86,234,000
GN1032	Boys High School Ghowari Ghanche	78,114,000	97,253,000	101,363,000
GN1034	Boys High School Keris Ghanche	87,310,000	84,220,000	95,935,000
GN1066	Boys High School Purtak Ghanche	103,525,000	107,582,000	99,054,000
GN1084	Boys High School Khaplu Bala Ghanche	106,439,000	140,939,000	136,460,000
GN1085	Boys High School Machulo Ghanche	87,094,000	85,550,000	90,869,000
GN1086	Boys High School Surmo Ghanche	68,159,000	90,255,000	80,894,000
GN1087	Boys High School Dumsum Ghanche	100,697,000	110,303,000	123,138,000
GN1088	Boys High School Bara Khaplu	51,326,000	52,659,000	56,018,000
GN1101	Boys High School Kuro Ghanche	46,003,000	44,558,000	48,430,000
GN1102	Boys High School Kharkoo Ghanche	46,283,000	49,711,000	48,000,000
GN1110	Girls High School Chowar Ghanche		6,790,500	37,383,000
GN1111	Boys High School Hassanabad Ghanche		6,625,000	23,470,000
GZ1017	Deputy Director Education Officer Ghizer	59,307,000	61,460,000	77,644,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
GZ1021	Boys High School Ishkoman Ghizer	36,859,000	52,242,000	47,631,000
GZ1023	Boys High School Single	40,625,000	56,668,000	52,650,000
GZ1024	Boys High School Gulapure Ghizer	39,838,000	50,443,000	47,710,000
GZ1026	Boys High School Sherqillah Ghizer	75,318,000	90,138,000	87,269,000
GZ1028	Boys High School Bubar Ghizer	46,317,000	65,747,000	63,172,000
GZ1030	Boys High School Pakora Ghizer	70,081,000	92,094,000	93,335,000
GZ1032	Boys High School Gahkuch Ghizer	98,545,000	130,334,000	126,704,000
GZ1034	Girls High School Gahkuch Ghizer	28,894,000	33,087,000	32,337,000
GZ1036	Boys High School Gupis Ghizer	47,725,000	60,365,000	57,549,000
GZ1038	Boys High School Taus Yasin Ghizer	153,182,000	98,511,000	92,941,000
GZ1040	Boys High School Ghulakhmoli Ghizer	39,762,000	43,555,000	38,913,000
GZ1042	Boys High School Thoi Yasin Ghizer	42,169,000	48,692,000	44,886,000
GZ1045	Boys High School Hundur Yasin Ghizer(Sec)	77,910,000	82,910,000	75,327,000
GZ1047	Boys High School Jandrote Ghizer	77,341,000	72,199,000	103,375,000
GZ1049	Girls High School Chatorkhan Ghizer	23,379,000	28,997,000	28,394,000
GZ1051	Boys High School, Yasin Proper	58,273,000	70,427,000	61,020,000
GZ1090	Boys High School Chatorkhand Ghizer	48,070,000	54,789,000	52,273,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
GZ1091	Boys High School Immit Ghizer	43,980,000	44,475,000	40,974,000
GZ1092	Boys High School Phandar Ghizer	50,937,000	57,889,000	53,473,000
GZ1093	Boys High School Hatoon Ghizer	24,962,000	31,928,000	29,839,000
GZ1094	Boys High School Sumal Ghizer	41,919,000	44,558,000	38,784,000
GZ1103	Girls High School Gulapure Ghizer	19,627,000	26,785,000	24,780,000
GZ1104	Girls High School Sherqila Ghizer	16,308,000	19,614,000	18,290,000
HN1007	Boys High School Aliabad	31,475,000	29,321,000	25,890,000
HN1012	Boys High School Gulmit Gojal	63,076,000	71,050,000	70,497,000
HN1013	Boys High School Hindi Hunza	54,762,000	59,297,000	56,976,000
HN1014	Boys High School Karimabad	64,286,000	86,381,000	83,143,000
HN1016	Deputy Director Education Hunza	33,684,000	33,125,000	37,660,000
HN1018	Girls High School Karimabad Hunza	38,171,000	36,206,000	33,955,000
HN1019	Girls High School Aliabad	30,764,000	33,341,000	35,781,000
HN1020	Girls Higher Secondary School Gulmit Gojal	32,676,000	36,971,000	33,113,000
HN1041	Boys High School, Sost Gojal	33,516,000	38,325,000	43,681,000
HN1049	Girls High School Kirmin Chupurson	29,342,000	29,641,000	32,613,000
HN1102	Girls High School Ganish Hunza	25,638,000	26,514,000	30,114,000
HN1103	Girls High School Hyderabad Hunza	31,336,000	43,065,000	39,133,000
HN1104	Boys High School Murtazaabad Hunza	17,935,000	19,875,000	19,300,000

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SCHOOL EDUCATION DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
NG1101	Deputy Director Education Nagar	12,173,000	13,488,000	15,243,000
NG1103	Boys High School Askurdass Nagar	102,512,000	38,989,000	46,331,000
NG1104	Boys High School Nagar Proper	35,033,000	35,724,000	41,452,000
NG1105	Boys High School Chalt Nagar	67,266,000	86,637,000	78,450,000
NG1106	Boys High School Gulmat Nagar	47,035,000	60,290,000	61,386,000
NG1107	Girls Higher Secondary School Gulmat Nagar	81,346,000	91,653,000	85,226,000
NG1108	Girls High School Askurdass Nagar	33,928,000	33,679,000	37,731,000
NG1109	Boys High School Nilt Nagar	22,836,000	26,508,000	43,654,000
NG1110	Girls Higher Secondary School Nagar Proper	28,517,000	24,997,000	32,214,000
NG1111	Boys High School Summayar Nagar	29,914,000	36,860,000	37,800,000
NG1112	Girls High School Chalt Nagar	64,974,000	76,493,000	77,006,000
NG1113	Boys High School Hopper Nagar	33,490,000	25,457,000	28,511,000
NG1114	Boys High School Phekar Nagar	47,401,000	63,014,000	65,991,000
NG1115	Boys High School Sikanderabad Nagar	18,078,000	20,885,000	23,697,000
NG1116	Girls High School Sikanderabad Nagar	45,365,000	52,026,000	55,441,000
RG1101	Deputy Director Education Kharmang	11,332,000	9,667,000	11,169,000
RG1103	Boys High School Mehdiabad Kharmang	102,544,000	134,013,000	136,582,000
RG1104	Boys High School Tolti Kharmang	99,174,000	133,373,000	120,920,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
RG1105	Boys High School Olding Kharmang	167,782,000	185,777,000	185,216,000
RG1106	Boys High School Kharmang	186,798,000	229,773,000	225,318,000
RG1107	Girls High School Mehdiabad Kharmang	41,380,000	49,656,000	53,731,000
RG1108	Boys High School Pari Kharmang	31,724,000	43,753,000	39,501,000
SD1027	Regional Director of Education Skardu	17,277,000	18,867,000	21,299,000
SD1029	Deputy Director Education Office Skardu	166,711,000	212,585,000	220,604,000
SD1040	Principal Elementary College for Women	32,652,000	47,958,000	43,859,000
SD1043	Boys High School Skardu	99,793,000	141,163,000	139,409,000
SD1045	Girls High School Skardu	132,774,000	162,072,000	157,611,000
SD1047	Boys High School Sukamaidan	105,156,000	141,532,000	139,683,000
SD1057	Boys High School Thowar Skardu	128,286,000	172,427,000	163,476,000
SD1097	Girls High School Thowar Skardu	38,683,000	49,573,000	51,259,000
SD1098	Boys High School Talu Skardu	62,810,000	83,125,000	80,498,000
SD1099	Boys High School Stak Skardu	31,099,000	31,901,000	31,190,000
SD1105	Girls Model School Kushmarah Skardu	27,009,000	42,053,000	49,606,000
SD1106	Executive Engineer Works(Education) Baltistan Division	14,320,000	16,100,000	15,903,000
SD1107	Boys High School Qumarah Skardu		9,970,500	31,040,000
SD1124	Boys High School Harpoh Skardu	51,454,000	59,977,000	46,035,000
SD1125	Boys High School Sermik Skardu	63,466,000	83,305,000	84,338,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
SD1126	Girls High School Sukamaidan Skardu	96,467,000	129,730,000	124,916,000
SD1127	Boys High School Hussainabad Skardu	147,851,000	207,215,000	208,718,000
SD1128	Girls Model High School Skardu	76,796,000	104,953,000	101,456,000
SD1129	Boys High School Gamba Skardu	186,348,000	198,467,000	185,940,000
SD1130	Boys High School Kushmarah Skardu	120,963,000	158,230,000	148,746,000
SD1131	Boys High School Kachura Skardu	94,576,000	100,596,000	100,646,000
SD1132	Boys High School Bunyal Skardu	96,818,000	94,414,000	102,645,000
SD1141	Boys High School Tormik Skardu	34,521,000	47,710,000	46,108,000
SD1145	Boys High School Kowardu Skardu	44,646,000	103,211,500	80,639,000
SD1146	Boys High School Koshmal Skardu	63,916,000	77,864,000	81,035,000
SD1147	Girls High School Gamba Skardu		18,365,000	17,434,000
SD1148	Boys High School Shagari Kalan Skardu		50,827,000	49,846,000
SS1101	Deputy Director Education Shigar	7,227,000	8,276,000	9,190,000
SS1103	Boys High School Shigar	33,738,000	40,254,000	39,702,000
SS1104	Boys High School Gulapure Shigar	44,942,000	50,770,000	57,362,000
SS1105	Boys High School Churka Shigar	46,382,000	67,444,000	60,476,000
SS1106	Boys High School Tisser Shigar	66,650,000	87,125,000	82,124,000
SS1107	Boys High School Dassu Shigar	24,016,000	23,578,000	24,695,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SS1108	Boys High School Alchori Shigar	45,772,000	63,315,000	57,260,000
SS1109	Girls High School Shigar	37,889,000	48,107,000	43,289,000
SS1110	Boys High School Wazirpure Shigar	39,045,000	43,498,000	43,058,000
SS1111	Boys High School Askoli Shigar	24,845,000	30,218,000	27,955,000
SS1112	Boys High School Kothang Shigar	38,829,000	52,694,000	51,135,000
SS1113	Girls High School Hashupi Shigar	24,575,000	34,031,000	28,507,000
TOTAL		12,178,662,000	15,150,849,000	15,170,808,000

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SCHOOL EDUCATION DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025	
		Rs	Rs	Rs	
SUMMARY					
OBJECT					
A01	TOTAL EMPLOYEES RELATED EXPENSES	<u>10,764,433,000</u>	<u>12,601,126,000</u>	<u>12,920,752,000</u>	
A011	PAY	<u>6,358,679,000</u>	<u>6,293,305,000</u>	<u>6,688,911,000</u>	
A011-1	TOTAL PAY OF OFFICERS	<u>1,778,815,000</u>	<u>1,517,899,000</u>	<u>1,780,121,000</u>	
A01101	Basic Pay	1,654,890,000	1,425,161,000	1,688,715,000	
A01102	Personal pay	290,000	4,230,000	4,196,000	
A01103	Special pay	123,635,000	88,505,000	87,208,000	
A01105	Qualification Pay		3,000	2,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>4,579,864,000</u>	<u>4,775,406,000</u>	<u>4,908,790,000</u>	
A01151	Pay of Other Staff	4,299,640,000	4,486,711,000	4,630,855,000	
A01152	Personal pay	2,840,000	2,162,000	2,711,000	
A01153	Special pay	276,773,000	284,322,000	275,220,000	
A01156	Pay of contract staff	611,000	2,206,000		
A01170	Others		5,000	4,000	
A012	ALLOWANCES	<u>4,405,754,000</u>	<u>6,307,821,000</u>	<u>6,231,841,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES	<u>4,014,050,000</u>	<u>5,846,522,000</u>	<u>5,705,225,000</u>	
A01201	Senior post Allowance	210,000	222,000	286,000	
A01202	House rent Allowance	373,281,000	352,961,000	342,536,000	
A01203	Conveyance allowance	462,531,000	442,535,000	429,137,000	
A01207	Washing Allowance	1,000	1,000	1,000	
A01208	Dress Allowance	220,000		215,000	
A0120D	Integrated Allowance	22,512,000	19,196,000	18,611,000	
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		774,000	762,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	1,170,000	944,000	1,048,000	
A0120P	Adhoc Relief 2009		173,000	256,000	
A0120X	Ad - hoc Allowance - 2010		152,000	110,000	
A01211	Hill allowance	9,467,000	10,252,000	9,784,000	
A01216	Qualification allowance	2,582,000	10,579,000	10,303,000	
A01217	Medical allowance	248,401,000	228,215,000	220,659,000	
A0121A	Ad - hoc Allowance - 2011		6,000	11,000	
A0121C	Additional Pay Allowance		140,000	48,000	
A0121M	Adhoc Relief Allowance - 2012		8,000	14,000	
A0121N	Personal Allowance		18,000	18,000	
A0121Q	Audit and Accounts Allowance		271,000	264,000	
A0121T	Adhoc Relief Allowance 2013		48,000	19,000	
A0121Z	Adhoc Relief Allowance-2014		49,000	25,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A01224 Entertainment allowance	1,141,000	930,000	1,028,000
A01226 Computer allowance	883,000	1,515,000	1,530,000
A01228 Orderly allowance	2,120,000	2,224,000	3,117,000
A0122M Ad-hoc Relief Allowance-2016		439,000	443,000
A0122N Special Conveyance Allowance to Disbaled Employees	3,191,000	9,249,000	10,767,000
A0122S Utility Allowance	2,780,000	2,020,000	1,972,000
A0122Y Ad-hoc Relief Allowance 2017		198,000	134,000
A01235 Secretariat allowance		28,000	26,000
A01236 Deputation allowance	190,000	1,302,000	1,384,000
A01237 Design allowance		6,000	6,000
A01238 Charge allowance	4,000	695,000	455,000
A01239 Special allowance	310,000	168,000	567,000
A0123E Executive Allowance	14,040,000	10,529,000	10,276,000
A0123G Ad-hoc Relief Allowance-2018		140,000	102,000
A0123P Ad-hoc Relief Allowance 2019		165,000	124,000
A0123X Ad-hoc Relief Allowance 2020	807,842,000	831,865,000	805,524,000
A01241 Utility allowance for electricity		144,000	140,000
A01243 Special travelling allowance		12,000	11,000
A0124C Disparity Reduction Allowance	926,370,000	872,003,000	854,444,000
A0124F Adhoc Relief Allowance -2021		136,000	74,000
A0124N Disparity Reduction Allowance 2022- 15%	550,730,000	550,174,000	539,575,000
A0124R Adhoc Relief Allowance 2022	509,690,000	554,315,000	541,527,000
A0124X Adhoc Relief Allowance 2023		1,931,814,000	1,889,350,000
A01250 Incentive Allowance	4,590,000	4,011,000	3,914,000
A01252 Non Practicing Allowance		900,000	
A01253 Science Teaching Allowance	4,086,000	463,000	380,000
A01264 Technical Allowance	6,217,000	4,348,000	4,248,000
A01270 Other	59,491,000	185,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>391,704,000</u>	<u>461,299,000</u>	<u>526,616,000</u>
A01273 Honoraria	2,000,000	3,528,000	
A01274 Medical charges		44,113,000	
A01275 Rest and Recreation Allowance		790,000	
A01277 Contingent paid staff	289,500,000	321,450,000	439,116,000
A01278 Leave salary		947,000	
A01289 Teaching Allowance	100,204,000	90,471,000	87,500,000
A03 TOTAL OPERATING EXPENSES	<u>1,260,965,000</u>	<u>1,186,101,000</u>	<u>1,659,502,000</u>
A032 COMMUNICATIONS	<u>10,020,000</u>	<u>10,566,000</u>	<u>20,980,000</u>
A03201 Postage and telegraph	1,380,000	1,380,000	1,435,000

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SCHOOL EDUCATION DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A03202 Telephone and trunk call	8,640,000	9,186,000	19,545,000
A033 UTILITIES	<u>361,747,000</u>	<u>367,562,000</u>	<u>366,947,000</u>
A03301 Gas	120,000,000	120,550,000	120,000,000
A03303 Electricity	7,400,000	15,188,000	8,660,000
A03304 Hot and cold weather charges	212,377,000	209,934,000	215,477,000
A03305 POL for Generator	21,970,000	21,890,000	22,810,000
A034 OCCUPANCY COSTS	<u>7,132,000</u>	<u>6,589,000</u>	<u>3,012,000</u>
A03402 Rent for office building	6,835,000	4,450,000	2,715,000
A03403 Rent for residential building		1,960,000	
A03412 Swerage Charges/Waste Charges	297,000	179,000	297,000
A038 TRAVEL & TRANSPORTATION	<u>106,912,000</u>	<u>130,589,000</u>	<u>144,120,000</u>
A03805 Travelling allowance	55,230,000	62,151,000	73,430,000
A03806 Transportation of Goods (Govt.)	242,000	9,853,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	51,440,000	58,585,000	70,290,000
A039 GENERAL	<u>775,154,000</u>	<u>670,795,000</u>	<u>1,124,443,000</u>
A03901 Stationery	44,010,000	47,030,000	62,380,000
A03902 Printing and publication	8,067,000	8,752,000	11,777,000
A03905 Newspapers periodicals and books	3,694,000	3,894,000	6,754,000
A03906 Uniforms and protective clothing	772,000	788,000	822,000
A03917 Law charges	1,490,000	2,967,000	1,590,000
A03918 Exhibitions fairs and other national celebrations	2,490,000	2,735,000	2,890,000
A03930 Vocational and Manpower Training	5,000,000	4,000,000	5,000,000
A03936 Foreign/Inland Training Course Fee	3,811,000	4,711,000	3,810,000
A03970 Others	555,340,000	197,992,000	678,670,000
A03978 Free Text Books	150,000,000	397,446,000	350,000,000
A03979 Teachers/ Managers Training	480,000	480,000	750,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS		<u>208,941,000</u>	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025	
		Rs	Rs	Rs	
SUMMARY					
OBJECT					
A041	PENSION		<u>208,941,000</u>		
A04106	Reimbursement of medical charges to pensioners		6,056,000		
A04114	Superannuation Encashment of L.P.R		202,885,000		
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS	<u>91,500,000</u>	<u>441,418,000</u>	<u>497,000,000</u>	
A052	GRANTS DOMESTIC	<u>91,500,000</u>	<u>441,418,000</u>	<u>497,000,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		28,500,000		
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.		2,170,000		
A05270	To Others	91,500,000	410,748,000	497,000,000	
A06	TOTAL TRANSFERS	<u>10,217,000</u>	<u>15,012,000</u>	<u>10,977,000</u>	
A061	SCHOLARSHIPS, BONUSES AND OTHER AWARDS	<u>9,167,000</u>	<u>14,512,000</u>	<u>9,827,000</u>	
A06103	Cash awards	9,167,000	14,512,000	9,827,000	
A063	ENTERTAINMENT & GIFTS	<u>1,050,000</u>	<u>500,000</u>	<u>1,150,000</u>	
A06301	Entertainments & Gifts	1,050,000	500,000	1,150,000	
A09	TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	<u>6,250,000</u>	<u>637,712,000</u>	<u>24,875,000</u>	
A092	COMPUTER EQUIPMENT	<u>150,000</u>	<u>400,200,000</u>	<u>150,000</u>	
A09202	Software	150,000	200,000	150,000	
A09203	I.T. Equipment		400,000,000		
A094	OTHER STORES AND STOCKS	<u>700,000</u>	<u>700,000</u>	<u>15,700,000</u>	
A09404	Medical and Laboratory Equipment	700,000	700,000	15,700,000	
A096	PURCHASE OF PLANT AND MACHINERY	<u>2,675,000</u>	<u>229,487,000</u>	<u>4,075,000</u>	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
SUMMARY		Rs	Rs	Rs
OBJECT				
A09601	Purchase of Plant and Machinery	2,675,000	229,487,000	4,075,000
A097	PURCHASE OF FURNITURE AND FIXTURE	<u>2,725,000</u>	<u>7,325,000</u>	<u>4,950,000</u>
A09701	Purchase of Furniture and Fixture	2,725,000	7,325,000	4,950,000
A12	TOTAL CIVIL WORKS		<u>5,476,000</u>	
A124	BUILDING AND STRUCTURES		<u>5,476,000</u>	
A12401	Office buildings		5,476,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>45,297,000</u>	<u>55,063,000</u>	<u>57,702,000</u>
A130	TRANSPORT	<u>28,774,000</u>	<u>38,240,000</u>	<u>38,374,000</u>
A13001	Transport	28,774,000	38,240,000	38,374,000
A131	MACHINERY AND EQUIPMENT	<u>8,107,000</u>	<u>8,357,000</u>	<u>9,315,000</u>
A13101	Machinery and Equipment	8,107,000	8,357,000	9,315,000
A132	FURNITURE AND FIXTURE	<u>8,416,000</u>	<u>8,466,000</u>	<u>10,013,000</u>
A13201	Furniture and Fixtures	8,416,000	8,466,000	10,013,000
NET TOTAL		<u>12,178,662,000</u>	<u>15,150,849,000</u>	<u>15,170,808,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	1238			1238	235,484,000
02	1517			1517	368,302,000
04	8			8	2,241,000
05	61			61	16,580,000
06	1			1	375,000
07	74			74	19,762,000
09	1242			1242	277,568,000
11	314			314	117,050,000
12	1			1	184,000
14	4847			4847	1,987,960,000
15	18			18	7,049,000
16	3096			3096	1,715,397,000
17	969			969	681,207,000
18	538			538	543,686,000
19	234			234	307,878,000
20	18			18	34,221,000
(Fixed)	60			60	4,626,000
TOTAL	14236			14236	6,319,570,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

045702 BUILDING AND STRUCTURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
04	ECONOMIC AFFAIRS			Rs	Rs	Rs
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045702	BUILDING AND STRUCTURE					
DM1106	Executive Engineer Works(Education) Diamer-Astore Division					
A01	TOTAL EMPLOYEES RELATED EXPENSES			10,588,000	9,667,000	12,957,000
A011	TOTAL PAY	13	13	6,180,000	4,690,000	8,103,000
A011-1	TOTAL PAY OF OFFICERS	6	6	4,500,000	1,803,000	4,957,000
A01101	Total Basic Pay	6	6	4,220,000	1,763,000	4,918,000
E024	Executive Engineer	(BPS-18)	1	730,000		815,000
A116	Assistant Executive Engineer	(BPS-17)	2	1,450,000		1,581,000
A111	Assistant Engineer	(BPS-16)	3	2,040,000		2,522,000
A01103	Special pay			280,000	40,000	39,000
A011-2	TOTAL PAY OF OTHER STAFF	7	7	1,680,000	2,887,000	3,146,000
A01151	Total Pay of Other Staff	7	7	1,510,000	2,716,000	2,980,000
S085	Site Engineer	(BPS-11)	6	1,380,000		2,750,000
D157	Draftsman	(BPS-09)	1	130,000		230,000
A01152	Personal pay				40,000	39,000
A01153	Special pay			170,000	131,000	127,000
A012	TOTAL ALLOWANCES			4,408,000	4,977,000	4,854,000
A012-1	TOTAL REGULAR ALLOWANCES			4,408,000	4,977,000	4,854,000
A01202	House rent Allowance			390,000	240,000	234,000
A01203	Conveyance allowance			410,000	289,000	282,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				125,000	122,000
A01211	Hill allowance			8,000	9,000	8,000
A01217	Medical allowance			220,000	167,000	163,000
A01236	Deputation allowance				207,000	202,000
A0123X	Ad-hoc Relief Allowance 2020			970,000	625,000	610,000
A0124C	Disparity Reduction Allowance			800,000	522,000	509,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

045702 BUILDING AND STRUCTURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDING AND STRUCTURE					
DM1106 Executive Engineer Works(Education) Diamer-Astore Division					
A0124N Disparity Reduction Allowance 2022- 15%			490,000	326,000	318,000
A0124R Adhoc Relief Allowance 2022			530,000	426,000	415,000
A0124X Adhoc Relief Allowance 2023				1,494,000	1,458,000
A01264 Technical Allowance			590,000	547,000	533,000
A03 TOTAL OPERATING EXPENSES			<u>1,892,000</u>	<u>1,856,000</u>	<u>2,792,000</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>70,000</u>	<u>120,000</u>
A03201 Postage and telegraph			20,000	20,000	20,000
A03202 Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001 Telephone and Trunk Calls			50,000	50,000	100,000
A033 TOTAL UTILITIES			<u>232,000</u>	<u>196,000</u>	<u>232,000</u>
A03303 Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Electricity			30,000	30,000	30,000
A03304 Hot and cold weather charges			<u>202,000</u>	<u>166,000</u>	<u>202,000</u>
001 Hot and Cold Weather Charges				166,000	
003 Gilgit-Baltistan Weather Charges			202,000		202,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,800,000</u>
A03805 Travelling allowance			<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
001 Travelling Allowance			300,000	300,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>900,000</u>	<u>900,000</u>	<u>1,300,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			900,000	900,000	1,300,000
A039 TOTAL GENERAL			<u>390,000</u>	<u>390,000</u>	<u>640,000</u>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>350,000</u>
001 Stationery			200,000	200,000	350,000
A03902 Printing and publication			20,000	20,000	20,000
A03905 Newspapers periodicals and books			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Newspapers, Periodicals and Books			20,000	20,000	20,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

045702 BUILDING AND STRUCTURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDING AND STRUCTURE					
DM1106 Executive Engineer Works(Education)					
Diamer-Astore Division					
A03970 Others		<u>150,000</u>	<u>150,000</u>	<u>250,000</u>	
001 Others		150,000	150,000	250,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>550,000</u>	<u>550,000</u>	<u>700,000</u>	
A130 TOTAL TRANSPORT		<u>450,000</u>	<u>450,000</u>	<u>600,000</u>	
A13001 Transport		<u>450,000</u>	<u>450,000</u>	<u>600,000</u>	
001 Transport		450,000	450,000	600,000	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	
A13101 Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	
001 Machinery and Equipment		50,000	50,000	50,000	
A132 TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	
A13201 Furniture and Fixtures		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	
001 Furniture and Fixture		50,000	50,000	50,000	
Executive Engineer Works(Education)		13,030,000	12,073,000	16,449,000	
Diamer-Astore Division					

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

045702 BUILDING AND STRUCTURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
04	ECONOMIC AFFAIRS			Rs	Rs	Rs
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045702	BUILDING AND STRUCTURE					
GL1102	Chief Engineer Works Education Department GB Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES			11,512,000	12,511,000	12,104,000
A011	TOTAL PAY	8	8	6,440,000	6,035,000	5,737,000
A011-1	TOTAL PAY OF OFFICERS	6	6	5,960,000	5,685,000	5,384,000
A01101	Total Basic Pay	6	6	5,750,000	5,369,000	5,076,000
C031	Chief Engineer	(BPS-20)	1	1,470,000		1,216,000
S152	Superintending Engineer	(BPS-19)	1	1,470,000		1,178,000
A015	Accounts Officer	(BPS-17)	1	570,000		653,000
A058	Architect	(BPS-17)	1	980,000		768,000
A140	Assistant Quantity Surveyor	(BPS-17)	1	900,000		711,000
A111	Assistant Engineer	(BPS-16)	1	360,000		550,000
A01103	Special pay			210,000	316,000	308,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	480,000	350,000	353,000
A01151	Total Pay of Other Staff	2	2	440,000	326,000	327,000
S085	Site Engineer	(BPS-11)	2	440,000		327,000
A01153	Special pay			40,000	24,000	26,000
A012	TOTAL ALLOWANCES			5,072,000	6,476,000	6,367,000
A012-1	TOTAL REGULAR ALLOWANCES			5,072,000	6,476,000	6,367,000
A01202	House rent Allowance			650,000	458,000	450,000
A01203	Conveyance allowance			270,000	280,000	279,000
A01211	Hill allowance			2,000	2,000	1,000
A01217	Medical allowance			180,000	150,000	149,000
A01224	Entertainment allowance			10,000	6,000	6,000
A01226	Computer allowance			10,000	18,000	18,000
A01237	Design allowance				6,000	6,000
A0123X	Ad-hoc Relief Allowance 2020			630,000	619,000	610,000

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SCHOOL EDUCATION DEPARTMENT

045702 BUILDING AND STRUCTURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
04 ECONOMIC AFFAIRS			Rs	Rs	Rs
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDING AND STRUCTURE					
GL1102 Chief Engineer Works Education Department GB Gilgit					
A0124C Disparity Reduction Allowance		280,000	317,000	315,000	
A0124N Disparity Reduction Allowance 2022- 15%		260,000	203,000	202,000	
A0124R Adhoc Relief Allowance 2022		520,000	534,000	526,000	
A0124X Adhoc Relief Allowance 2023			1,723,000	1,697,000	
A01264 Technical Allowance		2,260,000	2,160,000	2,108,000	
A03 TOTAL OPERATING EXPENSES		<u>3,204,000</u>	<u>3,638,000</u>	<u>4,254,000</u>	
A032 TOTAL COMMUNICATIONS		<u>70,000</u>	<u>90,000</u>	<u>120,000</u>	
A03201 Postage and telegraph		20,000	20,000	20,000	
A03202 Telephone and trunk call		<u>50,000</u>	<u>70,000</u>	<u>100,000</u>	
001 Telephone and Trunk Calls		50,000	70,000	100,000	
A033 TOTAL UTILITIES		<u>114,000</u>	<u>178,000</u>	<u>114,000</u>	
A03303 Electricity		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	
001 Electricity		30,000	30,000	30,000	
A03304 Hot and cold weather charges		<u>84,000</u>	<u>148,000</u>	<u>84,000</u>	
001 Hot and Cold Weather Charges			148,000		
003 Gilgit-Baltistan Weather Charges		84,000		84,000	
A038 TOTAL TRAVEL & TRANSPORTATION		<u>2,100,000</u>	<u>2,100,000</u>	<u>2,800,000</u>	
A03805 Travelling allowance		<u>600,000</u>	<u>600,000</u>	<u>800,000</u>	
001 Travelling Allowance		600,000	600,000	800,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>1,500,000</u>	<u>1,500,000</u>	<u>2,000,000</u>	
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,500,000	1,500,000	2,000,000	
A039 TOTAL GENERAL		<u>920,000</u>	<u>1,270,000</u>	<u>1,220,000</u>	
A03901 Stationery		<u>500,000</u>	<u>750,000</u>	<u>700,000</u>	
001 Stationery		500,000	750,000	700,000	
A03902 Printing and publication		100,000	100,000	100,000	
A03905 Newspapers periodicals and books		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	

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SCHOOL EDUCATION DEPARTMENT

045702 BUILDING AND STRUCTURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDING AND STRUCTURE					
GL1102 Chief Engineer Works Education Department GB Gilgit					
001 Newspapers, Periodicals and Books		20,000	20,000	20,000	20,000
A03970 Others		<u>300,000</u>	<u>400,000</u>	<u>400,000</u>	
001 Others		300,000	400,000	400,000	
A09 TOTAL EXPENDITURE ON ACQUIRING OF P		<u>300,000</u>	<u>224,622,000</u>	<u>300,000</u>	
A096 TOTAL PURCHASE OF PLANT AND MACHINERY		<u>150,000</u>	<u>224,472,000</u>	<u>150,000</u>	
A09601 Purchase of Plant and Machinery		<u>150,000</u>	<u>224,472,000</u>	<u>150,000</u>	
001 Purchase of Plant & Machinery		150,000	224,472,000	150,000	
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>	
A09701 Purchase of Furniture and Fixture		150,000	150,000	150,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>	
A130 TOTAL TRANSPORT		<u>900,000</u>	<u>900,000</u>	<u>1,000,000</u>	
A13001 Transport		<u>900,000</u>	<u>900,000</u>	<u>1,000,000</u>	
001 Transport		900,000	900,000	1,000,000	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	
A13101 Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	
001 Machinery and Equipment		50,000	50,000	50,000	
A132 TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	
A13201 Furniture and Fixtures		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	
001 Furniture and Fixture		50,000	50,000	50,000	

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SCHOOL EDUCATION DEPARTMENT

045702 BUILDING AND STRUCTURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
04 ECONOMIC AFFAIRS			Rs	Rs	Rs
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDING AND STRUCTURE					
GL1102 Chief Engineer Works Education Department GB Gilgit					
Chief Engineer Works Education Department GB Gilgit			16,016,000	241,771,000	17,758,000

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045702 BUILDING AND STRUCTURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
04	ECONOMIC AFFAIRS			Rs	Rs	Rs
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045702	BUILDING AND STRUCTURE					
GL1106	Executive Engineer Works(Education) Gilgit Division					
A01	TOTAL EMPLOYEES RELATED EXPENSES			12,707,000	16,945,000	16,281,000
A011	TOTAL PAY	13	13	7,070,000	7,854,000	7,414,000
A011-1	TOTAL PAY OF OFFICERS	7	7	4,810,000	4,489,000	4,143,000
A01101	Total Basic Pay	7	7	4,500,000	4,184,000	3,846,000
E024	Executive Engineer	(BPS-18)	1	680,000		570,000
A116	Assistant Executive Engineer	(BPS-17)	2	1,370,000		1,192,000
D147	Divisional Accounts Officer	(BPS-17)	1	540,000		452,000
A111	Assistant Engineer	(BPS-16)	3	1,910,000		1,632,000
A01103	Special pay			310,000	305,000	297,000
A011-2	TOTAL PAY OF OTHER STAFF	6	6	2,260,000	3,365,000	3,271,000
A01151	Total Pay of Other Staff	6	6	2,130,000	3,191,000	3,101,000
S085	Site Engineer	(BPS-11)	6	2,130,000		3,101,000
A01153	Special pay			130,000	174,000	170,000
A012	TOTAL ALLOWANCES			5,637,000	9,091,000	8,867,000
A012-1	TOTAL REGULAR ALLOWANCES			5,637,000	9,091,000	8,867,000
A01202	House rent Allowance			530,000	553,000	539,000
A01203	Conveyance allowance			550,000	579,000	565,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				405,000	395,000
A01211	Hill allowance			7,000	8,000	7,000
A01217	Medical allowance			210,000	236,000	230,000
A0121Q	Audit and Accounts Allowance				271,000	264,000
A01236	Deputation allowance				105,000	102,000
A01238	Charge allowance				156,000	152,000
A0123X	Ad-hoc Relief Allowance 2020			850,000	1,008,000	983,000

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SCHOOL EDUCATION DEPARTMENT

045702 BUILDING AND STRUCTURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDING AND STRUCTURE					
GL1106 Executive Engineer Works(Education) Gilgit Division					
A0124C Disparity Reduction Allowance			570,000	823,000	804,000
A0124N Disparity Reduction Allowance 2022- 15%			400,000	518,000	505,000
A0124R Adhoc Relief Allowance 2022			670,000	699,000	682,000
A0124X Adhoc Relief Allowance 2023				2,446,000	2,387,000
A01250 Incentive Allowance				190,000	185,000
A01264 Technical Allowance			1,850,000	1,094,000	1,067,000
A03 TOTAL OPERATING EXPENSES			<u>1,976,000</u>	<u>1,976,000</u>	<u>2,626,000</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>70,000</u>	<u>120,000</u>
A03201 Postage and telegraph			20,000	20,000	20,000
A03202 Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001 Telephone and Trunk Calls			50,000	50,000	100,000
A033 TOTAL UTILITIES			<u>266,000</u>	<u>266,000</u>	<u>266,000</u>
A03303 Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Electricity			30,000	30,000	30,000
A03304 Hot and cold weather charges			<u>236,000</u>	<u>236,000</u>	<u>236,000</u>
001 Hot and Cold Weather Charges				236,000	
003 Gilgit-Baltistan Weather Charges			236,000		236,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,300,000</u>	<u>1,300,000</u>	<u>1,800,000</u>
A03805 Travelling allowance			<u>400,000</u>	<u>400,000</u>	<u>500,000</u>
001 Travelling Allowance			400,000	400,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>900,000</u>	<u>900,000</u>	<u>1,300,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			900,000	900,000	1,300,000
A039 TOTAL GENERAL			<u>340,000</u>	<u>340,000</u>	<u>440,000</u>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001 Stationery			200,000	200,000	250,000
A03902 Printing and publication			20,000	20,000	20,000

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045702 BUILDING AND STRUCTURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDING AND STRUCTURE					
GL1106 Executive Engineer Works(Education) Gilgit Division					
A03905 Newspapers periodicals and books		20,000	20,000	20,000	
001 Newspapers, Periodicals and Books		20,000	20,000	20,000	
A03970 Others		100,000	100,000	150,000	
001 Others		100,000	100,000	150,000	
A12 TOTAL CIVIL WORKS			5,476,000		
A124 TOTAL BUILDING AND STRUCTURES			5,476,000		
A12401 Office buildings			5,476,000		
001 Office buildings			5,476,000		
A13 TOTAL REPAIRS AND MAINTENANCE		500,000	500,000	700,000	
A130 TOTAL TRANSPORT		400,000	400,000	600,000	
A13001 Transport		400,000	400,000	600,000	
001 Transport		400,000	400,000	600,000	
A131 TOTAL MACHINERY AND EQUIPMENT		50,000	50,000	50,000	
A13101 Machinery and Equipment		50,000	50,000	50,000	
001 Machinery and Equipment		50,000	50,000	50,000	
A132 TOTAL FURNITURE AND FIXTURE		50,000	50,000	50,000	
A13201 Furniture and Fixtures		50,000	50,000	50,000	
001 Furniture and Fixture		50,000	50,000	50,000	
Executive Engineer Works(Education) Gilgit Division		15,183,000	24,897,000	19,607,000	

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SCHOOL EDUCATION DEPARTMENT

045702 BUILDING AND STRUCTURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045702	BUILDING AND STRUCTURE					
SD1106	Executive Engineer Works(Education) Baltistan Division					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>12,228,000</u>	<u>14,008,000</u>	<u>12,561,000</u>
A011	TOTAL PAY	13	13	<u>7,020,000</u>	<u>6,599,000</u>	<u>6,311,000</u>
A011-1	TOTAL PAY OF OFFICERS	6	6	<u>4,360,000</u>	<u>3,533,000</u>	<u>3,143,000</u>
A01101	Total Basic Pay	6	6	<u>4,090,000</u>	<u>3,335,000</u>	<u>2,950,000</u>
E024	Executive Engineer (BPS-18)	1	1	680,000		489,000
A116	Assistant Executive Engineer (BPS-17)	2	2	1,340,000		948,000
A111	Assistant Engineer (BPS-16)	3	3	2,070,000		1,513,000
A01103	Special pay			270,000	198,000	193,000
A011-2	TOTAL PAY OF OTHER STAFF	7	7	<u>2,660,000</u>	<u>3,066,000</u>	<u>3,168,000</u>
A01151	Total Pay of Other Staff	7	7	<u>2,490,000</u>	<u>2,873,000</u>	<u>2,980,000</u>
S085	Site Engineer (BPS-11)	6	6	2,290,000		2,750,000
D157	Draftsman (BPS-09)	1	1	200,000		230,000
A01153	Special pay			170,000	193,000	188,000
A012	TOTAL ALLOWANCES			<u>5,208,000</u>	<u>7,409,000</u>	<u>6,250,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,208,000</u>	<u>6,409,000</u>	<u>6,250,000</u>
A01202	House rent Allowance			360,000	285,000	278,000
A01203	Conveyance allowance			520,000	469,000	457,000
A01211	Hill allowance			8,000	9,000	8,000
A01217	Medical allowance			270,000	205,000	200,000
A0123X	Ad-hoc Relief Allowance 2020			790,000	887,000	865,000
A0124C	Disparity Reduction Allowance			680,000	822,000	802,000
A0124N	Disparity Reduction Allowance 2022- 15%			420,000	510,000	497,000
A0124R	Adhoc Relief Allowance 2022			650,000	593,000	578,000
A0124X	Adhoc Relief Allowance 2023				2,082,000	2,032,000

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SCHOOL EDUCATION DEPARTMENT

045702 BUILDING AND STRUCTURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDING AND STRUCTURE					
SD1106 Executive Engineer Works(Education) Baltistan Division					
A01264 Technical Allowance		1,510,000	547,000	533,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000,000</u>		
A01274 Medical charges			1,000,000		
A03 TOTAL OPERATING EXPENSES		<u>1,592,000</u>	<u>1,592,000</u>	<u>2,642,000</u>	
A032 TOTAL COMMUNICATIONS		<u>70,000</u>	<u>70,000</u>	<u>120,000</u>	
A03201 Postage and telegraph		20,000	20,000	20,000	
A03202 Telephone and trunk call		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>	
001 Telephone and Trunk Calls		50,000	50,000	100,000	
A033 TOTAL UTILITIES		<u>232,000</u>	<u>232,000</u>	<u>232,000</u>	
A03303 Electricity		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	
001 Electricity		30,000	30,000	30,000	
A03304 Hot and cold weather charges		<u>202,000</u>	<u>202,000</u>	<u>202,000</u>	
001 Hot and Cold Weather Charges			202,000		
003 Gilgit-Baltistan Weather Charges		202,000		202,000	
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,800,000</u>	
A03805 Travelling allowance		<u>300,000</u>	<u>300,000</u>	<u>500,000</u>	
001 Travelling Allowance		300,000	300,000	500,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>700,000</u>	<u>700,000</u>	<u>1,300,000</u>	
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		700,000	700,000	1,300,000	
A039 TOTAL GENERAL		<u>290,000</u>	<u>290,000</u>	<u>490,000</u>	
A03901 Stationery		<u>150,000</u>	<u>150,000</u>	<u>250,000</u>	
001 Stationery		150,000	150,000	250,000	
A03902 Printing and publication		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	
A03905 Newspapers periodicals and books		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	
001 Newspapers, Periodicals and Books		20,000	20,000	20,000	

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SCHOOL EDUCATION DEPARTMENT

045702 BUILDING AND STRUCTURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDING AND STRUCTURE					
SD1106 Executive Engineer Works(Education) Baltistan Division					
A03970 Others			100,000	100,000	200,000
001 Others			100,000	100,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			500,000	500,000	700,000
A130 TOTAL TRANSPORT			400,000	400,000	600,000
A13001 Transport			400,000	400,000	600,000
001 Transport			400,000	400,000	600,000
A131 TOTAL MACHINERY AND EQUIPMENT			50,000	50,000	50,000
A13101 Machinery and Equipment			50,000	50,000	50,000
001 Machinery and Equipment			50,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			50,000	50,000	50,000
A13201 Furniture and Fixtures			50,000	50,000	50,000
001 Furniture and Fixture			50,000	50,000	50,000
Executive Engineer Works(Education) Baltistan Division			14,320,000	16,100,000	15,903,000

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SCHOOL EDUCATION DEPARTMENT

091102 PRIMARY

	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
AT1033	Boys High School Mirmalik				
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>933,000</u>	
A041	TOTAL PENSION			<u>933,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>933,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			933,000	
Boys High School Mirmalik				933,000	

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SCHOOL EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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			29,850,000	38,089,000	40,368,000
A011	TOTAL PAY	41	41	15,800,000	15,737,000	15,866,000
A011-1	TOTAL PAY OF OFFICERS	4	4	2,970,000	2,919,000	2,979,000
A01101	Total Basic Pay	4	4	2,760,000	2,747,000	2,812,000
D051	Deputy Director Education	(BPS-18)	1	680,000		687,000
D139	District Inspector Schools	(BPS-17)	1	540,000		545,000
P061	Program Analyst	(BPS-17)	1	670,000		703,000
S147	Superintendent	(BPS-17)	1	870,000		877,000
A01103	Special pay			210,000	172,000	167,000
A011-2	TOTAL PAY OF OTHER STAFF	37	37	12,830,000	12,818,000	12,887,000
A01151	Total Pay of Other Staff	37	37	11,930,000	11,884,000	11,978,000
A009	Accountant	(BPS-16)	2	860,000		901,000
A044	AEO/ADI	(BPS-16)	3	1,810,000		1,998,000
I024	IT Teacher	(BPS-16)	1	650,000		683,000
T061	TUGT	(BPS-16)	1	430,000		463,000
D021	Data Entry Operator	(BPS-15)	1	330,000		356,000
E011	Elementary School Teacher	(BPS-14)	2	970,000		1,016,000
S117	Stenotypist	(BPS-14)	2	930,000		790,000
L012	Laboratory Assistant	(BPS-11)	1	590,000		644,000
L093	Lower Division Clerk	(BPS-11)	1	250,000		266,000
L015	Laboratory Incharge	(BPS-07)	1	300,000		319,000
D159	Driver	(BPS-05)	2	480,000		495,000
D159	Driver	(BPS-04)	2	480,000		
E004	Electrician	(BPS-04)	1	250,000		262,000
N012	Naib Qasid/Chowkidar	(BPS-02)	11	2,430,000		2,610,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	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						
G019	Grade-I	(BPS-01)	6	6	1,170,000	1,175,000
A01152	Personal pay			90,000	120,000	117,000
A01153	Special pay			810,000	814,000	792,000
A012	TOTAL ALLOWANCES			14,050,000	22,352,000	24,502,000
A012-1	TOTAL REGULAR ALLOWANCES			8,880,000	15,084,000	14,681,000
A01202	House rent Allowance			910,000	854,000	831,000
A01203	Conveyance allowance			1,250,000	1,216,000	1,184,000
A0120D	Integrated Allowance			160,000	156,000	152,000
A01211	Hill allowance			20,000	34,000	33,000
A01217	Medical allowance			680,000	663,000	645,000
A01226	Computer allowance				51,000	49,000
A0122N	Special Conveyance Allowance to Disbaled Employees				48,000	47,000
A01238	Charge allowance				39,000	39,000
A0123X	Ad-hoc Relief Allowance 2020			1,990,000	2,143,000	2,087,000
A0124C	Disparity Reduction Allowance			1,330,000	2,182,000	2,125,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,330,000	1,431,000	1,384,000
A0124R	Adhoc Relief Allowance 2022			1,210,000	1,380,000	1,344,000
A0124X	Adhoc Relief Allowance 2023				4,887,000	4,761,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			5,170,000	7,268,000	9,821,000
A01274	Medical charges				791,000	
A01277	Contingent paid staff			5,100,000	6,422,000	9,768,000
001	Contingent Paid Staff			5,100,000	6,422,000	9,768,000
A01289	Teaching Allowance			70,000	55,000	53,000
A03	TOTAL OPERATING EXPENSES			7,417,000	8,197,000	9,147,000
A032	TOTAL COMMUNICATIONS			190,000	190,000	240,000
A03201	Postage and telegraph			40,000	40,000	40,000
A03202	Telephone and trunk call			150,000	150,000	200,000
001	Telephone and Trunk Calls			150,000	150,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			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					
A033 TOTAL UTILITIES			868,000	1,122,000	1,048,000
A03303 Electricity			100,000	100,000	100,000
001 Electricity			100,000	100,000	100,000
A03304 Hot and cold weather charges			648,000	662,000	648,000
001 Hot and Cold Weather Charges				662,000	
003 Gilgit-Baltistan Weather Charges			648,000		648,000
A03305 POL for Generator			120,000	360,000	300,000
001 POL for Generator			120,000	360,000	300,000
A038 TOTAL TRAVEL & TRANSPORTATION			3,400,000	3,810,000	4,500,000
A03805 Travelling allowance			1,100,000	1,260,000	1,500,000
001 Travelling Allowance			1,100,000	1,260,000	1,500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			2,300,000	2,550,000	3,000,000
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			2,300,000	2,550,000	3,000,000
A039 TOTAL GENERAL			2,959,000	3,075,000	3,359,000
A03901 Stationery			600,000	600,000	800,000
001 Stationery			600,000	600,000	800,000
A03902 Printing and publication			50,000	50,000	50,000
A03905 Newspapers periodicals and books			20,000	20,000	20,000
001 Newspapers, Periodicals and Books			20,000	20,000	20,000
A03906 Uniforms and protective clothing			30,000	30,000	30,000
001 Uniforms and Protective Clothing			30,000	30,000	30,000
A03918 Exhibitions fairs and other national celebrations			150,000	150,000	150,000
001 Exhibitions, Fairs and other National Celebrations			150,000	150,000	150,000
A03936 Foreign/Inland Training Course Fee			409,000	525,000	409,000
001 Foreign/Inland Training Course Fee			409,000	525,000	409,000
A03970 Others			1,700,000	1,700,000	1,900,000
001 Others			400,000	1,700,000	600,000
005 Others-(PTA/Sports/Boy Scouts/Girls Guide)			500,000		500,000
006 Others-(Subsidy for Needy Students)			400,000		400,000
009 Others-(Grant of NGOs)			400,000		400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025	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					
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,684,000</u>		
A041 TOTAL PENSION			<u>1,684,000</u>		
A04114 Superannuation Encashment of L.P.R			<u>1,684,000</u>		
001 SUPERANNUATION ENCASHMENT OF L.P.R			1,684,000		
A06 TOTAL TRANSFERS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A06103 Cash awards			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Cash Awards			40,000	40,000	40,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,250,000</u>	<u>1,550,000</u>	<u>1,850,000</u>
A130 TOTAL TRANSPORT			<u>1,200,000</u>	<u>1,500,000</u>	<u>1,800,000</u>
A13001 Transport			<u>1,200,000</u>	<u>1,500,000</u>	<u>1,800,000</u>
001 Transport			1,200,000	1,500,000	1,800,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Machinery and Equipment			25,000	25,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201 Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Furniture and Fixture			25,000	25,000	25,000
Deputy Director Education Office Astore			38,557,000	49,560,000	51,405,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
DM1014 Deputy Director Education Office Diamer						
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>87,950,000</u>	<u>106,264,000</u>	<u>105,600,000</u>
A011	TOTAL PAY	<u>68</u>	<u>68</u>	<u>39,600,000</u>	<u>39,044,000</u>	<u>31,474,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>14</u>	<u>14</u>	<u>16,350,000</u>	<u>10,273,000</u>	<u>2,408,000</u>
A01101	Total Basic Pay	<u>14</u>	<u>14</u>	<u>15,340,000</u>	<u>9,684,000</u>	<u>1,834,000</u>
D051	Deputy Director Education	(BPS-19)	1	1,210,000		141,000
D139	District Inspector Schools	(BPS-18)	1	960,000		112,000
D171	Dy.DEO	(BPS-18)	1	1,650,000		200,000
A033	ADIs	(BPS-17)	4	4,360,000		529,000
P061	Program Analyst	(BPS-17)	1	690,000		81,000
S013	Secondary School Teacher	(BPS-17)	4	4,360,000		529,000
S147	Superintendent	(BPS-17)	1	1,170,000		134,000
C077	Computer Operator	(BPS-16)	1	940,000		108,000
A01103	Special pay			1,010,000	589,000	574,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>54</u>	<u>54</u>	<u>23,250,000</u>	<u>28,771,000</u>	<u>29,066,000</u>
A01151	Total Pay of Other Staff	<u>54</u>	<u>54</u>	<u>21,890,000</u>	<u>27,001,000</u>	<u>27,339,000</u>
A009	Accountant	(BPS-16)	1	1,010,000		1,193,000
A033	ADIs	(BPS-16)	3	1,840,000		2,333,000
A043	AEO	(BPS-16)	3	1,560,000		2,007,000
A068	Assistant	(BPS-16)	1	870,000		1,031,000
T038	TGT	(BPS-16)	6	3,450,000		4,394,000
D021	Data Entry Operator	(BPS-15)	1	690,000		824,000
E011	Elementary School Teacher	(BPS-14)	5	2,680,000		3,375,000
U019	Upper Division Clerk	(BPS-14)	5	2,610,000		3,292,000
L093	Lower Division Clerk	(BPS-11)	7	2,040,000		2,621,000
D159	Driver	(BPS-05)	2	490,000		450,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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					
N012	Naib Qasid/Chowkidar	(BPS-02)	7	7	1,870,000	2,397,000
G019	Grade-I	(BPS-01)	13	13	2,780,000	3,422,000
A01152	Personal pay				77,000	75,000
A01153	Special pay				1,360,000	1,693,000
A012	TOTAL ALLOWANCES			48,350,000	67,220,000	74,126,000
A012-1	TOTAL REGULAR ALLOWANCES			22,080,000	35,602,000	34,775,000
A01202	House rent Allowance			1,770,000	1,725,000	1,718,000
A01203	Conveyance allowance			2,370,000	2,434,000	2,375,000
A0120D	Integrated Allowance			190,000	188,000	183,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			30,000	6,000	5,000
A01211	Hill allowance			30,000	60,000	58,000
A01217	Medical allowance			1,310,000	1,404,000	1,370,000
A0121C	Additional Pay Allowance				23,000	22,000
A01224	Entertainment allowance			30,000	13,000	12,000
A01226	Computer allowance				26,000	25,000
A0122N	Special Conveyance Allowance to Disbaled Employees				148,000	145,000
A01238	Charge allowance				57,000	55,000
A0123X	Ad-hoc Relief Allowance 2020			4,720,000	5,034,000	4,913,000
A0124C	Disparity Reduction Allowance			5,320,000	5,503,000	5,370,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,300,000	3,451,000	3,368,000
A0124R	Adhoc Relief Allowance 2022			3,010,000	3,461,000	3,377,000
A0124X	Adhoc Relief Allowance 2023				12,069,000	11,779,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			26,270,000	31,618,000	39,351,000
A01274	Medical charges				1,158,000	
A01277	Contingent paid staff			26,100,000	30,174,000	39,072,000
001	Contingent Paid Staff			26,100,000	30,174,000	39,072,000
A01289	Teaching Allowance			170,000	286,000	279,000
A03	TOTAL OPERATING EXPENSES			8,916,000	9,223,000	9,616,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			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					
A032 TOTAL COMMUNICATIONS			<u>180,000</u>	<u>180,000</u>	<u>230,000</u>
A03201 Postage and telegraph			30,000	30,000	30,000
A03202 Telephone and trunk call			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001 Telephone and Trunk Calls			150,000	150,000	200,000
A033 TOTAL UTILITIES			<u>2,116,000</u>	<u>2,354,000</u>	<u>2,116,000</u>
A03303 Electricity			<u>150,000</u>	160,000	150,000
001 Electricity			150,000	160,000	150,000
A03304 Hot and cold weather charges			<u>1,866,000</u>	<u>1,854,000</u>	<u>1,866,000</u>
001 Hot and Cold Weather Charges				1,854,000	
003 Gilgit-Baltistan Weather Charges			1,866,000		1,866,000
A03305 POL for Generator			<u>100,000</u>	<u>340,000</u>	<u>100,000</u>
001 POL for Generator			100,000	340,000	100,000
A034 TOTAL OCCUPANCY COSTS			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A03402 Rent for office building			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Rent for Office Building			250,000	250,000	250,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,400,000</u>	<u>3,400,000</u>	<u>3,800,000</u>
A03805 Travelling allowance			<u>1,200,000</u>	1,200,000	1,400,000
001 Travelling Allowance			1,200,000	1,200,000	1,400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>2,200,000</u>	2,200,000	2,400,000
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			2,200,000	2,200,000	2,400,000
A039 TOTAL GENERAL			<u>2,970,000</u>	<u>3,039,000</u>	<u>3,220,000</u>
A03901 Stationery			<u>500,000</u>	500,000	700,000
001 Stationery			500,000	500,000	700,000
A03902 Printing and publication			100,000	100,000	100,000
A03905 Newspapers periodicals and books			<u>20,000</u>	20,000	20,000
001 Newspapers, Periodicals and Books			20,000	20,000	20,000
A03906 Uniforms and protective clothing			<u>50,000</u>	50,000	50,000
001 Uniforms and Protective Clothing			50,000	50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			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					
A03918 Exhibitions fairs and other national celebrations			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Exhibitions, Fairs and other National Celebrations			150,000	150,000	150,000
A03936 Foreign/Inland Training Course Fee			<u>500,000</u>	<u>569,000</u>	<u>500,000</u>
001 Foreign/Inland Training Course Fee			500,000	569,000	500,000
A03970 Others			<u>1,650,000</u>	<u>1,650,000</u>	<u>1,700,000</u>
001 Others			500,000	1,650,000	550,000
005 Others-(PTA/Sports/Boy Scouts/Girls Guide)			600,000		600,000
006 Others-(Subsidy for Needy Students)			300,000		300,000
009 Others-(Grant of NGOs)			250,000		250,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,212,000</u>	
A041 TOTAL PENSION				<u>1,212,000</u>	
A04106 Reimbursement of medical charges to pensioners				276,000	
A04114 Superannuation Encashment of L.P.R				<u>936,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				936,000	
A06 TOTAL TRANSFERS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A06103 Cash awards			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Cash Awards			50,000	50,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,450,000</u>	<u>1,450,000</u>	<u>1,450,000</u>
A130 TOTAL TRANSPORT			<u>1,400,000</u>	<u>1,400,000</u>	<u>1,400,000</u>
A13001 Transport			<u>1,400,000</u>	<u>1,400,000</u>	<u>1,400,000</u>
001 Transport			1,400,000	1,400,000	1,400,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
001 Machinery and Equipment		25,000	25,000	25,000	25,000
A132 TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201 Furniture and Fixtures		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Furniture and Fixture		25,000	25,000	25,000	25,000
Deputy Director Education Office Diamer		98,366,000	118,199,000	116,716,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025	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			5,390,000	11,369,000	7,811,000
A011 TOTAL PAY	1	1	1,620,000	1,903,000	1,926,000
A011-1 TOTAL PAY OF OFFICERS	1	1	1,610,000	1,903,000	1,916,000
A01101 Total Basic Pay	1	1	1,520,000	1,793,000	1,809,000
D105 Director Education (BPS-19)	1	1	1,520,000		1,809,000
A01103 Special pay			90,000	110,000	107,000
A011-2 TOTAL PAY OF OTHER STAFF			10,000		10,000
A01153 Special pay			10,000		10,000
A012 TOTAL ALLOWANCES			3,770,000	9,466,000	5,885,000
A012-1 TOTAL REGULAR ALLOWANCES			770,000	1,484,000	1,445,000
A01202 House rent Allowance			130,000	80,000	78,000
A01217 Medical allowance			20,000	64,000	62,000
A01224 Entertainment allowance				6,000	6,000
A0123X Ad-hoc Relief Allowance 2020			150,000	180,000	175,000
A0124C Disparity Reduction Allowance			220,000	279,000	272,000
A0124N Disparity Reduction Allowance 2022- 15%			130,000	173,000	168,000
A0124R Adhoc Relief Allowance 2022			120,000	173,000	168,000
A0124X Adhoc Relief Allowance 2023				529,000	516,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			3,000,000	7,982,000	4,440,000
A01274 Medical charges				4,562,000	
A01277 Contingent paid staff			3,000,000	3,420,000	4,440,000
001 Contingent Paid Staff			3,000,000	3,420,000	4,440,000
A03 TOTAL OPERATING EXPENSES			4,040,000	5,490,000	6,340,000
A032 TOTAL COMMUNICATIONS			100,000	100,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
091 PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911 PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103 ADMINISTRATION					
DM1871 Directorate of Education Diamer-Astore					
A03201 Postage and telegraph		20,000	20,000	20,000	
A03202 Telephone and trunk call		<u>80,000</u>	<u>80,000</u>	<u>130,000</u>	
001 Telephone and Trunk Calls		80,000	80,000	130,000	
A033 TOTAL UTILITIES		<u>580,000</u>	<u>880,000</u>	<u>680,000</u>	
A03303 Electricity		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	
001 Electricity		100,000	100,000	100,000	
A03304 Hot and cold weather charges		<u>380,000</u>	<u>380,000</u>	<u>380,000</u>	
001 Hot and Cold Weather Charges			380,000		
003 Gilgit-Baltistan Weather Charges		380,000		380,000	
A03305 POL for Generator		<u>100,000</u>	<u>400,000</u>	<u>200,000</u>	
001 POL for Generator		100,000	400,000	200,000	
A034 TOTAL OCCUPANCY COSTS		<u>350,000</u>	<u>350,000</u>	<u>350,000</u>	
A03402 Rent for office building		<u>350,000</u>	<u>350,000</u>	<u>350,000</u>	
001 Rent for Office Building		350,000	350,000	350,000	
A038 TOTAL TRAVEL & TRANSPORTATION		<u>2,000,000</u>	<u>2,850,000</u>	<u>3,300,000</u>	
A03805 Travelling allowance		<u>800,000</u>	<u>1,150,000</u>	<u>1,300,000</u>	
001 Travelling Allowance		800,000	1,150,000	1,300,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>1,200,000</u>	<u>1,700,000</u>	<u>2,000,000</u>	
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,200,000	1,700,000	2,000,000	
A039 TOTAL GENERAL		<u>1,010,000</u>	<u>1,310,000</u>	<u>1,860,000</u>	
A03901 Stationery		<u>500,000</u>	<u>650,000</u>	<u>950,000</u>	
001 Stationery		500,000	650,000	950,000	
A03902 Printing and publication		50,000	50,000	100,000	
A03905 Newspapers periodicals and books		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	
001 Newspapers, Periodicals and Books		10,000	10,000	10,000	
A03970 Others		<u>450,000</u>	<u>600,000</u>	<u>800,000</u>	
001 Others		450,000	600,000	800,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			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					
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>358,000</u>		
A041 TOTAL PENSION			<u>358,000</u>		
A04106 Reimbursement of medical charges to pensioners			358,000		
A06 TOTAL TRANSFERS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A06301 Entertainments & Gifts			100,000	100,000	100,000
001 Entertainments & Gifts			100,000	100,000	100,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>150,000</u>		
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>150,000</u>		
A09701 Purchase of Furniture and Fixture			150,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>800,000</u>	<u>2,300,000</u>	<u>1,300,000</u>
A130 TOTAL TRANSPORT			<u>700,000</u>	<u>2,200,000</u>	<u>1,200,000</u>
A13001 Transport			700,000	2,200,000	1,200,000
001 Transport			700,000	2,200,000	1,200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			50,000	50,000	50,000
001 Machinery and Equipment			50,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixtures			50,000	50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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 Furniture and Fixture			50,000	50,000	50,000
Directorate of Education Diamer-Astore			10,330,000	19,767,000	15,551,000

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SCHOOL EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025	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			49,280,000	67,042,000	70,834,000
A011 TOTAL PAY	56	56	28,880,000	31,327,000	31,560,000
A011-1 TOTAL PAY OF OFFICERS	9	9	11,260,000	10,981,000	11,124,000
A01101 Total Basic Pay	9	9	10,650,000	10,193,000	10,551,000
D105 Director Education (BPS-20)	1	1	1,620,000		1,799,000
D051 Deputy Director Education (BPS-19)	2	2	2,940,000		3,226,000
A035 Admin Officer (BPS-17)	1	1	900,000		951,000
A127 Assistant Inspector of Schools (BPS-17)	1	1	1,310,000		988,000
C082 Computer Programmer (BPS-17)	1	1	940,000		988,000
S147 Superintendent (BPS-17)	2	2	2,380,000		2,014,000
S116 Stenographer (BPS-16)	1	1	560,000		585,000
A01103 Special pay			610,000	788,000	573,000
A011-2 TOTAL PAY OF OTHER STAFF	47	47	17,620,000	20,346,000	20,436,000
A01151 Total Pay of Other Staff	47	47	16,530,000	19,136,000	19,251,000
A009 Accountant (BPS-16)	1	1	430,000		507,000
A068 Assistant (BPS-16)	5	5	2,250,000		2,510,000
D021 Data Entry Operator (BPS-15)	3	3	890,000		1,064,000
E011 Elementary School Teacher (BPS-14)	2	2	1,120,000		1,296,000
S117 Stenotypist (BPS-14)	3	3	1,180,000		1,391,000
U019 Upper Division Clerk (BPS-14)	8	8	3,940,000		4,809,000
L093 Lower Division Clerk (BPS-11)	9	9	2,600,000		3,213,000
D159 Driver (BPS-05)	4	4	1,530,000		1,350,000
B001 B-1 Employees (BPS-01)	12	12	2,590,000		3,111,000
A01153 Special pay			1,090,000	1,210,000	1,185,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025	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					
A012 TOTAL ALLOWANCES			20,400,000	35,715,000	39,274,000
A012-1 TOTAL REGULAR ALLOWANCES			15,880,000	28,787,000	28,141,000
A01201 Senior post Allowance				15,000	15,000
A01202 House rent Allowance			1,820,000	2,246,000	2,194,000
A01203 Conveyance allowance			1,620,000	1,894,000	1,853,000
A0120D Integrated Allowance			90,000	108,000	106,000
A0120N Special Allowance@20% of B.Pay for Secretariat Emp			10,000		10,000
A01211 Hill allowance			40,000	53,000	53,000
A01217 Medical allowance			1,040,000	1,108,000	1,083,000
A01224 Entertainment allowance			10,000	20,000	19,000
A01226 Computer allowance			10,000	33,000	33,000
A01228 Orderly allowance				210,000	205,000
A0122N Special Conveyance Allowance to Disbaled Employees				48,000	47,000
A0122Y Ad-hoc Relief Allowance 2017				6,000	5,000
A01238 Charge allowance				9,000	8,000
A0123G Ad-hoc Relief Allowance-2018				4,000	3,000
A0123P Ad-hoc Relief Allowance 2019				3,000	2,000
A0123X Ad-hoc Relief Allowance 2020			3,360,000	3,884,000	3,797,000
A0124C Disparity Reduction Allowance			2,300,000	4,112,000	4,018,000
A0124F Adhoc Relief Allowance -2021				1,000	
A0124N Disparity Reduction Allowance 2022- 15%			3,440,000	2,815,000	2,753,000
A0124R Adhoc Relief Allowance 2022			2,140,000	2,795,000	2,730,000
A0124X Adhoc Relief Allowance 2023				9,423,000	9,207,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			4,520,000	6,928,000	11,133,000
A01274 Medical charges				1,765,000	
A01277 Contingent paid staff			4,500,000	5,130,000	11,100,000
001 Contingent Paid Staff			4,500,000	5,130,000	11,100,000
A01289 Teaching Allowance			20,000	33,000	33,000
A03 TOTAL OPERATING EXPENSES			9,143,000	11,045,000	10,642,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
091 PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911 PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103 ADMINISTRATION					
GL1574 Directorate of Education GB Gilgit					
A032 TOTAL COMMUNICATIONS			335,000	335,000	435,000
A03201 Postage and telegraph			35,000	35,000	35,000
A03202 Telephone and trunk call			<u>300,000</u>	<u>300,000</u>	<u>400,000</u>
001 Telephone and Trunk Calls			300,000	300,000	400,000
A033 TOTAL UTILITIES			1,832,000	3,835,000	2,032,000
A03303 Electricity			<u>100,000</u>	<u>1,771,000</u>	<u>300,000</u>
001 Electricity			100,000	1,771,000	300,000
A03304 Hot and cold weather charges			<u>1,612,000</u>	<u>1,644,000</u>	<u>1,612,000</u>
001 Hot and Cold Weather Charges				1,644,000	
003 Gilgit-Baltistan Weather Charges			1,612,000		1,612,000
A03305 POL for Generator			<u>120,000</u>	<u>420,000</u>	<u>120,000</u>
001 POL for Generator			120,000	420,000	120,000
A038 TOTAL TRAVEL & TRANSPORTATION			4,201,000	4,200,000	5,000,000
A03805 Travelling allowance			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,500,000</u>
001 Travelling Allowance			2,200,000	2,200,000	2,500,000
A03806 Transportation of Goods (Govt.)			<u>1,000</u>		
001 Transportation of Goods			1,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,500,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			2,000,000	2,000,000	2,500,000
A039 TOTAL GENERAL			2,775,000	2,675,000	3,175,000
A03901 Stationery			<u>1,200,000</u>	<u>1,440,000</u>	<u>1,500,000</u>
001 Stationery			1,200,000	1,440,000	1,500,000
A03902 Printing and publication			200,000	200,000	200,000
A03905 Newspapers periodicals and books			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
001 Newspapers, Periodicals and Books			75,000	75,000	75,000
A03906 Uniforms and protective clothing			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Uniforms and Protective Clothing			50,000	50,000	50,000
A03917 Law charges			240,000		240,000
A03918 Exhibitions fairs and other national celebrations			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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 Exhibitions, Fairs and other National Celebrations		110,000	110,000	110,000	110,000
A03936 Foreign/Inland Training Course Fee		<u>100,000</u>			<u>100,000</u>
001 Foreign/Inland Training Course Fee		100,000		100,000	
A03970 Others		<u>800,000</u>		<u>800,000</u>	
001 Others		800,000	800,000	800,000	900,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,603,000</u>	
A041 TOTAL PENSION				<u>1,603,000</u>	
A04106 Reimbursement of medical charges to pensioners			94,000		
A04114 Superannuation Encashment of L.P.R				<u>1,509,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				1,509,000	
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>554,000</u>	
A052 TOTAL GRANTS DOMESTIC				<u>554,000</u>	
A05219 Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				554,000	
A06 TOTAL TRANSFERS			<u>350,000</u>		<u>350,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>200,000</u>		<u>200,000</u>
A06103 Cash awards			<u>200,000</u>		<u>200,000</u>
001 Cash Awards		200,000			200,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>150,000</u>		<u>150,000</u>
A06301 Entertainments & Gifts			<u>150,000</u>		<u>150,000</u>
001 Entertainments & Gifts		150,000			150,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>400,000</u>	<u>650,000</u>	<u>400,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			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					
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			<u>200,000</u>	<u>450,000</u>	<u>200,000</u>
A09601 Purchase of Plant and Machinery			<u>200,000</u>	<u>450,000</u>	<u>200,000</u>
001 Purchase of Plant & Machinery			200,000	450,000	200,000
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A09701 Purchase of Furniture and Fixture			200,000	200,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,600,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
A130 TOTAL TRANSPORT			<u>1,400,000</u>	<u>1,600,000</u>	<u>1,600,000</u>
A13001 Transport			<u>1,400,000</u>	<u>1,600,000</u>	<u>1,600,000</u>
001 Transport			1,400,000	1,600,000	1,600,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment			100,000	100,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13201 Furniture and Fixtures			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Furniture and Fixture			100,000	100,000	100,000
Directorate of Education GB Gilgit			60,773,000	82,694,000	84,026,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	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			87,308,000	113,820,000	119,403,000
A011	TOTAL PAY	91	91	43,220,000	44,969,000	46,938,000
A011-1	TOTAL PAY OF OFFICERS	15	15	14,100,000	14,320,000	15,492,000
A01101	Total Basic Pay	15	15	13,140,000	13,474,000	14,689,000
D051	Deputy Director Education	(BPS-19)	1	1,240,000		1,140,000
D138	District Inspector of School	(BPS-18)	1	810,000		764,000
D171	Dy.DEO	(BPS-18)	1	640,000		764,000
A033	ADIs	(BPS-17)	5	5,110,000		6,132,000
A043	AEO	(BPS-17)	1	590,000		705,000
P061	Program Analyst	(BPS-17)	1	940,000		1,098,000
S147	Superintendent	(BPS-17)	1	940,000		934,000
A033	ADIs	(BPS-16)	3	2,170,000		2,338,000
C077	Computer Operator	(BPS-16)	1	700,000		814,000
A01103	Special pay			960,000	846,000	803,000
A011-2	TOTAL PAY OF OTHER STAFF	76	76	29,120,000	30,649,000	31,446,000
A01151	Total Pay of Other Staff	76	76	27,160,000	28,711,000	29,585,000
A009	Accountant	(BPS-16)	2	1,260,000		1,305,000
A043	AEO	(BPS-16)	1	460,000		705,000
T061	TUGT	(BPS-16)	3	1,930,000		2,352,000
D021	Data Entry Operator	(BPS-15)	1	850,000		515,000
E011	Elementary School Teacher	(BPS-14)	10	4,310,000		5,159,000
S117	Stenotypist	(BPS-14)	1	550,000		658,000
U019	Upper Division Clerk	(BPS-14)	10	4,090,000		3,753,000
L093	Lower Division Clerk	(BPS-11)	15	4,530,000		6,429,000
G010	Generator Operator	(BPS-06)	1	270,000		375,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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					
D159	Driver	(BPS-05)	3	3	1,260,000	803,000
D159	Driver	(BPS-04)	2	2	630,000	675,000
G021	Grade-II	(BPS-02)	4	4	1,240,000	884,000
N012	Naib Qasid/Chowkidar	(BPS-02)	18	18	5,000,000	4,825,000
G019	Grade-I	(BPS-01)	5	5	780,000	1,147,000
A01152	Personal pay			20,000	93,000	73,000
A01153	Special pay			1,940,000	1,845,000	1,788,000
A012	TOTAL ALLOWANCES			44,088,000	68,851,000	72,465,000
A012-1	TOTAL REGULAR ALLOWANCES			23,828,000	43,834,000	42,473,000
A01202	House rent Allowance			3,110,000	3,413,000	3,236,000
A01203	Conveyance allowance			2,780,000	3,157,000	3,086,000
A01207	Washing Allowance				1,000	
A0120D	Integrated Allowance			90,000	291,000	280,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				147,000	143,000
A0120X	Ad - hoc Allowance - 2010				24,000	2,000
A01211	Hill allowance			70,000	82,000	81,000
A01216	Qualification allowance				450,000	440,000
A01217	Medical allowance			1,580,000	1,769,000	1,715,000
A0121T	Adhoc Relief Allowance 2013				26,000	
A01224	Entertainment allowance			6,000	3,000	2,000
A01226	Computer allowance			40,000	50,000	48,000
A0122N	Special Conveyance Allowance to Disbaled Employees			30,000	192,000	188,000
A0122Y	Ad-hoc Relief Allowance 2017				3,000	2,000
A01236	Deputation allowance				81,000	79,000
A01238	Charge allowance				20,000	19,000
A0123G	Ad-hoc Relief Allowance-2018				3,000	2,000
A0123P	Ad-hoc Relief Allowance 2019				3,000	2,000
A0123X	Ad-hoc Relief Allowance 2020			4,000,000	5,784,000	5,614,000
A0124C	Disparity Reduction Allowance			5,570,000	6,388,000	6,211,000
A0124F	Adhoc Relief Allowance -2021				2,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			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					
A0124N Disparity Reduction Allowance 2022- 15%		3,420,000	4,038,000	3,929,000	
A0124R Adhoc Relief Allowance 2022		3,130,000	4,093,000	3,976,000	
A0124X Adhoc Relief Allowance 2023			13,814,000	13,415,000	
A01253 Science Teaching Allowance		2,000		2,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>20,260,000</u>	<u>25,017,000</u>	<u>29,992,000</u>	
A01274 Medical charges			828,000		
A01277 Contingent paid staff		<u>20,100,000</u>	<u>23,939,000</u>	<u>29,748,000</u>	
001 Contingent Paid Staff		20,100,000	23,939,000	29,748,000	
A01289 Teaching Allowance		160,000	250,000	244,000	
A03 TOTAL OPERATING EXPENSES		<u>13,128,000</u>	<u>14,357,000</u>	<u>14,828,000</u>	
A032 TOTAL COMMUNICATIONS		<u>170,000</u>	<u>170,000</u>	<u>220,000</u>	
A03201 Postage and telegraph		20,000	20,000	20,000	
A03202 Telephone and trunk call		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>	
001 Telephone and Trunk Calls		150,000	150,000	200,000	
A033 TOTAL UTILITIES		<u>2,528,000</u>	<u>2,889,000</u>	<u>2,508,000</u>	
A03303 Electricity		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	
001 Electricity		100,000	100,000	100,000	
A03304 Hot and cold weather charges		<u>2,308,000</u>	<u>2,429,000</u>	<u>2,008,000</u>	
001 Hot and Cold Weather Charges			2,429,000		
003 Gilgit-Baltistan Weather Charges		2,308,000		2,008,000	
A03305 POL for Generator		<u>120,000</u>	<u>360,000</u>	<u>400,000</u>	
001 POL for Generator		120,000	360,000	400,000	
A038 TOTAL TRAVEL & TRANSPORTATION		<u>4,840,000</u>	<u>5,165,000</u>	<u>5,450,000</u>	
A03805 Travelling allowance		<u>1,300,000</u>	<u>1,425,000</u>	<u>1,500,000</u>	
001 Travelling Allowance		1,300,000	1,425,000	1,500,000	
A03806 Transportation of Goods (Govt.)		<u>40,000</u>	<u>40,000</u>	<u>150,000</u>	
001 Transportation of Goods		40,000	40,000	150,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			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					
A03807 P.O.L Charges A.planes		<u>3,500,000</u>		<u>3,700,000</u>	<u>3,800,000</u>
H.coptors S.Cars M/C(Govt.)					
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		3,500,000		3,700,000	3,800,000
A039 TOTAL GENERAL		<u>5,590,000</u>		<u>6,133,000</u>	<u>6,650,000</u>
A03901 Stationery		<u>1,200,000</u>		<u>1,200,000</u>	<u>1,500,000</u>
001 Stationery		1,200,000		1,200,000	1,500,000
A03902 Printing and publication		300,000		350,000	500,000
A03905 Newspapers periodicals and books		<u>40,000</u>		<u>40,000</u>	<u>100,000</u>
001 Newspapers, Periodicals and Books		40,000		40,000	100,000
A03906 Uniforms and protective clothing		<u>100,000</u>		<u>100,000</u>	<u>100,000</u>
001 Uniforms and Protective Clothing		100,000		100,000	100,000
A03917 Law charges		150,000		150,000	250,000
A03918 Exhibitions fairs and other national celebrations		<u>200,000</u>		<u>200,000</u>	<u>300,000</u>
001 Exhibitions, Fairs and other National Celebrations		200,000		200,000	300,000
A03936 Foreign/Inland Training Course Fee				<u>148,000</u>	
001 Foreign/Inland Training Course Fee				148,000	
A03970 Others		<u>3,600,000</u>		<u>3,945,000</u>	<u>3,900,000</u>
001 Others		1,200,000		3,945,000	1,500,000
005 Others-(PTA/Sports/Boy Scouts/Girls Guide)		800,000			800,000
006 Others-(Subsidy for Needy Students)		500,000			500,000
009 Others-(Grant of NGOs)		500,000			500,000
033 Others-(Trainings)		600,000			600,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>452,000</u>	
A041 TOTAL PENSION				<u>452,000</u>	
A04106 Reimbursement of medical charges to pensioners				386,000	
A04114 Superannuation Encashment of L.P.R				<u>66,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				66,000	
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>181,000</u>	
A052 TOTAL GRANTS DOMESTIC				<u>181,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025	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					
A05219 Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				181,000	
A06 TOTAL TRANSFERS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A06103 Cash awards			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Cash Awards			50,000	50,000	50,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>300,000</u>	<u>450,000</u>	<u>600,000</u>
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			<u>150,000</u>	<u>300,000</u>	<u>300,000</u>
A09601 Purchase of Plant and Machinery			<u>150,000</u>	<u>300,000</u>	<u>300,000</u>
001 Purchase of Plant & Machinery			150,000	300,000	300,000
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>150,000</u>	<u>150,000</u>	<u>300,000</u>
A09701 Purchase of Furniture and Fixture			150,000	150,000	300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,200,000</u>	<u>2,300,000</u>	<u>2,600,000</u>
A130 TOTAL TRANSPORT			<u>2,000,000</u>	<u>2,100,000</u>	<u>2,400,000</u>
A13001 Transport			<u>2,000,000</u>	<u>2,100,000</u>	<u>2,400,000</u>
001 Transport			2,000,000	2,100,000	2,400,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment			100,000	100,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13201 Furniture and Fixtures			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Furniture and Fixture			100,000	100,000	100,000
Deputy Director Education Office Gilgit			102,986,000	131,610,000	137,481,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025	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>27,069,000</u>	<u>36,666,000</u>	<u>34,204,000</u>
A011 TOTAL PAY	<u>26</u>	<u>26</u>	<u>18,150,000</u>	<u>19,391,000</u>	<u>17,796,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>14</u>	<u>14</u>	<u>14,540,000</u>	<u>15,264,000</u>	<u>15,580,000</u>
A01101 Total Basic Pay	<u>14</u>	<u>14</u>	<u>13,680,000</u>	<u>14,367,000</u>	<u>14,729,000</u>
V012 Vice Principal (BPS-19)	1	1	1,990,000		2,262,000
I014 Instructor (BPS-18)	8	8	8,010,000		8,561,000
I014 Instructor (BPS-17)	3	3	1,880,000		1,967,000
S147 Superintendent (BPS-17)	1	1	920,000		1,003,000
L077 Librarian (BPS-16)	1	1	880,000		936,000
A01103 Special pay			860,000	897,000	851,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>12</u>	<u>12</u>	<u>3,610,000</u>	<u>4,127,000</u>	<u>2,216,000</u>
A01151 Total Pay of Other Staff	<u>12</u>	<u>12</u>	<u>3,380,000</u>	<u>3,872,000</u>	<u>1,972,000</u>
U019 Upper Division Clerk (BPS-14)	2	2	930,000		1,237,000
D159 Driver (BPS-05)	2	2	670,000		201,000
N012 Naib Qasid/Chowkidar (BPS-02)	8	8	1,780,000		534,000
A01153 Special pay			230,000	255,000	244,000
A012 TOTAL ALLOWANCES			<u>8,919,000</u>	<u>17,275,000</u>	<u>16,408,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,789,000</u>	<u>17,133,000</u>	<u>16,277,000</u>
A01201 Senior post Allowance				15,000	15,000
A01202 House rent Allowance			1,350,000	1,611,000	1,524,000
A01203 Conveyance allowance			1,000,000	1,077,000	1,017,000
A0120D Integrated Allowance			7,000	22,000	21,000
A01211 Hill allowance			10,000	14,000	13,000
A01216 Qualification allowance				45,000	44,000
A01217 Medical allowance			560,000	596,000	566,000
A01224 Entertainment allowance				8,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			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					
A01236 Deputation allowance			93,000	90,000	
A0123X Ad-hoc Relief Allowance 2020		1,810,000	2,090,000	1,990,000	
A0124C Disparity Reduction Allowance		2,330,000	2,709,000	2,576,000	
A0124N Disparity Reduction Allowance 2022- 15%		900,000	1,525,000	1,445,000	
A0124R Adhoc Relief Allowance 2022		820,000	1,724,000	1,639,000	
A0124X Adhoc Relief Allowance 2023			5,599,000	5,326,000	
A01253 Science Teaching Allowance		2,000	5,000	4,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>130,000</u>	<u>142,000</u>	<u>131,000</u>	
A01289 Teaching Allowance		130,000	142,000	131,000	
A03 TOTAL OPERATING EXPENSES		<u>3,336,000</u>	<u>3,968,000</u>	<u>4,686,000</u>	
A032 TOTAL COMMUNICATIONS		<u>52,000</u>	<u>52,000</u>	<u>102,000</u>	
A03201 Postage and telegraph		12,000	12,000	12,000	
A03202 Telephone and trunk call		<u>40,000</u>	<u>40,000</u>	<u>90,000</u>	
001 Telephone and Trunk Calls		40,000	40,000	90,000	
A033 TOTAL UTILITIES		<u>649,000</u>	<u>1,001,000</u>	<u>649,000</u>	
A03301 Gas			<u>144,000</u>		
001 Gas			144,000		
A03303 Electricity		<u>60,000</u>	<u>234,000</u>	<u>60,000</u>	
001 Electricity		60,000	234,000	60,000	
A03304 Hot and cold weather charges		<u>509,000</u>	<u>498,000</u>	<u>509,000</u>	
001 Hot and Cold Weather Charges			498,000		
003 Gilgit-Baltistan Weather Charges		509,000		509,000	
A03305 POL for Generator		<u>80,000</u>	<u>125,000</u>	<u>80,000</u>	
001 POL for Generator			125,000		
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,700,000</u>	<u>1,700,000</u>	<u>2,500,000</u>	
A03805 Travelling allowance		<u>500,000</u>	<u>500,000</u>	<u>800,000</u>	
001 Travelling Allowance		500,000	500,000	800,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			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					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,700,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			1,200,000	1,200,000	1,700,000
A039 TOTAL GENERAL			<u>935,000</u>	<u>1,215,000</u>	<u>1,435,000</u>
A03901 Stationery			<u>450,000</u>	<u>450,000</u>	<u>700,000</u>
001 Stationery			450,000	450,000	700,000
A03902 Printing and publication			100,000	100,000	200,000
A03905 Newspapers periodicals and books			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Newspapers, Periodicals and Books			30,000	30,000	30,000
A03906 Uniforms and protective clothing			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Uniforms and Protective Clothing			20,000	20,000	20,000
A03918 Exhibitions fairs and other national celebrations			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
001 Exhibitions, Fairs and other National Celebrations			85,000	85,000	85,000
A03970 Others			<u>250,000</u>	<u>530,000</u>	<u>400,000</u>
001 Others			250,000	530,000	400,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>800,000</u>	<u>800,000</u>	<u>1,000,000</u>
A130 TOTAL TRANSPORT			<u>700,000</u>	<u>700,000</u>	<u>900,000</u>
A13001 Transport			<u>700,000</u>	<u>700,000</u>	<u>900,000</u>
001 Transport			700,000	700,000	900,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Furniture and Fixture			50,000	50,000	50,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024
			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				
	Principal Elementary College for Women J		31,205,000	41,434,000	39,890,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	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			46,611,000	64,580,000	65,812,000
A011	TOTAL PAY	39	39	28,240,000	32,546,000	33,765,000
A011-1	TOTAL PAY OF OFFICERS	21	21	21,710,000	24,353,000	25,811,000
A01101	Total Basic Pay	21	21	20,420,000	22,677,000	24,098,000
P051	Principal (BPS-20)	1	1	1,830,000		2,240,000
V012	Vice Principal (BPS-19)	1	1	1,170,000		1,358,000
I014	Instructor (BPS-18)	6	6	8,100,000		9,795,000
I014	Instructor (BPS-17)	6	6	4,850,000		5,628,000
L050	Lecturer (BPS-17)	1	1	540,000		496,000
S013	Secondary School Teacher (BPS-17)	3	3	2,070,000		2,563,000
W049	Warden (BPS-17)	1	1	540,000		472,000
C077	Computer Operator (BPS-16)	1	1	670,000		787,000
L077	Librarian (BPS-16)	1	1	650,000		759,000
A01102	Personal pay				107,000	104,000
A01103	Special pay			1,290,000	1,569,000	1,609,000
A011-2	TOTAL PAY OF OTHER STAFF	18	18	6,530,000	8,193,000	7,954,000
A01151	Total Pay of Other Staff	18	18	6,110,000	7,719,000	7,492,000
I024	IT Teacher (BPS-16)	1	1	630,000		812,000
U019	Upper Division Clerk (BPS-14)	1	1	640,000		846,000
L012	Laboratory Assistant (BPS-11)	3	3	1,340,000		1,611,000
L093	Lower Division Clerk (BPS-11)	2	2	660,000		865,000
L012	Laboratory Assistant (BPS-07)	1	1	270,000		362,000
D159	Driver (BPS-05)	1		270,000		
D159	Driver (BPS-04)		1			364,000
N012	Naib Qasid/Chowkidar (BPS-02)	9	9	2,300,000		2,632,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			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					
A01153 Special pay		420,000	474,000	462,000	
A012 TOTAL ALLOWANCES		18,371,000	32,034,000	32,047,000	
A012-1 TOTAL REGULAR ALLOWANCES		16,081,000	29,408,000	28,712,000	
A01201 Senior post Allowance		130,000	67,000	109,000	
A01202 House rent Allowance		2,050,000	2,849,000	2,859,000	
A01203 Conveyance allowance		1,500,000	1,679,000	1,643,000	
A0120D Integrated Allowance		30,000	76,000	74,000	
A0120L Hard Area Allowance @ 50% of Running Basic Pay for			58,000	65,000	
A0120P Adhoc Relief 2009			83,000	81,000	
A0120X Ad - hoc Allowance - 2010			111,000	108,000	
A01211 Hill allowance		10,000	16,000	15,000	
A01216 Qualification allowance		50,000	366,000	298,000	
A01217 Medical allowance		900,000	950,000	941,000	
A0121Z Adhoc Relief Allowance-2014			26,000		
A01224 Entertainment allowance			115,000	138,000	
A01226 Computer allowance		20,000	54,000	53,000	
A01228 Orderly allowance		180,000	318,000	415,000	
A0122M Ad-hoc Relief Allowance-2016			79,000	77,000	
A0122N Special Conveyance Allowance to Disbaled Employees		10,000	48,000	47,000	
A0122Y Ad-hoc Relief Allowance 2017			13,000	1,000	
A0123G Ad-hoc Relief Allowance-2018			11,000		
A0123P Ad-hoc Relief Allowance 2019			14,000		
A0123X Ad-hoc Relief Allowance 2020		3,070,000	3,395,000	3,295,000	
A0124C Disparity Reduction Allowance		3,680,000	4,410,000	4,286,000	
A0124F Adhoc Relief Allowance -2021			5,000		
A0124N Disparity Reduction Allowance 2022- 15%		2,320,000	2,850,000	2,777,000	
A0124R Adhoc Relief Allowance 2022		2,130,000	2,760,000	2,690,000	
A0124X Adhoc Relief Allowance 2023			8,927,000	8,733,000	
A01253 Science Teaching Allowance		1,000	8,000	7,000	
A01270 Other			120,000		
001 Others			120,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		2,290,000	2,626,000	3,335,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			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					
A01277 Contingent paid staff			2,100,000	2,394,000	3,108,000
001 Contingent Paid Staff			2,100,000	2,394,000	3,108,000
A01289 Teaching Allowance			190,000	232,000	227,000
A03 TOTAL OPERATING EXPENSES			3,913,000	5,764,000	5,193,000
A032 TOTAL COMMUNICATIONS			58,000	58,000	158,000
A03201 Postage and telegraph			8,000	8,000	8,000
A03202 Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>150,000</u>
001 Telephone and Trunk Calls			50,000	50,000	150,000
A033 TOTAL UTILITIES			845,000	1,222,000	845,000
A03301 Gas				144,000	
001 Gas				144,000	
A03303 Electricity			<u>20,000</u>	<u>77,000</u>	<u>20,000</u>
001 Electricity			20,000	77,000	20,000
A03304 Hot and cold weather charges			<u>745,000</u>	<u>851,000</u>	<u>745,000</u>
001 Hot and Cold Weather Charges				851,000	
003 Gilgit-Baltistan Weather Charges			745,000		745,000
A03305 POL for Generator			<u>80,000</u>	<u>150,000</u>	<u>80,000</u>
001 POL for Generator				150,000	
A038 TOTAL TRAVEL & TRANSPORTATION			1,800,000	2,914,000	2,500,000
A03805 Travelling allowance			<u>600,000</u>	<u>1,514,000</u>	<u>800,000</u>
001 Travelling Allowance			600,000	1,514,000	800,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,200,000</u>	<u>1,400,000</u>	<u>1,700,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			1,200,000	1,400,000	1,700,000
A039 TOTAL GENERAL			1,210,000	1,570,000	1,690,000
A03901 Stationery			<u>450,000</u>	<u>530,000</u>	<u>700,000</u>
001 Stationery			450,000	530,000	700,000
A03902 Printing and publication			100,000	100,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			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					
A03905 Newspapers periodicals and books		<u>20,000</u>	<u>20,000</u>	<u>100,000</u>	
001 Newspapers, Periodicals and Books		20,000	20,000	100,000	
A03906 Uniforms and protective clothing		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	
001 Uniforms and Protective Clothing		20,000	20,000	20,000	
A03918 Exhibitions fairs and other national celebrations		<u>90,000</u>	<u>90,000</u>	<u>90,000</u>	
001 Exhibitions, Fairs and other National Celebrations		90,000	90,000	90,000	
A03970 Others		<u>530,000</u>	<u>810,000</u>	<u>680,000</u>	
001 Others		250,000	810,000	400,000	
007 Others-(Sports)		80,000		80,000	
008 Others-(Study Tour)		200,000		200,000	
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>339,000</u>	
A041 TOTAL PENSION				<u>339,000</u>	
A04106 Reimbursement of medical charges to pensioners				85,000	
A04114 Superannuation Encashment of L.P.R				<u>254,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				254,000	
A06 TOTAL TRANSFERS		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	
A06103 Cash awards		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	
001 Cash Awards		50,000	50,000	50,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>900,000</u>	<u>1,100,000</u>	<u>1,100,000</u>	
A130 TOTAL TRANSPORT		<u>800,000</u>	<u>1,000,000</u>	<u>1,000,000</u>	
A13001 Transport		<u>800,000</u>	<u>1,000,000</u>	<u>1,000,000</u>	
001 Transport		800,000	1,000,000	1,000,000	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025	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					
A13101 Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment		50,000	50,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixtures		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Furniture and Fixture		50,000	50,000	50,000	50,000
Principal FG College of Education Gilgit		51,474,000	71,833,000	72,155,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
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>37,154,000</u>	<u>38,239,000</u>	<u>36,877,000</u>
A011	TOTAL PAY	<u>45</u>	<u>45</u>	<u>21,870,000</u>	<u>18,121,000</u>	<u>15,562,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>11</u>	<u>11</u>	<u>8,410,000</u>	<u>5,566,000</u>	<u>3,039,000</u>
A01101	Total Basic Pay	<u>11</u>	<u>11</u>	<u>7,880,000</u>	<u>5,274,000</u>	<u>2,754,000</u>
D026	DDE (BPS-19)	1	1	1,020,000		342,000
D138	District Inspector of School (BPS-18)	1	1	1,270,000		443,000
D171	Dy.DEO (BPS-18)	1	1	680,000		228,000
A045	AEO/ADI/HM (BPS-17)	4	4	2,440,000		881,000
P061	Program Analyst (BPS-17)	1	1	650,000		227,000
S147	Superintendent (BPS-17)	1	1	830,000		292,000
A043	AEO (BPS-16)	1	1	340,000		114,000
C077	Computer Operator (BPS-16)	1	1	650,000		227,000
A01103	Special pay			530,000	292,000	285,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>34</u>	<u>34</u>	<u>13,460,000</u>	<u>12,555,000</u>	<u>12,523,000</u>
A01151	Total Pay of Other Staff	<u>34</u>	<u>34</u>	<u>11,880,000</u>	<u>11,799,000</u>	<u>11,787,000</u>
A009	Accountant (BPS-16)	6	6	2,540,000		2,178,000
A044	AEO/ADI (BPS-16)	3	3	1,010,000		1,025,000
D021	Data Entry Operator (BPS-15)	2	2	900,000		926,000
E011	Elementary School Teacher (BPS-14)	4	4	1,910,000		2,106,000
S117	Stenotypist (BPS-14)	1	1	560,000		592,000
U019	Upper Division Clerk (BPS-14)	2	2	820,000		868,000
L093	Lower Division Clerk (BPS-11)	1	1	210,000		224,000
D159	Driver (BPS-05)	3	5	940,000		1,287,000
D159	Driver (BPS-04)	2		570,000		
N006	Naib Qasid (BPS-02)	6	6	1,590,000		1,728,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	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					
G019	Grade-I	(BPS-01)	4	4	830,000	853,000
A01152	Personal pay				5,000	4,000
A01153	Special pay			1,580,000	751,000	732,000
A012	TOTAL ALLOWANCES			15,284,000	20,118,000	21,315,000
A012-1	TOTAL REGULAR ALLOWANCES			11,964,000	16,770,000	16,384,000
A01202	House rent Allowance			1,290,000	898,000	878,000
A01203	Conveyance allowance			1,430,000	1,166,000	1,146,000
A0120D	Integrated Allowance			90,000	108,000	106,000
A01211	Hill allowance			20,000	37,000	37,000
A01217	Medical allowance			800,000	688,000	671,000
A01224	Entertainment allowance			4,000		4,000
A01226	Computer allowance			40,000	54,000	53,000
A0123X	Ad-hoc Relief Allowance 2020			2,430,000	2,362,000	2,308,000
A0124C	Disparity Reduction Allowance			2,660,000	2,570,000	2,508,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,660,000	1,594,000	1,555,000
A0124R	Adhoc Relief Allowance 2022			1,540,000	1,709,000	1,668,000
A0124X	Adhoc Relief Allowance 2023				5,584,000	5,450,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			3,320,000	3,348,000	4,931,000
A01277	Contingent paid staff			3,300,000	3,300,000	4,884,000
001	Contingent Paid Staff			3,300,000	3,300,000	4,884,000
A01289	Teaching Allowance			20,000	48,000	47,000
A03	TOTAL OPERATING EXPENSES			5,908,000	9,598,000	6,458,000
A032	TOTAL COMMUNICATIONS			170,000	170,000	220,000
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			150,000	150,000	200,000
001	Telephone and Trunk Calls			150,000	150,000	200,000
A033	TOTAL UTILITIES			893,000	1,108,000	893,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			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					
A03303 Electricity		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	
001 Electricity		100,000	100,000	100,000	
A03304 Hot and cold weather charges		<u>673,000</u>	<u>648,000</u>	<u>673,000</u>	
001 Hot and Cold Weather Charges			648,000		
003 Gilgit-Baltistan Weather Charges		673,000		673,000	
A03305 POL for Generator		<u>120,000</u>	<u>360,000</u>	<u>120,000</u>	
001 POL for Generator		120,000	360,000	120,000	
A034 TOTAL OCCUPANCY COSTS		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	
A03402 Rent for office building		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	
001 Rent for Office Building		100,000	100,000	100,000	
A038 TOTAL TRAVEL & TRANSPORTATION		<u>2,400,000</u>	<u>2,400,000</u>	<u>2,700,000</u>	
A03805 Travelling allowance		<u>700,000</u>	<u>700,000</u>	<u>900,000</u>	
001 Travelling Allowance		700,000	700,000	900,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>1,700,000</u>	<u>1,700,000</u>	<u>1,800,000</u>	
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,700,000	1,700,000	1,800,000	
A039 TOTAL GENERAL		<u>2,345,000</u>	<u>5,820,000</u>	<u>2,545,000</u>	
A03901 Stationery		<u>300,000</u>	<u>300,000</u>	<u>400,000</u>	
001 Stationery		300,000	300,000	400,000	
A03902 Printing and publication		100,000	100,000	100,000	
A03905 Newspapers periodicals and books		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	
001 Newspapers, Periodicals and Books		20,000	20,000	20,000	
A03906 Uniforms and protective clothing		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	
001 Uniforms and Protective Clothing		25,000	25,000	25,000	
A03918 Exhibitions fairs and other national celebrations		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>	
001 Exhibitions, Fairs and other National Celebrations		150,000	150,000	150,000	
A03936 Foreign/Inland Training Course Fee		<u>400,000</u>	<u>548,000</u>	<u>400,000</u>	
001 Foreign/Inland Training Course Fee		400,000	548,000	400,000	
A03970 Others		<u>1,350,000</u>	<u>4,677,000</u>	<u>1,450,000</u>	
001 Others		300,000	4,677,000	400,000	
005 Others-(PTA/Sports/Boy Scouts/Girls Guide)		500,000		500,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
091 PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911 PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103 ADMINISTRATION					
GN1013 Deputy Director Education Officer Ghahch					
006 Others-(Subsidy for Needy Students)		300,000			300,000
009 Others-(Grant of NGOs)		250,000			250,000
A06 TOTAL TRANSFERS		60,000	60,000	60,000	
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		60,000	60,000	60,000	
A06103 Cash awards		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>	
001 Cash Awards		60,000	60,000	60,000	
A13 TOTAL REPAIRS AND MAINTENANCE		920,000	920,000	970,000	
A130 TOTAL TRANSPORT		850,000	850,000	900,000	
A13001 Transport		<u>850,000</u>	<u>850,000</u>	<u>900,000</u>	
001 Transport		850,000	850,000	900,000	
A131 TOTAL MACHINERY AND EQUIPMENT		40,000	40,000	40,000	
A13101 Machinery and Equipment		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>	
001 Machinery and Equipment		40,000	40,000	40,000	
A132 TOTAL FURNITURE AND FIXTURE		30,000	30,000	30,000	
A13201 Furniture and Fixtures		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	
001 Furniture and Fixture		30,000	30,000	30,000	
Deputy Director Education Officer Ghahch		44,042,000	48,817,000	44,365,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	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			51,290,000	52,088,000	69,078,000
A011	TOTAL PAY	45	45	22,880,000	17,453,000	28,379,000
A011-1	TOTAL PAY OF OFFICERS	12	12	12,140,000	2,973,000	14,205,000
A01101	Total Basic Pay	12	12	11,420,000	2,810,000	14,044,000
D051	Deputy Director Education	(BPS-19)	1	1,520,000		1,847,000
D138	District Inspector of School	(BPS-18)	1	1,510,000		1,838,000
D171	Dy.DEO	(BPS-18)	1	1,230,000		1,428,000
A002	A.E.O	(BPS-17)	1	1,500,000		1,812,000
P061	Program Analyst	(BPS-17)	1	1,010,000		1,180,000
S160	Suprentendent	(BPS-17)	1	830,000		975,000
A002	A.E.O	(BPS-16)	1	530,000		976,000
A003	A.E.O/ADI	(BPS-16)	4	2,620,000		3,201,000
C077	Computer Operator	(BPS-16)	1	670,000		787,000
A01103	Special pay			720,000	163,000	161,000
A011-2	TOTAL PAY OF OTHER STAFF	33	33	10,740,000	14,480,000	14,174,000
A01151	Total Pay of Other Staff	33	33	10,090,000	13,628,000	13,343,000
A009	Accountant	(BPS-16)	2	1,280,000		1,808,000
A068	Assistant	(BPS-16)	2	1,280,000		1,808,000
D021	Data Entry Operator	(BPS-15)	2	810,000		1,082,000
U019	Upper Division Clerk	(BPS-14)	3	1,210,000		1,595,000
L093	Lower Division Clerk	(BPS-11)	2	630,000		861,000
L078	Library Assistant	(BPS-09)	1	320,000		430,000
D159	Driver	(BPS-05)	1	250,000		1,035,000
D159	Driver	(BPS-04)	3	820,000		
G021	Grade-II	(BPS-02)	8	1,700,000		2,357,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
GZ1017	Deputy Director Education Officer Ghizer					
N012	Naib Qasid/Chowkidar	(BPS-02)	5	5	1,070,000	1,404,000
G019	Grade-I	(BPS-01)	4	4	720,000	963,000
A01153	Special pay				650,000	852,000
A012	TOTAL ALLOWANCES			28,410,000	34,635,000	40,699,000
A012-1	TOTAL REGULAR ALLOWANCES			11,910,000	16,651,000	16,279,000
A01202	House rent Allowance			1,110,000	865,000	846,000
A01203	Conveyance allowance			1,420,000	1,294,000	1,264,000
A0120D	Integrated Allowance			160,000	162,000	158,000
A01211	Hill allowance			20,000	35,000	34,000
A01217	Medical allowance			870,000	728,000	711,000
A01224	Entertainment allowance			10,000		10,000
A01226	Computer allowance			100,000	54,000	53,000
A0123X	Ad-hoc Relief Allowance 2020			2,660,000	2,363,000	2,309,000
A0124C	Disparity Reduction Allowance			1,930,000	2,502,000	2,444,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,900,000	1,563,000	1,527,000
A0124R	Adhoc Relief Allowance 2022			1,730,000	1,563,000	1,527,000
A0124X	Adhoc Relief Allowance 2023				5,522,000	5,396,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			16,500,000	17,984,000	24,420,000
A01274	Medical charges				200,000	
A01277	Contingent paid staff			16,500,000	17,784,000	24,420,000
001	Contingent Paid Staff			16,500,000	17,784,000	24,420,000
A03	TOTAL OPERATING EXPENSES			6,667,000	7,018,000	7,116,000
A032	TOTAL COMMUNICATIONS			170,000	170,000	220,000
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			150,000	150,000	200,000
001	Telephone and Trunk Calls			150,000	150,000	200,000
A033	TOTAL UTILITIES			991,000	1,218,000	991,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			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					
A03303 Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	
001 Electricity		50,000	50,000	50,000	
A03304 Hot and cold weather charges		<u>941,000</u>	<u>928,000</u>	<u>941,000</u>	
001 Hot and Cold Weather Charges			928,000		
003 Gilgit-Baltistan Weather Charges		941,000			941,000
A03305 POL for Generator			<u>240,000</u>		
001 POL for Generator			240,000		
A034 TOTAL OCCUPANCY COSTS		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	
A03402 Rent for office building		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	
001 Rent for Office Building		15,000	15,000	15,000	
A038 TOTAL TRAVEL & TRANSPORTATION		<u>2,701,000</u>	<u>2,701,000</u>	<u>2,900,000</u>	
A03805 Travelling allowance		<u>800,000</u>	<u>800,000</u>	<u>900,000</u>	
001 Travelling Allowance		800,000	800,000	900,000	
A03806 Transportation of Goods (Govt.)		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	
001 Transportation of Goods		1,000	1,000	1,000	
A03807 P.O.L Charges A.planes		<u>1,900,000</u>	<u>1,900,000</u>	<u>2,000,000</u>	
H.coptors S.Cars M/C(Govt.)					
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,900,000	1,900,000	2,000,000	
A039 TOTAL GENERAL		<u>2,790,000</u>	<u>2,914,000</u>	<u>2,990,000</u>	
A03901 Stationery		<u>600,000</u>	<u>600,000</u>	<u>700,000</u>	
001 Stationery		600,000	600,000	700,000	
A03902 Printing and publication		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	
A03905 Newspapers periodicals and books		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	
001 Newspapers, Periodicals and Books		20,000	20,000	20,000	
A03906 Uniforms and protective clothing		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	
001 Uniforms and Protective Clothing		20,000	20,000	20,000	
A03918 Exhibitions fairs and other national celebrations		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>	
001 Exhibitions, Fairs and other National Celebrations		150,000	150,000	150,000	
A03936 Foreign/Inland Training Course Fee		<u>400,000</u>	<u>524,000</u>	<u>400,000</u>	
001 Foreign/Inland Training Course Fee		400,000	524,000	400,000	
A03970 Others		<u>1,550,000</u>	<u>1,550,000</u>	<u>1,650,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			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 Others		500,000	1,550,000	600,000	
005 Others-(PTA/Sports/Boy Scouts/Girls Guide)		500,000		500,000	
006 Others-(Subsidy for Needy Students)		300,000		300,000	
009 Others-(Grant of NGOs)		250,000		250,000	
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,004,000</u>		
A041 TOTAL PENSION			<u>1,004,000</u>		
A04114 Superannuation Encashment of L.P.R			<u>1,004,000</u>		
001 SUPERANNUATION ENCASHMENT OF L.P.R			1,004,000		
A06 TOTAL TRANSFERS		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	
A06103 Cash awards		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	
001 Cash Awards		50,000	50,000	50,000	
A09 TOTAL EXPENDITURE ON ACQUIRING OF P		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>	
A096 TOTAL PURCHASE OF PLANT AND MACHINERY		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>	
A09601 Purchase of Plant and Machinery		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>	
001 Purchase of Plant & Machinery		150,000	150,000	150,000	
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>	
A09701 Purchase of Furniture and Fixture		150,000	150,000	150,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>	
A130 TOTAL TRANSPORT		<u>900,000</u>	<u>900,000</u>	<u>1,000,000</u>	
A13001 Transport		<u>900,000</u>	<u>900,000</u>	<u>1,000,000</u>	
001 Transport		900,000	900,000	1,000,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A131 TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	
A13101 Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	
001 Machinery and Equipment		50,000	50,000	50,000	
A132 TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	
A13201 Furniture and Fixtures		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	
001 Furniture and Fixture		50,000	50,000	50,000	
Deputy Director Education Officer Ghizer		59,307,000	61,460,000	77,644,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	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			24,646,000	23,522,000	26,797,000
A011	TOTAL PAY	35	35	13,300,000	9,943,000	13,087,000
A011-1	TOTAL PAY OF OFFICERS	6	6	4,490,000	1,599,000	4,791,000
A01101	Total Basic Pay	6	6	4,140,000	1,511,000	4,706,000
D051	Deputy Director Education	(BPS-19)	1	1,020,000		1,140,000
D114	DIS/Dy. DEO	(BPS-17)	2	1,080,000		1,212,000
P061	Program Analyst	(BPS-17)	1	870,000		1,016,000
S013	Secondary School Teacher	(BPS-17)	1	540,000		606,000
C077	Computer Operator	(BPS-16)	1	630,000		732,000
A01103	Special pay			350,000	88,000	85,000
A011-2	TOTAL PAY OF OTHER STAFF	29	29	8,810,000	8,344,000	8,296,000
A01151	Total Pay of Other Staff	29	29	8,240,000	7,836,000	7,801,000
A044	AEO/ADI	(BPS-16)	4	1,280,000		1,215,000
A068	Assistant	(BPS-16)	1	460,000		434,000
T063	TUGT/FACT	(BPS-16)	3	1,580,000		1,550,000
D021	Data Entry Operator	(BPS-15)	1	330,000		297,000
U019	Upper Division Clerk	(BPS-14)	2	630,000		585,000
L093	Lower Division Clerk	(BPS-11)	5	1,460,000		1,476,000
D159	Driver	(BPS-05)		2		405,000
D159	Driver	(BPS-04)	2		430,000	
G019	Grade-I	(BPS-01)	1	190,000		185,000
N006	Naib Qasid	(BPS-01)	10	1,880,000		1,654,000
A01153	Special pay			570,000	508,000	495,000
A012	TOTAL ALLOWANCES			11,346,000	13,579,000	13,710,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			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					
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,646,000</u>	<u>9,965,000</u>	<u>9,714,000</u>
A01202 House rent Allowance			1,020,000	655,000	630,000
A01203 Conveyance allowance			1,170,000	805,000	785,000
A0120D Integrated Allowance			90,000	108,000	106,000
A0120N Special Allowance@20% of B.Pay for Secretariat Emp			90,000	110,000	107,000
A01211 Hill allowance			10,000	28,000	27,000
A01217 Medical allowance			640,000	470,000	458,000
A01224 Entertainment allowance			6,000		6,000
A01226 Computer allowance			20,000	36,000	36,000
A0123X Ad-hoc Relief Allowance 2020			1,620,000	1,368,000	1,334,000
A0124C Disparity Reduction Allowance			1,730,000	1,390,000	1,353,000
A0124N Disparity Reduction Allowance 2022- 15%			1,180,000	918,000	895,000
A0124R Adhoc Relief Allowance 2022			1,070,000	895,000	873,000
A0124X Adhoc Relief Allowance 2023				3,182,000	3,104,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,700,000</u>	<u>3,614,000</u>	<u>3,996,000</u>
A01274 Medical charges				664,000	
A01277 Contingent paid staff			<u>2,700,000</u>	<u>2,950,000</u>	<u>3,996,000</u>
001 Contingent Paid Staff			2,700,000	2,950,000	3,996,000
A03 TOTAL OPERATING EXPENSES			<u>7,398,000</u>	<u>8,063,000</u>	<u>9,018,000</u>
A032 TOTAL COMMUNICATIONS			<u>120,000</u>	<u>120,000</u>	<u>170,000</u>
A03201 Postage and telegraph			20,000	20,000	20,000
A03202 Telephone and trunk call			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001 Telephone and Trunk Calls			100,000	100,000	150,000
A033 TOTAL UTILITIES			<u>718,000</u>	<u>764,000</u>	<u>718,000</u>
A03303 Electricity			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Electricity			60,000	60,000	60,000
A03304 Hot and cold weather charges			<u>478,000</u>	<u>464,000</u>	<u>478,000</u>
001 Hot and Cold Weather Charges				464,000	
003 Gilgit-Baltistan Weather Charges			478,000		478,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			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					
A03305 POL for Generator		<u>180,000</u>	<u>240,000</u>	<u>180,000</u>	
001 POL for Generator			240,000		
A034 TOTAL OCCUPANCY COSTS		<u>830,000</u>	<u>830,000</u>	<u>830,000</u>	
A03402 Rent for office building		<u>800,000</u>	<u>800,000</u>	<u>800,000</u>	
001 Rent for Office Building		800,000	800,000	800,000	
A03412 Swerage Charges/Waste Charges		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	
001 SWERAGE CHARGES/WASTE CHARGES			30,000		
A038 TOTAL TRAVEL & TRANSPORTATION		<u>2,800,000</u>	<u>3,571,000</u>	<u>3,600,000</u>	
A03805 Travelling allowance		<u>1,000,000</u>	<u>1,291,000</u>	<u>1,300,000</u>	
001 Travelling Allowance		1,000,000	1,291,000	1,300,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>1,800,000</u>	<u>2,280,000</u>	<u>2,300,000</u>	
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		1,800,000	2,280,000	2,300,000	
A039 TOTAL GENERAL		<u>2,930,000</u>	<u>2,778,000</u>	<u>3,700,000</u>	
A03901 Stationery		<u>500,000</u>	<u>500,000</u>	<u>800,000</u>	
001 Stationery		500,000	500,000	800,000	
A03902 Printing and publication		<u>100,000</u>	<u>200,000</u>	<u>150,000</u>	
A03905 Newspapers periodicals and books		<u>50,000</u>	<u>5,000</u>	<u>50,000</u>	
001 Newspapers, Periodicals and Books		50,000	5,000	50,000	
A03906 Uniforms and protective clothing		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	
001 Uniforms and Protective Clothing		50,000	50,000	50,000	
A03918 Exhibitions fairs and other national celebrations		<u>200,000</u>	<u>445,000</u>	<u>200,000</u>	
001 Exhibitions, Fairs and other National Celebrations		200,000	445,000	200,000	
A03936 Foreign/Inland Training Course Fee			<u>48,000</u>		
001 Foreign/Inland Training Course Fee			48,000		
A03970 Others		<u>1,550,000</u>	<u>1,050,000</u>	<u>1,700,000</u>	
001 Others		400,000	1,050,000	550,000	
005 Others-(PTA/Sports/Boy Scouts/Girls Guide)		500,000		500,000	
006 Others-(Subsidy for Needy Students)		400,000		400,000	
009 Others-(Grant of NGOs)		250,000		250,000	
A03979 Teachers/ Managers Training		480,000	480,000	750,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025	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					
A06 TOTAL TRANSFERS			<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
A06103 Cash awards			<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
001 Cash Awards			125,000	125,000	125,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>450,000</u>	<u>350,000</u>	<u>450,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>150,000</u>	<u>50,000</u>	<u>150,000</u>
A09202 Software			<u>150,000</u>	<u>50,000</u>	<u>150,000</u>
001 Software			150,000	50,000	150,000
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A09601 Purchase of Plant and Machinery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Purchase of Plant & Machinery			150,000	150,000	150,000
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A09701 Purchase of Furniture and Fixture			150,000	150,000	150,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,065,000</u>	<u>1,065,000</u>	<u>1,270,000</u>
A130 TOTAL TRANSPORT			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,200,000</u>
A13001 Transport			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,200,000</u>
001 Transport			1,000,000	1,000,000	1,200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>27,000</u>	<u>27,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>27,000</u>	<u>27,000</u>	<u>30,000</u>
001 Machinery and Equipment			27,000	27,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A132 TOTAL FURNITURE AND FIXTURE			<u>38,000</u>	<u>38,000</u>	<u>40,000</u>
A13201 Furniture and Fixtures			<u>38,000</u>	<u>38,000</u>	<u>40,000</u>
001 Furniture and Fixture			38,000	38,000	40,000
Deputy Director Education Hunza			33,684,000	33,125,000	37,660,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	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>5,131,000</u>	<u>6,157,000</u>	<u>6,626,000</u>
A011	TOTAL PAY	6	6	<u>2,131,000</u>	<u>2,068,000</u>	<u>1,997,000</u>
A011-1	TOTAL PAY OF OFFICERS			<u>1,000</u>		<u>1,000</u>
A01103	Special pay			1,000		1,000
A011-2	TOTAL PAY OF OTHER STAFF	6	6	<u>2,130,000</u>	<u>2,068,000</u>	<u>1,996,000</u>
A01151	Total Pay of Other Staff	6	6	<u>2,000,000</u>	<u>1,940,000</u>	<u>1,872,000</u>
D021	Data Entry Operator	(BPS-15)	1	280,000		260,000
A009	Accountant	(BPS-14)	1	800,000		737,000
U019	Upper Division Clerk	(BPS-14)	1	340,000		326,000
S085	Site Engineer	(BPS-11)	1	210,000		199,000
D159	Driver	(BPS-05)		1		202,000
D159	Driver	(BPS-04)	1	210,000		
N006	Naib Qasid	(BPS-01)	1	160,000		148,000
A01153	Special pay			130,000	128,000	124,000
A012	TOTAL ALLOWANCES			<u>3,000,000</u>	<u>4,089,000</u>	<u>4,629,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,200,000</u>	<u>2,022,000</u>	<u>1,965,000</u>
A01202	House rent Allowance			120,000	116,000	113,000
A01203	Conveyance allowance			180,000	174,000	169,000
A0120D	Integrated Allowance			4,000	11,000	10,000
A01211	Hill allowance			6,000	5,000	4,000
A01217	Medical allowance			90,000	90,000	88,000
A0122N	Special Conveyance Allowance to Disbaled Employees				4,000	
A0123X	Ad-hoc Relief Allowance 2020			180,000	291,000	284,000
A0124C	Disparity Reduction Allowance			270,000	298,000	290,000
A0124N	Disparity Reduction Allowance 2022- 15%			180,000	185,000	180,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			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					
A0124R Adhoc Relief Allowance 2022		170,000	185,000	180,000	
A0124X Adhoc Relief Allowance 2023			663,000	647,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		1,800,000	2,067,000	2,664,000	
A01274 Medical charges			15,000		
A01277 Contingent paid staff		1,800,000	2,052,000	2,664,000	
001 Contingent Paid Staff		1,800,000	2,052,000	2,664,000	
A03 TOTAL OPERATING EXPENSES		5,692,000	5,981,000	7,067,000	
A032 TOTAL COMMUNICATIONS		130,000	130,000	180,000	
A03201 Postage and telegraph		30,000	30,000	30,000	
A03202 Telephone and trunk call		100,000	100,000	150,000	
001 Telephone and Trunk Calls		100,000	100,000	150,000	
A033 TOTAL UTILITIES		287,000	527,000	287,000	
A03303 Electricity		50,000	50,000	50,000	
001 Electricity		50,000	50,000	50,000	
A03304 Hot and cold weather charges		117,000	117,000	117,000	
001 Hot and Cold Weather Charges			117,000		
003 Gilgit-Baltistan Weather Charges		117,000		117,000	
A03305 POL for Generator		120,000	360,000	120,000	
001 POL for Generator		120,000	360,000	120,000	
A034 TOTAL OCCUPANCY COSTS		640,000	640,000	720,000	
A03402 Rent for office building		640,000	640,000	720,000	
001 Rent for Office Building		640,000	640,000	720,000	
A038 TOTAL TRAVEL & TRANSPORTATION		2,000,000	2,000,000	2,800,000	
A03805 Travelling allowance		700,000	700,000	1,000,000	
001 Travelling Allowance		700,000	700,000	1,000,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		1,300,000	1,300,000	1,800,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			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 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,300,000	1,300,000	1,800,000	
A039 TOTAL GENERAL		<u>2,635,000</u>	<u>2,684,000</u>	<u>3,080,000</u>	
A03901 Stationery		<u>450,000</u>	<u>450,000</u>	<u>700,000</u>	
001 Stationery		450,000	450,000	700,000	
A03902 Printing and publication		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	
A03905 Newspapers periodicals and books		<u>5,000</u>	<u>5,000</u>	<u>100,000</u>	
001 Newspapers, Periodicals and Books		5,000	5,000	100,000	
A03906 Uniforms and protective clothing		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	
001 Uniforms and Protective Clothing		30,000	30,000	30,000	
A03918 Exhibitions fairs and other national celebrations		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	
001 Exhibitions, Fairs and other National Celebrations		200,000	200,000	200,000	
A03936 Foreign/Inland Training Course Fee		<u>400,000</u>	<u>449,000</u>	<u>400,000</u>	
001 Foreign/Inland Training Course Fee		400,000	449,000	400,000	
A03970 Others		<u>1,450,000</u>	<u>1,450,000</u>	<u>1,550,000</u>	
001 Others		400,000	1,450,000	500,000	
005 Others-(PTA/Sports/Boy Scouts/Girls Guide)		500,000		500,000	
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>50,000</u>	<u>50,000</u>	
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	
A06103 Cash awards		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	
001 Cash Awards		50,000	50,000	50,000	
A09 TOTAL EXPENDITURE ON ACQUIRING OF P		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>	
A096 TOTAL PURCHASE OF PLANT AND MACHINERY		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>	
A09601 Purchase of Plant and Machinery		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>	
001 Purchase of Plant & Machinery			150,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025	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					
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A09701 Purchase of Furniture and Fixture			150,000	150,000	150,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,200,000</u>
A130 TOTAL TRANSPORT			<u>800,000</u>	<u>800,000</u>	<u>1,000,000</u>
A13001 Transport			<u>800,000</u>	<u>800,000</u>	<u>1,000,000</u>
001 Transport			800,000	800,000	1,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment			100,000	100,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13201 Furniture and Fixtures			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Furniture and Fixture			100,000	100,000	100,000
Deputy Director Education Nagar			12,173,000	13,488,000	15,243,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
RG1101	Deputy Director Education Kharmanag					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>5,700,000</u>	<u>2,983,000</u>	<u>4,622,000</u>
A011	TOTAL PAY	<u>5</u>	<u>5</u>	<u>3,560,000</u>	<u>1,271,000</u>	<u>2,654,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>2,710,000</u>	<u>777,000</u>	<u>2,217,000</u>
A01101	Total Basic Pay	<u>3</u>	<u>3</u>	<u>2,170,000</u>	<u>729,000</u>	<u>2,170,000</u>
D051	Deputy Director Education	(BPS-18)	1	1	730,000	730,000
D138	District Inspector of School	(BPS-17)	1	1	720,000	720,000
S147	Superintendent	(BPS-17)	1	1	720,000	720,000
A01103	Special pay			540,000	48,000	47,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>850,000</u>	<u>494,000</u>	<u>437,000</u>
A01151	Total Pay of Other Staff		<u>2</u>	<u>2</u>	<u>400,000</u>	<u>439,000</u>
A009	Accountant	(BPS-16)		1		186,000
D021	Data Entry Operator	(BPS-15)	1	1	220,000	198,000
A009	Accountant	(BPS-14)	1		180,000	
A01153	Special pay			450,000	55,000	53,000
A012	TOTAL ALLOWANCES			<u>2,140,000</u>	<u>1,712,000</u>	<u>1,968,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,540,000</u>	<u>1,113,000</u>	<u>1,080,000</u>
A01202	House rent Allowance			200,000	86,000	83,000
A01203	Conveyance allowance			210,000	100,000	97,000
A01211	Hill allowance			10,000	2,000	1,000
A01217	Medical allowance			90,000	44,000	42,000
A01226	Computer allowance			10,000	10,000	9,000
A0123X	Ad-hoc Relief Allowance 2020			270,000	136,000	132,000
A0124C	Disparity Reduction Allowance			350,000	165,000	161,000
A0124N	Disparity Reduction Allowance 2022- 15%			210,000	108,000	105,000
A0124R	Adhoc Relief Allowance 2022			190,000	108,000	105,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			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 Kharman					
A0124X Adhoc Relief Allowance 2023			354,000	345,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>600,000</u>	<u>599,000</u>	<u>888,000</u>
A01277 Contingent paid staff			600,000	599,000	888,000
001 Contingent Paid Staff			600,000	599,000	888,000
A03 TOTAL OPERATING EXPENSES			<u>4,832,000</u>	<u>5,615,000</u>	<u>5,647,000</u>
A032 TOTAL COMMUNICATIONS			<u>130,000</u>	<u>130,000</u>	<u>180,000</u>
A03201 Postage and telegraph			30,000	30,000	30,000
A03202 Telephone and trunk call			100,000	100,000	150,000
001 Telephone and Trunk Calls			100,000	100,000	150,000
A033 TOTAL UTILITIES			<u>247,000</u>	<u>468,000</u>	<u>247,000</u>
A03303 Electricity			70,000	70,000	70,000
001 Electricity			70,000	70,000	70,000
A03304 Hot and cold weather charges			77,000	58,000	77,000
001 Hot and Cold Weather Charges				58,000	
003 Gilgit-Baltistan Weather Charges			77,000		77,000
A03305 POL for Generator			100,000	340,000	100,000
001 POL for Generator			100,000	340,000	100,000
A034 TOTAL OCCUPANCY COSTS			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03402 Rent for office building			70,000	70,000	70,000
001 Rent for Office Building			70,000	70,000	70,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,000,000</u>	<u>2,350,000</u>	<u>2,500,000</u>
A03805 Travelling allowance			800,000	800,000	1,000,000
001 Travelling Allowance			800,000	800,000	1,000,000
A03806 Transportation of Goods (Govt.)				350,000	
001 Transportation of Goods				350,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,200,000	1,200,000	1,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
091 PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911 PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103 ADMINISTRATION					
RG1101 Deputy Director Education Kharmanag					
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			1,200,000	1,200,000	1,500,000
A039 TOTAL GENERAL			2,385,000	2,597,000	2,650,000
A03901 Stationery			<u>600,000</u>	<u>600,000</u>	<u>700,000</u>
001 Stationery			600,000	600,000	700,000
A03902 Printing and publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03905 Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>50,000</u>
001 Newspapers, Periodicals and Books			5,000	5,000	50,000
A03918 Exhibitions fairs and other national celebrations			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Exhibitions, Fairs and other National Celebrations			100,000	100,000	100,000
A03936 Foreign/Inland Training Course Fee			<u>400,000</u>	<u>462,000</u>	<u>400,000</u>
001 Foreign/Inland Training Course Fee			400,000	462,000	400,000
A03970 Others			<u>1,180,000</u>	<u>1,330,000</u>	<u>1,300,000</u>
001 Others			280,000	1,330,000	400,000
005 Others-(PTA/Sports/Boy Scouts/Girls Guide)			350,000		350,000
006 Others-(Subsidy for Needy Students)			300,000		300,000
009 Others-(Grant of NGOs)			250,000		250,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				769,000	
A041 TOTAL PENSION				769,000	
A04114 Superannuation Encashment of L.P.R				<u>769,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				769,000	
A13 TOTAL REPAIRS AND MAINTENANCE			800,000	300,000	900,000
A130 TOTAL TRANSPORT			700,000	200,000	800,000
A13001 Transport			<u>700,000</u>	<u>200,000</u>	<u>800,000</u>
001 Transport			700,000	200,000	800,000
A131 TOTAL MACHINERY AND EQUIPMENT			50,000	50,000	50,000
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Furniture and Fixture			50,000	50,000	50,000
Deputy Director Education Kharmang			11,332,000	9,667,000	11,169,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	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>12,066,000</u>	<u>12,556,000</u>	<u>11,754,000</u>
A011	TOTAL PAY	12	12	<u>6,690,000</u>	<u>6,141,000</u>	<u>4,851,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>2,760,000</u>	<u>1,677,000</u>	<u>398,000</u>
A01101	Total Basic Pay	2	2	<u>2,550,000</u>	<u>1,582,000</u>	<u>306,000</u>
D104	Director (BPS-20)	1	1	1,210,000		143,000
D050	Deputy Director Edu. (EMIS)	(BPS-18)	1	1,340,000		163,000
A01103	Special pay			210,000	95,000	92,000
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>3,930,000</u>	<u>4,464,000</u>	<u>4,453,000</u>
A01151	Total Pay of Other Staff	10	10	<u>3,710,000</u>	<u>4,205,000</u>	<u>4,201,000</u>
A032	ADI (BPS-16)	2	2	1,080,000		1,344,000
E011	Elementary School Teacher (BPS-14)	1	1	490,000		577,000
S117	Stenotypist (BPS-14)	1	1	580,000		726,000
L093	Lower Division Clerk (BPS-11)	2	2	560,000		716,000
D159	Driver (BPS-05)		2			313,000
D159	Driver (BPS-04)	2		580,000		
G019	Grade-I (BPS-01)	2	2	420,000		525,000
A01153	Special pay			220,000	259,000	252,000
A012	TOTAL ALLOWANCES			<u>5,376,000</u>	<u>6,415,000</u>	<u>6,903,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,475,000</u>	<u>5,503,000</u>	<u>5,559,000</u>
A01201	Senior post Allowance			10,000		10,000
A01202	House rent Allowance			340,000	276,000	269,000
A01203	Conveyance allowance			370,000	321,000	313,000
A0120D	Integrated Allowance			10,000	22,000	21,000
A01211	Hill allowance			8,000	11,000	10,000
A01217	Medical allowance			220,000	218,000	212,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			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					
A01224 Entertainment allowance		7,000		7,000	
A01228 Orderly allowance		180,000		176,000	
A0123X Ad-hoc Relief Allowance 2020		790,000	789,000	770,000	
A0124C Disparity Reduction Allowance		1,340,000	859,000	838,000	
A0124N Disparity Reduction Allowance 2022- 15%		630,000	551,000	537,000	
A0124R Adhoc Relief Allowance 2022		570,000	551,000	537,000	
A0124X Adhoc Relief Allowance 2023			1,905,000		1,859,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		901,000	912,000	1,344,000	
A01277 Contingent paid staff		<u>900,000</u>	<u>900,000</u>	<u>1,332,000</u>	
001 Contingent Paid Staff		900,000	900,000	1,332,000	
A01289 Teaching Allowance		1,000	12,000	12,000	
A03 TOTAL OPERATING EXPENSES		4,111,000	5,211,000	6,945,000	
A032 TOTAL COMMUNICATIONS		140,000	140,000	190,000	
A03201 Postage and telegraph		40,000	40,000	40,000	
A03202 Telephone and trunk call		<u>100,000</u>	<u>100,000</u>	<u>150,000</u>	
001 Telephone and Trunk Calls		100,000	100,000	150,000	
A033 TOTAL UTILITIES		425,000	925,000	705,000	
A03303 Electricity		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	
001 Electricity		100,000	100,000	100,000	
A03304 Hot and cold weather charges		<u>205,000</u>	<u>205,000</u>	<u>205,000</u>	
001 Hot and Cold Weather Charges			205,000		
003 Gilgit-Baltistan Weather Charges		205,000		205,000	
A03305 POL for Generator		<u>120,000</u>	<u>620,000</u>	<u>400,000</u>	
001 POL for Generator		120,000	620,000	400,000	
A034 TOTAL OCCUPANCY COSTS		100,000	100,000	100,000	
A03402 Rent for office building		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	
001 Rent for Office Building		100,000	100,000	100,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			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					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,300,000</u>	<u>2,550,000</u>	<u>3,900,000</u>
A03805 Travelling allowance			900,000	1,050,000	1,600,000
001 Travelling Allowance			900,000	1,050,000	1,600,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,400,000</u>	<u>1,500,000</u>	<u>2,300,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			1,400,000	1,500,000	2,300,000
A039 TOTAL GENERAL			<u>1,146,000</u>	<u>1,496,000</u>	<u>2,050,000</u>
A03901 Stationery			500,000	650,000	800,000
001 Stationery			500,000	650,000	800,000
A03902 Printing and publication			50,000	50,000	150,000
A03905 Newspapers periodicals and books			<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
001 Newspapers, Periodicals and Books			25,000	25,000	50,000
A03906 Uniforms and protective clothing			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001 Uniforms and Protective Clothing			20,000	20,000	50,000
A03918 Exhibitions fairs and other national celebrations			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
001 Exhibitions, Fairs and other National Celebrations			100,000	100,000	200,000
A03936 Foreign/Inland Training Course Fee			<u>1,000</u>	<u>1,000</u>	
001 Foreign/Inland Training Course Fee			1,000	1,000	
A03970 Others			<u>450,000</u>	<u>650,000</u>	<u>800,000</u>
001 Others			450,000	650,000	800,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P					<u>1,000,000</u>
A096 TOTAL PURCHASE OF PLANT AND MACHINERY					<u>500,000</u>
A09601 Purchase of Plant and Machinery					500,000
001 Purchase of Plant & Machinery					500,000
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE					<u>500,000</u>
A09701 Purchase of Furniture and Fixture					500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			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				
A13	TOTAL REPAIRS AND MAINTENANCE		1,100,000	1,100,000	1,600,000
A130	TOTAL TRANSPORT		1,000,000	1,000,000	1,400,000
A13001	Transport		1,000,000	1,000,000	1,400,000
001	Transport		1,000,000	1,000,000	1,400,000
A131	TOTAL MACHINERY AND EQUIPMENT		50,000	50,000	100,000
A13101	Machinery and Equipment		50,000	50,000	100,000
001	Machinery and Equipment		50,000	50,000	100,000
A132	TOTAL FURNITURE AND FIXTURE		50,000	50,000	100,000
A13201	Furniture and Fixtures		50,000	50,000	100,000
001	Furniture and Fixture		50,000	50,000	100,000
Regional Director of Education Skardu			17,277,000	18,867,000	21,299,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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			154,631,000	198,765,000	207,724,000
A011	TOTAL PAY	244	244	94,800,000	100,569,000	110,841,000
A011-1	TOTAL PAY OF OFFICERS	22	22	17,680,000	9,983,000	19,992,000
A01101	Total Basic Pay	22	22	16,150,000	9,410,000	19,433,000
D026	DDE (BPS-19)	1	1	1,020,000		1,140,000
D138	District Inspector of School (BPS-18)	1	1	680,000		764,000
D171	Dy.DEO (BPS-18)	1	1	680,000		764,000
A032	ADI (BPS-17)	9	9	1,080,000		7,049,000
A043	AEO (BPS-17)	2	2	5,570,000		1,212,000
I024	IT Teacher (BPS-17)	2	2	2,220,000		2,702,000
P061	Program Analyst (BPS-17)	1	1	1,010,000		1,180,000
S013	Secondary School Teacher (BPS-17)	1	1	1,170,000		1,345,000
S147	Superintendent (BPS-17)	2	2	1,300,000		1,622,000
A032	ADI (BPS-16)	1	1	700,000		814,000
C077	Computer Operator (BPS-16)	1	1	720,000		841,000
A01103	Special pay			1,530,000	573,000	559,000
A011-2	TOTAL PAY OF OTHER STAFF	222	222	77,120,000	90,586,000	90,849,000
A01151	Total Pay of Other Staff	222	222	72,590,000	85,382,000	85,770,000
A009	Accountant (BPS-16)	2	2	1,560,000		1,383,000
T042	TGT/TGST/HM (BPS-16)	2	2	1,310,000		1,519,000
T061	TUGT (BPS-16)	3	3	1,790,000		2,197,000
D021	Data Entry Operator (BPS-15)	2	2	570,000		693,000
E011	Elementary School Teacher (BPS-14)	90	90	33,630,000		39,353,000
S117	Stenotypist (BPS-14)	1	1	540,000		638,000
U019	Upper Division Clerk (BPS-14)	22	22	9,110,000		10,959,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	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					
L093	Lower Division Clerk	(BPS-11)	25	25	8,030,000	9,710,000
L015	Laboratory Incharge	(BPS-07)	1	1	220,000	271,000
D159	Driver	(BPS-05)	3	14	810,000	4,313,000
D159	Driver	(BPS-04)	11		2,800,000	
G015	G-II	(BPS-02)	10	10	2,040,000	2,466,000
L014	Laboratory Attendant	(BPS-02)	1	1	210,000	246,000
N006	Naib Qasid	(BPS-02)	25	25	5,320,000	6,416,000
G019	Grade-I	(BPS-01)	24	24	4,650,000	5,606,000
A01153	Special pay			4,530,000	5,204,000	5,079,000
A012	TOTAL ALLOWANCES			59,831,000	98,196,000	96,883,000
A012-1	TOTAL REGULAR ALLOWANCES			57,130,000	94,047,000	91,439,000
A01202	House rent Allowance			5,410,000	5,278,000	5,151,000
A01203	Conveyance allowance			6,930,000	7,191,000	7,001,000
A0120D	Integrated Allowance			230,000	368,000	359,000
A01211	Hill allowance			220,000	239,000	234,000
A01216	Qualification allowance				470,000	127,000
A01217	Medical allowance			3,940,000	4,110,000	4,011,000
A01226	Computer allowance			90,000	123,000	121,000
A0122N	Special Conveyance Allowance to Disbaled Employees				48,000	47,000
A0123X	Ad-hoc Relief Allowance 2020			12,170,000	13,431,000	13,108,000
A0124C	Disparity Reduction Allowance			20,030,000	14,017,000	13,680,000
A0124N	Disparity Reduction Allowance 2022- 15%			8,110,000	8,757,000	8,546,000
A0124R	Adhoc Relief Allowance 2022				8,749,000	8,539,000
A0124X	Adhoc Relief Allowance 2023				31,266,000	30,515,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			2,701,000	4,149,000	5,444,000
A01277	Contingent paid staff			2,700,000	3,120,000	4,440,000
001	Contingent Paid Staff			2,700,000	3,120,000	4,440,000
A01289	Teaching Allowance			1,000	1,029,000	1,004,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			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					
A03 TOTAL OPERATING EXPENSES			10,980,000	11,205,000	11,680,000
A032 TOTAL COMMUNICATIONS			250,000	250,000	300,000
A03201 Postage and telegraph			50,000	50,000	50,000
A03202 Telephone and trunk call			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001 Telephone and Trunk Calls			200,000	200,000	250,000
A033 TOTAL UTILITIES			4,085,000	4,174,000	4,085,000
A03303 Electricity			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001 Electricity			130,000	130,000	130,000
A03304 Hot and cold weather charges			<u>3,835,000</u>	<u>3,684,000</u>	<u>3,835,000</u>
001 Hot and Cold Weather Charges				3,684,000	
003 Gilgit-Baltistan Weather Charges			3,835,000		3,835,000
A03305 POL for Generator			<u>120,000</u>	<u>360,000</u>	<u>120,000</u>
001 POL for Generator			120,000	360,000	120,000
A038 TOTAL TRAVEL & TRANSPORTATION			3,200,000	3,200,000	3,600,000
A03805 Travelling allowance			<u>900,000</u>	<u>900,000</u>	<u>1,100,000</u>
001 Travelling Allowance			900,000	900,000	1,100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>2,300,000</u>	<u>2,300,000</u>	<u>2,500,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			2,300,000	2,300,000	2,500,000
A039 TOTAL GENERAL			3,445,000	3,581,000	3,695,000
A03901 Stationery			<u>600,000</u>	<u>600,000</u>	<u>700,000</u>
001 Stationery			600,000	600,000	700,000
A03902 Printing and publication			100,000	100,000	100,000
A03905 Newspapers periodicals and books			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Newspapers, Periodicals and Books			25,000	25,000	25,000
A03906 Uniforms and protective clothing			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Uniforms and Protective Clothing			20,000	20,000	20,000
A03918 Exhibitions fairs and other national celebrations			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			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					
001 Exhibitions, Fairs and other National Celebrations		150,000	150,000	150,000	
A03936 Foreign/Inland Training Course Fee		<u>600,000</u>	<u>736,000</u>	<u>600,000</u>	
001 Foreign/Inland Training Course Fee		600,000	736,000	600,000	
A03970 Others		<u>1,950,000</u>	<u>1,950,000</u>	<u>2,100,000</u>	
001 Others		450,000	1,950,000	600,000	
005 Others-(PTA/Sports/Boy Scouts/Girls Guide)		500,000		500,000	
006 Others-(Subsidy for Needy Students)		500,000		500,000	
009 Others-(Grant of NGOs)		500,000		500,000	
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,515,000</u>	
A041 TOTAL PENSION				<u>1,515,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>1,515,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				1,515,000	
A06 TOTAL TRANSFERS		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	
A06103 Cash awards		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	
001 Cash Awards		100,000	100,000	100,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>	
A130 TOTAL TRANSPORT		<u>900,000</u>	<u>900,000</u>	<u>1,000,000</u>	
A13001 Transport		<u>900,000</u>	<u>900,000</u>	<u>1,000,000</u>	
001 Transport		900,000	900,000	1,000,000	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	
A13101 Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	
001 Machinery and Equipment		50,000	50,000	50,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Furniture and Fixture			50,000	50,000	50,000
Deputy Director Education Office Skardu			166,711,000	212,585,000	220,604,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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			28,677,000	40,905,000	38,834,000
A011	TOTAL PAY	28	28	18,340,000	21,725,000	20,066,000
A011-1	TOTAL PAY OF OFFICERS	16	16	14,620,000	14,037,000	13,453,000
A01101	Total Basic Pay	16	16	13,660,000	13,155,000	12,589,000
P051	Principal (BPS-19)	1	1	1,840,000		1,597,000
I014	Instructor (BPS-18)	8	8	7,810,000		6,902,000
V012	Vice Principal (BPS-18)	1	1	680,000		606,000
I014	Instructor (BPS-17)	3	3	1,180,000		999,000
I022	IT Instructor (BPS-17)	1	1	750,000		1,404,000
S147	Superintendent (BPS-17)	1	1	750,000		626,000
L077	Librarian (BPS-16)	1	1	650,000		455,000
A01102	Personal pay				32,000	31,000
A01103	Special pay			960,000	850,000	833,000
A011-2	TOTAL PAY OF OTHER STAFF	12	12	3,720,000	7,688,000	6,613,000
A01151	Total Pay of Other Staff	12	12	3,480,000	7,216,000	6,153,000
U019	Upper Division Clerk (BPS-14)	2	2	900,000		1,772,000
D159	Driver (BPS-05)	2	2	800,000		1,326,000
N012	Naib Qasid/Chowkidar (BPS-02)	8	8	1,780,000		3,055,000
A01153	Special pay			240,000	472,000	460,000
A012	TOTAL ALLOWANCES			10,337,000	19,180,000	18,768,000
A012-1	TOTAL REGULAR ALLOWANCES			10,197,000	19,020,000	18,611,000
A01202	House rent Allowance			1,020,000	1,143,000	1,118,000
A01203	Conveyance allowance			1,120,000	1,143,000	1,117,000
A01207	Washing Allowance			1,000		1,000
A0120D	Integrated Allowance			60,000	76,000	74,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			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	10,000	13,000	12,000	
A01216	Qualification allowance		180,000	176,000	
A01217	Medical allowance	630,000	701,000	686,000	
A01224	Entertainment allowance	6,000	6,000	6,000	
A01226	Computer allowance	10,000	18,000	18,000	
A0123X	Ad-hoc Relief Allowance 2020	1,920,000	2,412,000	2,359,000	
A0124C	Disparity Reduction Allowance	2,460,000	3,077,000	3,012,000	
A0124N	Disparity Reduction Allowance 2022- 15%	1,550,000	1,945,000	1,903,000	
A0124R	Adhoc Relief Allowance 2022	1,410,000	1,942,000	1,901,000	
A0124X	Adhoc Relief Allowance 2023		6,364,000	6,228,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	140,000	160,000	157,000	
A01289	Teaching Allowance	140,000	160,000	157,000	
A03	TOTAL OPERATING EXPENSES	3,145,000	3,730,000	4,095,000	
A032	TOTAL COMMUNICATIONS	35,000	35,000	85,000	
A03201	Postage and telegraph	5,000	5,000	5,000	
A03202	Telephone and trunk call	30,000	30,000	80,000	
001	Telephone and Trunk Calls	30,000	30,000	80,000	
A033	TOTAL UTILITIES	739,000	1,044,000	739,000	
A03301	Gas		189,000		
001	Gas		189,000		
A03303	Electricity	100,000	100,000	100,000	
001	Electricity	100,000	100,000	100,000	
A03304	Hot and cold weather charges	519,000	565,000	519,000	
001	Hot and Cold Weather Charges		565,000		
003	Gilgit-Baltistan Weather Charges	519,000		519,000	
A03305	POL for Generator	120,000	190,000	120,000	
001	POL for Generator	120,000	190,000	120,000	
A038	TOTAL TRAVEL & TRANSPORTATION	1,400,000	1,400,000	2,000,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			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					
A03805 Travelling allowance		400,000	400,000	600,000	
001 Travelling Allowance		400,000	400,000	600,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,400,000</u>	
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,000,000	1,000,000	1,400,000	
A039 TOTAL GENERAL		<u>971,000</u>	<u>1,251,000</u>	<u>1,271,000</u>	
A03901 Stationery		300,000	300,000	500,000	
001 Stationery		300,000	300,000	500,000	
A03902 Printing and publication		50,000	50,000	50,000	
A03905 Newspapers periodicals and books		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	
001 Newspapers, Periodicals and Books		50,000	50,000	50,000	
A03906 Uniforms and protective clothing		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	
001 Uniforms and Protective Clothing		20,000	20,000	20,000	
A03918 Exhibitions fairs and other national celebrations		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	
001 Exhibitions, Fairs and other National Celebrations		100,000	100,000	100,000	
A03936 Foreign/Inland Training Course Fee		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	
001 Foreign/Inland Training Course Fee		1,000	1,000	1,000	
A03970 Others		<u>450,000</u>	<u>730,000</u>	<u>550,000</u>	
001 Others		200,000	730,000	300,000	
007 Others-(Sports)		50,000		50,000	
008 Others-(Study Tour)		200,000		200,000	
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>2,493,000</u>		
A041 TOTAL PENSION			<u>2,493,000</u>		
A04114 Superannuation Encashment of L.P.R			<u>2,493,000</u>		
001 SUPERANNUATION ENCASHMENT OF L.P.R			2,493,000		
A06 TOTAL TRANSFERS		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	
A06103 Cash awards		30,000	30,000	30,000	
001 Cash Awards		30,000	30,000	30,000	

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SCHOOL EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025	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					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>800,000</u>	<u>800,000</u>	<u>900,000</u>
A130 TOTAL TRANSPORT			<u>700,000</u>	<u>700,000</u>	<u>800,000</u>
A13001 Transport			<u>700,000</u>	<u>700,000</u>	<u>800,000</u>
001 Transport			700,000	700,000	800,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Furniture and Fixture			50,000	50,000	50,000
Principal Elementary College for Women			32,652,000	47,958,000	43,859,000

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SCHOOL EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025			
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
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>1,850,000</u>	<u>2,544,000</u>	<u>2,758,000</u>
A011	TOTAL PAY	1	1	<u>670,000</u>	<u>826,000</u>	<u>753,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>670,000</u>	<u>826,000</u>	<u>753,000</u>
A01101	Total Basic Pay	1	1	<u>640,000</u>	<u>782,000</u>	<u>711,000</u>
S147	Superintendent (BPS-17)	1	1	640,000		711,000
A01103	Special pay			30,000	44,000	42,000
A012	TOTAL ALLOWANCES			<u>1,180,000</u>	<u>1,718,000</u>	<u>2,005,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>280,000</u>	<u>692,000</u>	<u>673,000</u>
A01202	House rent Allowance			20,000	65,000	63,000
A01203	Conveyance allowance			50,000	50,000	49,000
A01217	Medical allowance			10,000	19,000	18,000
A0123X	Ad-hoc Relief Allowance 2020			60,000	78,000	76,000
A0124C	Disparity Reduction Allowance			70,000	112,000	109,000
A0124N	Disparity Reduction Allowance 2022- 15%			40,000	70,000	68,000
A0124R	Adhoc Relief Allowance 2022			30,000	70,000	68,000
A0124X	Adhoc Relief Allowance 2023				228,000	222,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>900,000</u>	<u>1,026,000</u>	<u>1,332,000</u>
A01277	Contingent paid staff			<u>900,000</u>	<u>1,026,000</u>	<u>1,332,000</u>
001	Contingent Paid Staff			900,000	1,026,000	1,332,000
A03	TOTAL OPERATING EXPENSES			<u>4,577,000</u>	<u>4,932,000</u>	<u>5,532,000</u>
A032	TOTAL COMMUNICATIONS			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
A03201	Postage and telegraph			30,000	30,000	30,000
A03202	Telephone and trunk call			<u>70,000</u>	<u>70,000</u>	<u>120,000</u>
001	Telephone and Trunk Calls			70,000	70,000	120,000

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SCHOOL EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			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					
A033 TOTAL UTILITIES			<u>222,000</u>	<u>477,000</u>	<u>222,000</u>
A03303 Electricity			70,000	70,000	70,000
001 Electricity			70,000	70,000	70,000
A03304 Hot and cold weather charges			32,000	47,000	32,000
001 Hot and Cold Weather Charges				47,000	
003 Gilgit-Baltistan Weather Charges			32,000		32,000
A03305 POL for Generator			120,000	360,000	120,000
001 POL for Generator			120,000	360,000	120,000
A034 TOTAL OCCUPANCY COSTS			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A03402 Rent for office building			150,000	150,000	150,000
001 Rent for Office Building			150,000	150,000	150,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,800,000</u>	<u>1,800,000</u>	<u>2,500,000</u>
A03805 Travelling allowance			800,000	800,000	1,000,000
001 Travelling Allowance			800,000	800,000	1,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,000,000	1,000,000	1,500,000
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			1,000,000	1,000,000	1,500,000
A039 TOTAL GENERAL			<u>2,305,000</u>	<u>2,405,000</u>	<u>2,510,000</u>
A03901 Stationery			400,000	400,000	500,000
001 Stationery			400,000	400,000	500,000
A03902 Printing and publication			100,000	100,000	100,000
A03905 Newspapers periodicals and books			5,000	5,000	10,000
001 Newspapers, Periodicals and Books			5,000	5,000	10,000
A03918 Exhibitions fairs and other national celebrations			100,000	100,000	100,000
001 Exhibitions, Fairs and other National Celebrations			100,000	100,000	100,000
A03936 Foreign/Inland Training Course Fee			400,000	500,000	400,000
001 Foreign/Inland Training Course Fee			400,000	500,000	400,000
A03970 Others			1,300,000	1,300,000	1,400,000
001 Others			350,000	1,300,000	450,000
005 Others-(PTA/Sports/Boy Scouts/Girls Guide)			400,000		400,000

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SCHOOL EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			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					
006 Others-(Subsidy for Needy Students)		300,000			300,000
009 Others-(Grant of NGOs)		250,000			250,000
A13 TOTAL REPAIRS AND MAINTENANCE		800,000	800,000	900,000	
A130 TOTAL TRANSPORT		700,000	700,000	800,000	
A13001 Transport		700,000	700,000	800,000	
001 Transport		700,000	700,000	800,000	
A131 TOTAL MACHINERY AND EQUIPMENT		50,000	50,000	50,000	
A13101 Machinery and Equipment		50,000	50,000	50,000	
001 Machinery and Equipment		50,000	50,000	50,000	
A132 TOTAL FURNITURE AND FIXTURE		50,000	50,000	50,000	
A13201 Furniture and Fixtures		50,000	50,000	50,000	
001 Furniture and Fixture		50,000	50,000	50,000	
Deputy Director Education Shigar		7,227,000	8,276,000	9,190,000	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025	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			44,170,000	59,219,000	59,420,000
A011 TOTAL PAY	49	49	27,150,000	30,103,000	31,046,000
A011-1 TOTAL PAY OF OFFICERS	13	13	12,970,000	13,555,000	13,864,000
A01101 Total Basic Pay	13	13	12,130,000	12,774,000	13,096,000
H020 Headmaster (BPS-19)	1	1	1,180,000		1,243,000
A123 Assistant Headmaster/Headmaster (BPS-18)	5	5	5,610,000		5,964,000
S013 Secondary School Teacher (BPS-17)	7	7	5,340,000		5,889,000
A01103 Special pay			840,000	781,000	768,000
A011-2 TOTAL PAY OF OTHER STAFF	36	36	14,180,000	16,548,000	17,182,000
A01151 Total Pay of Other Staff	36	36	13,290,000	15,537,000	16,199,000
D151 DM (BPS-16)	1	1	560,000		678,000
I024 IT Teacher (BPS-16)	1	1	340,000		380,000
O010 OT (BPS-16)	1	1	630,000		759,000
P027 PET (BPS-16)	1	1	360,000		439,000
T035 TGST (BPS-16)	1	1	320,000		380,000
T038 TGT (BPS-16)	1	1	320,000		380,000
T061 TUGT (BPS-16)	5	5	2,170,000		2,455,000
E011 Elementary School Teacher (BPS-14)	15	15	6,290,000		7,844,000
U019 Upper Division Clerk (BPS-14)	1	1	360,000		450,000
L012 Laboratory Assistant (BPS-11)	1	1	300,000		390,000
L015 Laboratory Incharge (BPS-07)	1	1	200,000		241,000
N012 Naib Qasid/Chowkidar (BPS-02)	6	6	1,300,000		1,632,000
S167 Sweeper (BPS-01)	1	1	140,000		171,000
A01152 Personal pay				8,000	7,000
A01153 Special pay			890,000	1,003,000	976,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
AT1018 Boys High School Bunji					
A012 TOTAL ALLOWANCES			17,020,000	29,116,000	28,374,000
A012-1 TOTAL REGULAR ALLOWANCES			15,720,000	27,491,000	26,637,000
A01202 House rent Allowance			1,596,000	1,596,000	1,561,000
A01203 Conveyance allowance			1,860,000	1,820,000	1,780,000
A0120D Integrated Allowance			60,000	108,000	42,000
A01211 Hill allowance			30,000	35,000	34,000
A01216 Qualification allowance			10,000	195,000	132,000
A01217 Medical allowance			910,000	926,000	904,000
A01224 Entertainment allowance				15,000	14,000
A01226 Computer allowance				18,000	10,000
A0122N Special Conveyance Allowance to Disbaled Employees			30,000	480,000	375,000
A0123X Ad-hoc Relief Allowance 2020			3,340,000	3,793,000	3,704,000
A0124C Disparity Reduction Allowance			3,570,000	4,179,000	4,086,000
A0124N Disparity Reduction Allowance 2022- 15%			2,260,000	2,640,000	2,578,000
A0124R Adhoc Relief Allowance 2022			2,060,000	2,637,000	2,577,000
A0124X Adhoc Relief Allowance 2023				9,047,000	8,839,000
A01253 Science Teaching Allowance				2,000	1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,300,000	1,625,000	1,737,000
A01274 Medical charges				185,000	
A01277 Contingent paid staff			900,000	1,026,000	1,332,000
001 Contingent Paid Staff			900,000	1,026,000	1,332,000
A01289 Teaching Allowance			400,000	414,000	405,000
A03 TOTAL OPERATING EXPENSES			1,480,000	1,809,000	1,680,000
A032 TOTAL COMMUNICATIONS			55,000	55,000	105,000
A03201 Postage and telegraph			5,000	5,000	5,000
A03202 Telephone and trunk call			50,000	50,000	100,000
001 Telephone and Trunk Calls			50,000	50,000	100,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
AT1018 Boys High School Bunji					
A033 TOTAL UTILITIES			890,000	1,143,000	890,000
A03301 Gas				208,000	
001 Gas				208,000	
A03303 Electricity			20,000	30,000	20,000
001 Electricity			20,000	30,000	20,000
A03304 Hot and cold weather charges			870,000	870,000	870,000
001 Hot and Cold Weather Charges				870,000	
003 Gilgit-Baltistan Weather Charges			870,000		870,000
A03305 POL for Generator				35,000	
001 POL for Generator				35,000	
A038 TOTAL TRAVEL & TRANSPORTATION			250,000	250,000	300,000
A03805 Travelling allowance			250,000	250,000	300,000
001 Travelling Allowance			250,000	250,000	300,000
A039 TOTAL GENERAL			285,000	361,000	385,000
A03901 Stationery			150,000	150,000	200,000
001 Stationery			150,000	150,000	200,000
A03902 Printing and publication			15,000	15,000	15,000
A03905 Newspapers periodicals and books			20,000	20,000	20,000
001 Newspapers, Periodicals and Books			20,000	20,000	20,000
A03970 Others			100,000	176,000	150,000
001 Others			100,000	176,000	150,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				620,000	
A041 TOTAL PENSION				620,000	
A04114 Superannuation Encashment of L.P.R				620,000	
001 SUPERANNUATION ENCASHMENT OF L.P.R				620,000	
A06 TOTAL TRANSFERS			30,000	30,000	30,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			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				
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A06103	Cash awards		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Cash Awards		30,000	30,000	30,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201	Furniture and Fixtures		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Furniture and Fixture		35,000	35,000	35,000
Boys High School Bunji			45,750,000	61,748,000	61,200,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	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>64,756,000</u>	<u>76,102,000</u>	<u>76,854,000</u>
A011	TOTAL PAY	<u>84</u>	<u>84</u>	<u>40,064,000</u>	<u>39,265,000</u>	<u>40,505,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>15</u>	<u>15</u>	<u>14,770,000</u>	<u>12,897,000</u>	<u>12,659,000</u>
A01101	Total Basic Pay	<u>15</u>	<u>15</u>	<u>13,830,000</u>	<u>12,165,000</u>	<u>11,939,000</u>
H020	Headmaster (BPS-19)	1	1	1,020,000		798,000
A122	Assistant Headmaster (BPS-18)	3	3	3,620,000		3,581,000
H020	Headmaster (BPS-18)	3	3	4,060,000		3,180,000
H020	Headmaster (BPS-17)	1	1	540,000		424,000
S013	Secondary School Teacher (BPS-17)	7	7	4,590,000		3,956,000
A01103	Special pay			940,000	732,000	720,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>69</u>	<u>69</u>	<u>25,294,000</u>	<u>26,368,000</u>	<u>27,846,000</u>
A01151	Total Pay of Other Staff	<u>69</u>	<u>69</u>	<u>23,694,000</u>	<u>24,603,000</u>	<u>26,264,000</u>
D151	DM (BPS-16)	3	3	1,580,000		1,795,000
O010	OT (BPS-16)	1	1	390,000		585,000
P027	PET (BPS-16)	2	2	1,260,000		1,335,000
T035	TGST (BPS-16)	3	3	980,000		1,342,000
T038	TGT (BPS-16)	3	3	1,210,000		1,684,000
T040	TGT/HM (BPS-16)	1	1	400,000		683,000
T061	TUGT (BPS-16)	3	3	2,200,000		2,360,000
E011	Elementary School Teacher (BPS-14)	29	29	10,790,000		11,205,000
U019	Upper Division Clerk (BPS-14)	1	1	450,000		479,000
L012	Laboratory Assistant (BPS-11)	1	1	390,000		464,000
M076	Matric Trained Teacher (SAP)	2	2	440,000		485,000
L012	Laboratory Assistant (BPS-07)	1	1	230,000		251,000
N012	Naib Qasid/Chowkidar (BPS-02)	12	12	2,490,000		2,701,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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					
G019	Grade-I	(BPS-01)	3	3	450,000	460,000
S167	Sweeper	(BPS-01)	2	2	290,000	307,000
M057	Mosque Teacher	(Fixed)	1	1	72,000	64,000
P014	Paish Imam	(Fixed)	1	1	72,000	64,000
A01153	Special pay			1,600,000	1,621,000	1,582,000
A01156	Total Pay of contract staff				<u>144,000</u>	
A012	TOTAL ALLOWANCES			<u>24,692,000</u>	<u>36,837,000</u>	<u>36,349,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>23,182,000</u>	<u>35,352,000</u>	<u>34,569,000</u>
A01202	House rent Allowance			2,280,000	1,937,000	1,893,000
A01203	Conveyance allowance			2,850,000	2,459,000	2,403,000
A0120D	Integrated Allowance			160,000	160,000	156,000
A01211	Hill allowance			50,000	48,000	46,000
A01216	Qualification allowance			50,000	60,000	59,000
A01217	Medical allowance			1,400,000	1,261,000	1,232,000
A01224	Entertainment allowance				15,000	14,000
A0122N	Special Conveyance Allowance to Disbaled Employees			60,000	144,000	141,000
A0123X	Ad-hoc Relief Allowance 2020			4,780,000	5,003,000	4,890,000
A0124C	Disparity Reduction Allowance			5,270,000	5,445,000	5,325,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,280,000	3,459,000	3,387,000
A0124R	Adhoc Relief Allowance 2022			3,000,000	3,509,000	3,435,000
A0124X	Adhoc Relief Allowance 2023				11,849,000	11,586,000
A01253	Science Teaching Allowance			2,000	3,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,510,000</u>	<u>1,485,000</u>	<u>1,780,000</u>
A01277	Contingent paid staff			<u>900,000</u>	<u>1,026,000</u>	<u>1,332,000</u>
001	Contingent Paid Staff			900,000	1,026,000	1,332,000
A01289	Teaching Allowance			610,000	459,000	448,000
A03	TOTAL OPERATING EXPENSES			<u>1,742,000</u>	<u>3,484,000</u>	<u>1,942,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			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				
A032	TOTAL COMMUNICATIONS		6,000	6,000	56,000
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		1,000	1,000	51,000
001	Telephone and Trunk Calls		1,000	1,000	51,000
A033	TOTAL UTILITIES		1,176,000	2,418,000	1,176,000
A03301	Gas			1,112,000	
001	Gas			1,112,000	
A03303	Electricity		25,000	25,000	25,000
001	Electricity		25,000	25,000	25,000
A03304	Hot and cold weather charges		1,151,000	1,176,000	1,151,000
001	Hot and Cold Weather Charges			1,176,000	
003	Gilgit-Baltistan Weather Charges		1,151,000		1,151,000
A03305	POL for Generator			105,000	
001	POL for Generator			105,000	
A038	TOTAL TRAVEL & TRANSPORTATION		210,000	210,000	260,000
A03805	Travelling allowance		210,000	210,000	260,000
001	Travelling Allowance		210,000	210,000	260,000
A039	TOTAL GENERAL		350,000	850,000	450,000
A03901	Stationery		150,000	150,000	200,000
001	Stationery		150,000	150,000	200,000
A03902	Printing and publication		30,000	30,000	30,000
A03905	Newspapers periodicals and books		20,000	20,000	20,000
001	Newspapers, Periodicals and Books		20,000	20,000	20,000
A03970	Others		150,000	650,000	200,000
001	Others		150,000	650,000	200,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			1,954,000	
A041	TOTAL PENSION			1,954,000	
A04114	Superannuation Encashment of L.P.R			1,954,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			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				
001	SUPERANNUATION ENCASHMENT OF L.P.R			1,954,000	
A06	TOTAL TRANSFERS	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	
A06103	Cash awards	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	
001	Cash Awards	35,000	35,000	35,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>80,000</u>	<u>230,000</u>	<u>80,000</u>	
A131	TOTAL MACHINERY AND EQUIPMENT	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	
A13101	Machinery and Equipment	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	
001	Machinery and Equipment	35,000	35,000	35,000	
A132	TOTAL FURNITURE AND FIXTURE	<u>45,000</u>	<u>195,000</u>	<u>45,000</u>	
A13201	Furniture and Fixtures	<u>45,000</u>	<u>195,000</u>	<u>45,000</u>	
001	Furniture and Fixture	45,000	195,000	45,000	
Boys High School Dashkin		66,613,000	81,805,000	78,911,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
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>66,235,000</u>	<u>89,491,000</u>	<u>87,393,000</u>
A011	TOTAL PAY	<u>79</u>	<u>75</u>	<u>39,100,000</u>	<u>42,528,000</u>	<u>42,495,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>12</u>	<u>12</u>	<u>13,200,000</u>	<u>16,592,000</u>	<u>16,400,000</u>
A01101	Total Basic Pay	<u>12</u>	<u>12</u>	<u>12,320,000</u>	<u>15,450,000</u>	<u>15,283,000</u>
P051	Principal (BPS-20)	1	1	1,210,000		1,546,000
H020	Headmaster (BPS-19)	1	1	1,750,000		2,415,000
A122	Assistant Headmaster (BPS-18)	4	4	4,310,000		4,944,000
S013	Secondary School Teacher (BPS-17)	5	5	4,250,000		5,327,000
H020	Headmaster (BPS-16)	1	1	800,000		1,051,000
A01102	Personal pay			22,000		21,000
A01103	Special pay			880,000	1,120,000	1,096,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>67</u>	<u>63</u>	<u>25,900,000</u>	<u>25,936,000</u>	<u>26,095,000</u>
A01151	Total Pay of Other Staff	<u>67</u>	<u>63</u>	<u>24,370,000</u>	<u>24,335,000</u>	<u>24,537,000</u>
D151	DM (BPS-16)	2	2	1,260,000		1,236,000
I024	IT Teacher (BPS-16)	1	1	590,000		787,000
O010	OT (BPS-16)	1	1	430,000		515,000
P027	PET (BPS-16)	1	1	520,000		606,000
S106	SPTI (BPS-16)	1	1	630,000		732,000
T035	TGST (BPS-16)	2	1	1,180,000		700,000
T038	TGT (BPS-16)	1		650,000		
T061	TUGT (BPS-16)	4	4	1,920,000		2,500,000
E011	Elementary School Teacher (BPS-14)	27	25	11,010,000		10,000,000
U019	Upper Division Clerk (BPS-14)	1	1	370,000		450,000
L093	Lower Division Clerk (BPS-11)	1	1	330,000		390,000
M076	Matric Trained Teacher (SAP)	3	3	690,000		809,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	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					
L012	Laboratory Assistant	(BPS-07)	1	1	230,000	355,000
L015	Laboratory Incharge	(BPS-07)	1	1	300,000	328,000
N012	Naib Qasid/Chowkidar	(BPS-02)	15	15	3,450,000	4,210,000
G019	Grade-I	(BPS-01)	5	5	810,000	919,000
A01152	Personal pay				12,000	11,000
A01153	Special pay			1,530,000	1,589,000	1,547,000
A012	TOTAL ALLOWANCES			<u>27,135,000</u>	<u>46,963,000</u>	<u>44,898,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>22,375,000</u>	<u>39,024,000</u>	<u>38,064,000</u>
A01202	House rent Allowance			2,150,000	2,400,000	2,342,000
A01203	Conveyance allowance			2,600,000	2,926,000	2,855,000
A0120D	Integrated Allowance			180,000	165,000	161,000
A01211	Hill allowance			50,000	62,000	60,000
A01216	Qualification allowance			10,000	105,000	103,000
A01217	Medical allowance			1,360,000	1,465,000	1,429,000
A01224	Entertainment allowance			10,000	18,000	17,000
A01226	Computer allowance				24,000	23,000
A0122N	Special Conveyance Allowance to Disbaled Employees				96,000	94,000
A0123P	Ad-hoc Relief Allowance 2019				14,000	13,000
A0123X	Ad-hoc Relief Allowance 2020			4,780,000	5,401,000	5,270,000
A0124C	Disparity Reduction Allowance			5,100,000	5,900,000	5,752,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,200,000	3,739,000	3,645,000
A0124R	Adhoc Relief Allowance 2022			2,930,000	3,731,000	3,637,000
A0124X	Adhoc Relief Allowance 2023				12,973,000	12,659,000
A01253	Science Teaching Allowance			5,000	5,000	4,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,760,000</u>	<u>7,939,000</u>	<u>6,834,000</u>
A01274	Medical charges				2,517,000	
A01277	Contingent paid staff			<u>4,200,000</u>	<u>4,788,000</u>	<u>6,216,000</u>
001	Contingent Paid Staff			4,200,000	4,788,000	6,216,000
A01289	Teaching Allowance			560,000	634,000	618,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
AT1022 Boys High School Astore					
A03 TOTAL OPERATING EXPENSES			2,478,000	3,165,000	2,678,000
A032 TOTAL COMMUNICATIONS			55,000	55,000	105,000
A03201 Postage and telegraph			5,000	5,000	5,000
A03202 Telephone and trunk call			50,000	50,000	100,000
001 Telephone and Trunk Calls			50,000	50,000	100,000
A033 TOTAL UTILITIES			1,793,000	2,172,000	1,793,000
A03301 Gas				650,000	
001 Gas				650,000	
A03303 Electricity			50,000	50,000	50,000
001 Electricity			50,000	50,000	50,000
A03304 Hot and cold weather charges			1,743,000	1,402,000	1,743,000
001 Hot and Cold Weather Charges				1,402,000	
003 Gilgit-Baltistan Weather Charges			1,743,000		1,743,000
A03305 POL for Generator				70,000	
001 POL for Generator				70,000	
A038 TOTAL TRAVEL & TRANSPORTATION			200,000	275,000	250,000
A03805 Travelling allowance			200,000	275,000	250,000
001 Travelling Allowance			200,000	275,000	250,000
A039 TOTAL GENERAL			430,000	663,000	530,000
A03901 Stationery			200,000	200,000	250,000
001 Stationery			200,000	200,000	250,000
A03902 Printing and publication			25,000	25,000	25,000
A03905 Newspapers periodicals and books			25,000	25,000	25,000
001 Newspapers, Periodicals and Books			25,000	25,000	25,000
A03970 Others			180,000	413,000	230,000
001 Others			180,000	413,000	230,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				5,847,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
AT1022 Boys High School Astore					
A041 TOTAL PENSION			5,847,000		
A04114 Superannuation Encashment of L.P.R			<u>5,847,000</u>		
001 SUPERANNUATION ENCASHMENT OF L.P.R			5,847,000		
A06 TOTAL TRANSFERS			60,000	60,000	60,000
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			60,000	60,000	60,000
A06103 Cash awards			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Cash Awards			60,000	60,000	60,000
A13 TOTAL REPAIRS AND MAINTENANCE			60,000	60,000	60,000
A131 TOTAL MACHINERY AND EQUIPMENT			35,000	35,000	35,000
A13101 Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			25,000	25,000	25,000
A13201 Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Furniture and Fixture			25,000	25,000	25,000
Boys High School Astore			68,833,000	98,623,000	90,191,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	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			82,979,000	83,049,000	85,465,000
A011	TOTAL PAY	113	48	47,860,000	39,908,000	42,152,000
A011-1	TOTAL PAY OF OFFICERS	18	11	15,020,000	12,747,000	13,335,000
A01101	Total Basic Pay	18	11	13,970,000	11,967,000	12,573,000
H020	Headmaster (BPS-19)	1	1	1,020,000		918,000
A122	Assistant Headmaster (BPS-18)	3	2	4,370,000		3,933,000
H020	Headmaster (BPS-18)	3	1	2,990,000		2,691,000
S013	Secondary School Teacher (BPS-17)	7	6	3,880,000		3,492,000
H020	Headmaster (BPS-16)	4	1	1,710,000		1,539,000
A01103	Special pay			1,050,000	780,000	762,000
A011-2	TOTAL PAY OF OTHER STAFF	95	37	32,840,000	27,161,000	28,817,000
A01151	Total Pay of Other Staff	95	37	30,760,000	25,525,000	27,243,000
D151	DM (BPS-16)	5	2	1,810,000		1,629,000
I024	IT Teacher (BPS-16)	1	1	340,000		306,000
O010	OT (BPS-16)	5	2	2,280,000		2,052,000
P027	PET (BPS-16)	2	1	810,000		729,000
S106	SPTI (BPS-16)	3	1	1,180,000		1,062,000
T013	Technical Instructor (BPS-16)	1	1	340,000		306,000
T035	TGST (BPS-16)	4	2	1,360,000		1,224,000
T038	TGT (BPS-16)	10	3	4,350,000		3,915,000
T061	TUGT (BPS-16)	7	3	3,910,000		3,519,000
E011	Elementary School Teacher (BPS-14)	29	10	10,040,000		9,036,000
U019	Upper Division Clerk (BPS-14)	1	1	360,000		324,000
L012	Laboratory Assistant (BPS-11)	1	1	290,000		261,000
L093	Lower Division Clerk (BPS-11)	1		310,000		

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	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	180,000		
L015	Laboratory Incharge	(BPS-07)	1	270,000		243,000
G019	Grade-I	(BPS-02)	2	270,000		243,000
N012	Naib Qasid/Chowkidar	(BPS-02)	7	990,000		891,000
G020	Grade-I/Naib Qasid	(BPS-01)	12	1,370,000		1,233,000
S167	Sweeper	(BPS-01)	2	300,000		270,000
A01153	Special pay			2,080,000	1,636,000	1,574,000
A012	TOTAL ALLOWANCES			35,119,000	43,141,000	43,313,000
A012-1	TOTAL REGULAR ALLOWANCES			29,729,000	37,433,000	36,091,000
A01202	House rent Allowance			3,100,000	2,231,000	2,156,000
A01203	Conveyance allowance			4,240,000	2,789,000	2,701,000
A0120D	Integrated Allowance			190,000	189,000	185,000
A01211	Hill allowance			70,000	69,000	66,000
A01216	Qualification allowance			20,000	145,000	142,000
A01217	Medical allowance			1,890,000	1,487,000	1,436,000
A0121C	Additional Pay Allowance				90,000	
A01224	Entertainment allowance			9,000	13,000	13,000
A01226	Computer allowance				6,000	5,000
A0122N	Special Conveyance Allowance to Disbaled Employees				144,000	141,000
A01238	Charge allowance				49,000	47,000
A0123X	Ad-hoc Relief Allowance 2020			6,100,000	5,147,000	4,995,000
A0124C	Disparity Reduction Allowance			6,400,000	5,648,000	5,403,000
A0124N	Disparity Reduction Allowance 2022- 15%			4,050,000	3,752,000	3,581,000
A0124R	Adhoc Relief Allowance 2022			3,660,000	3,580,000	3,462,000
A0124X	Adhoc Relief Allowance 2023				12,094,000	11,758,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			5,390,000	5,708,000	7,222,000
A01277	Contingent paid staff			4,500,000	5,130,000	6,660,000
001	Contingent Paid Staff			4,500,000	5,130,000	6,660,000
A01289	Teaching Allowance			890,000	578,000	562,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			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				
A03	TOTAL OPERATING EXPENSES		2,360,000	3,666,000	2,560,000
A032	TOTAL COMMUNICATIONS		58,000	58,000	108,000
A03201	Postage and telegraph		8,000	8,000	8,000
A03202	Telephone and trunk call		50,000	50,000	100,000
001	Telephone and Trunk Calls		50,000	50,000	100,000
A033	TOTAL UTILITIES		1,692,000	2,689,000	1,692,000
A03301	Gas			848,000	
001	Gas			848,000	
A03303	Electricity		50,000	50,000	50,000
001	Electricity		50,000	50,000	50,000
A03304	Hot and cold weather charges		1,642,000	1,686,000	1,642,000
001	Hot and Cold Weather Charges			1,686,000	
003	Gilgit-Baltistan Weather Charges		1,642,000		1,642,000
A03305	POL for Generator			105,000	
001	POL for Generator			105,000	
A038	TOTAL TRAVEL & TRANSPORTATION		200,000	200,000	250,000
A03805	Travelling allowance		200,000	200,000	250,000
001	Travelling Allowance		200,000	200,000	250,000
A039	TOTAL GENERAL		410,000	719,000	510,000
A03901	Stationery		200,000	200,000	250,000
001	Stationery		200,000	200,000	250,000
A03902	Printing and publication		20,000	20,000	20,000
A03905	Newspapers periodicals and books		30,000	30,000	30,000
001	Newspapers, Periodicals and Books		30,000	30,000	30,000
A03970	Others		160,000	469,000	210,000
001	Others		160,000	469,000	210,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			3,391,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			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					
A041 TOTAL PENSION			<u>3,391,000</u>		
A04114 Superannuation Encashment of L.P.R			<u>3,391,000</u>		
001 SUPERANNUATION ENCASHMENT OF L.P.R			3,391,000		
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L			<u>192,000</u>		
A052 TOTAL GRANTS DOMESTIC			<u>192,000</u>		
A05219 Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.			192,000		
A06 TOTAL TRANSFERS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A06103 Cash awards			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Cash Awards			50,000	50,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Furniture and Fixture			30,000	30,000	30,000
Boys High School Rattu			<u>85,454,000</u>	<u>90,413,000</u>	<u>88,140,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	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>66,580,000</u>	<u>76,598,000</u>	<u>78,606,000</u>
A011	TOTAL PAY	99	99	<u>38,990,000</u>	<u>37,315,000</u>	<u>39,209,000</u>
A011-1	TOTAL PAY OF OFFICERS	15	15	<u>10,910,000</u>	<u>5,384,000</u>	<u>11,255,000</u>
A01101	Total Basic Pay	15	15	<u>10,140,000</u>	<u>5,022,000</u>	<u>10,965,000</u>
H020	Headmaster (BPS-19)	1	1	1,010,000		1,136,000
A122	Assistant Headmaster (BPS-18)	2	2	1,680,000		1,987,000
H020	Headmaster (BPS-18)	3	3	2,770,000		2,291,000
S013	Secondary School Teacher (BPS-17)	8	8	4,340,000		5,171,000
H020	Headmaster (BPS-16)	1	1	340,000		380,000
A01103	Special pay			770,000	362,000	290,000
A011-2	TOTAL PAY OF OTHER STAFF	84	84	<u>28,080,000</u>	<u>31,931,000</u>	<u>27,954,000</u>
A01151	Total Pay of Other Staff	84	84	<u>26,270,000</u>	<u>29,816,000</u>	<u>25,892,000</u>
D001	D.M. (BPS-16)	3	3	1,320,000		2,230,000
O010	OT (BPS-16)	3	3	900,000		1,933,000
P027	PET (BPS-16)	2	2	900,000		1,501,000
S106	SPTI (BPS-16)	1	1	700,000		520,000
T035	TGST (BPS-16)	4	4	1,760,000		3,767,000
T038	TGT (BPS-16)	3	3	1,170,000		2,675,000
T061	TUGT (BPS-16)	3	3	1,540,000		2,741,000
E011	Elementary School Teacher (BPS-14)	39	39	12,860,000		2,123,000
U019	Upper Division Clerk (BPS-14)	1	1	330,000		558,000
L012	Laboratory Assistant (BPS-09)	1	1	220,000		371,000
M076	Matric Trained Teacher (SAP)	4	4	890,000		1,475,000
N012	Naib Qasid/Chowkidar (BPS-02)	17	17	3,230,000		5,297,000
S167	Sweeper (BPS-01)	3	3	450,000		701,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			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				
A01152	Personal pay		13,000	12,000	
A01153	Special pay	1,810,000	2,102,000	2,050,000	
A012	TOTAL ALLOWANCES	27,590,000	39,283,000	39,397,000	
A012-1	TOTAL REGULAR ALLOWANCES	24,080,000	35,827,000	34,666,000	
A01202	House rent Allowance	2,600,000	2,220,000	2,167,000	
A01203	Conveyance allowance	3,350,000	3,210,000	3,067,000	
A0120D	Integrated Allowance	160,000	173,000	168,000	
A01211	Hill allowance	70,000	85,000	82,000	
A01216	Qualification allowance		60,000	59,000	
A01217	Medical allowance	1,620,000	1,655,000	1,554,000	
A01224	Entertainment allowance		1,000	1,000	
A0122N	Special Conveyance Allowance to Disbaled Employees		200,000	8,000	
A0123X	Ad-hoc Relief Allowance 2020	4,980,000	5,818,000	5,693,000	
A0124C	Disparity Reduction Allowance	5,190,000	4,983,000	4,876,000	
A0124N	Disparity Reduction Allowance 2022- 15%	3,190,000	3,249,000	3,171,000	
A0124R	Adhoc Relief Allowance 2022	2,920,000	3,210,000	3,133,000	
A0124X	Adhoc Relief Allowance 2023		10,960,000	10,685,000	
A01253	Science Teaching Allowance		3,000	2,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	3,510,000	3,456,000	4,731,000	
A01277	Contingent paid staff	2,700,000	2,700,000	3,996,000	
001	Contingent Paid Staff	2,700,000	2,700,000	3,996,000	
A01289	Teaching Allowance	810,000	756,000	735,000	
A03	TOTAL OPERATING EXPENSES	2,214,000	3,740,000	2,414,000	
A032	TOTAL COMMUNICATIONS	60,000	60,000	110,000	
A03201	Postage and telegraph	10,000	10,000	10,000	
A03202	Telephone and trunk call	50,000	50,000	100,000	
001	Telephone and Trunk Calls	50,000	50,000	100,000	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
AT1026 Boys High School Dirlabala					
A033 TOTAL UTILITIES			1,584,000	2,727,000	1,584,000
A03301 Gas				1,038,000	
001 Gas				1,038,000	
A03303 Electricity			20,000	20,000	20,000
001 Electricity			20,000	20,000	20,000
A03304 Hot and cold weather charges			1,564,000	1,564,000	1,564,000
001 Hot and Cold Weather Charges				1,564,000	
003 Gilgit-Baltistan Weather Charges			1,564,000		1,564,000
A03305 POL for Generator				105,000	
001 POL for Generator				105,000	
A038 TOTAL TRAVEL & TRANSPORTATION			210,000	210,000	260,000
A03805 Travelling allowance			210,000	210,000	260,000
001 Travelling Allowance			210,000	210,000	260,000
A039 TOTAL GENERAL			360,000	743,000	460,000
A03901 Stationery			180,000	180,000	230,000
001 Stationery			180,000	180,000	230,000
A03902 Printing and publication			10,000	10,000	10,000
A03905 Newspapers periodicals and books			20,000	20,000	20,000
001 Newspapers, Periodicals and Books			20,000	20,000	20,000
A03970 Others			150,000	533,000	200,000
001 Others			150,000	533,000	200,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				2,751,000	
A041 TOTAL PENSION				2,751,000	
A04114 Superannuation Encashment of L.P.R				2,751,000	
001 SUPERANNUATION ENCASHMENT OF L.P.R				2,751,000	
A06 TOTAL TRANSFERS			35,000	35,000	35,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			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					
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A06103 Cash awards			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Cash Awards			35,000	35,000	35,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201 Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Furniture and Fixture			25,000	25,000	25,000
Boys High School Dirlabala			68,889,000	83,184,000	81,115,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
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>32,000,000</u>	<u>27,245,000</u>	<u>27,629,000</u>
A011	TOTAL PAY	<u>39</u>	<u>39</u>	<u>18,990,000</u>	<u>12,046,000</u>	<u>13,587,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>8</u>	<u>8</u>	<u>7,430,000</u>	<u>3,420,000</u>	<u>6,696,000</u>
A01101	Total Basic Pay	<u>8</u>	<u>8</u>	<u>6,970,000</u>	<u>3,211,000</u>	<u>6,492,000</u>
H020	Headmaster (BPS-19)	1	1	1,020,000		1,140,000
A122	Assistant Headmaster (BPS-18)	1	1	1,290,000		764,000
H020	Headmaster (BPS-18)	1	1	1,320,000		764,000
S013	Secondary School Teacher (BPS-17)	5	5	3,340,000		3,824,000
A01103	Special pay			460,000	209,000	204,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>31</u>	<u>31</u>	<u>11,560,000</u>	<u>8,626,000</u>	<u>6,891,000</u>
A01151	Total Pay of Other Staff	<u>31</u>	<u>31</u>	<u>10,800,000</u>	<u>8,067,000</u>	<u>6,346,000</u>
O010	OT (BPS-16)	1	1	750,000		434,000
P027	PET (BPS-16)	1	1	630,000		393,000
T035	TGST (BPS-16)	2	2	680,000		380,000
T038	TGT (BPS-16)	2	2	680,000		380,000
T061	TUGT (BPS-16)	3	3	1,840,000		1,125,000
E011	Elementary School Teacher (BPS-14)	12	12	3,730,000		2,238,000
U019	Upper Division Clerk (BPS-14)	1	1	360,000		214,000
L012	Laboratory Assistant (BPS-11)	1	1	360,000		124,000
N012	Naib Qasid/Chowkidar (BPS-02)	5	5	1,320,000		802,000
G019	Grade-I (BPS-01)	1	1	150,000		85,000
S167	Sweeper (BPS-01)	2	2	300,000		171,000
A01152	Personal pay				20,000	19,000
A01153	Special pay			760,000	539,000	526,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
AT1028 Boys High School Minimarg Astore					
A012 TOTAL ALLOWANCES			13,010,000	15,199,000	14,042,000
A012-1 TOTAL REGULAR ALLOWANCES			10,910,000	11,481,000	11,203,000
A01202 House rent Allowance			1,170,000	655,000	639,000
A01203 Conveyance allowance			1,410,000	897,000	875,000
A0120D Integrated Allowance			70,000	61,000	59,000
A01211 Hill allowance			10,000	20,000	19,000
A01216 Qualification allowance				135,000	132,000
A01217 Medical allowance			700,000	437,000	426,000
A0122N Special Conveyance Allowance to Disbaled Employees				36,000	36,000
A0123X Ad-hoc Relief Allowance 2020			2,220,000	1,553,000	1,515,000
A0124C Disparity Reduction Allowance			2,430,000	1,750,000	1,708,000
A0124N Disparity Reduction Allowance 2022- 15%			1,520,000	1,084,000	1,058,000
A0124R Adhoc Relief Allowance 2022			1,380,000	1,084,000	1,058,000
A0124X Adhoc Relief Allowance 2023				3,769,000	3,678,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			2,100,000	3,718,000	2,839,000
A01274 Medical charges				937,000	
A01277 Contingent paid staff			1,800,000	2,602,000	2,664,000
001 Contingent Paid Staff			1,800,000	2,602,000	2,664,000
A01289 Teaching Allowance			300,000	179,000	175,000
A03 TOTAL OPERATING EXPENSES			1,132,000	2,282,000	1,332,000
A032 TOTAL COMMUNICATIONS			40,000	40,000	90,000
A03201 Postage and telegraph			10,000	10,000	10,000
A03202 Telephone and trunk call			30,000	30,000	80,000
001 Telephone and Trunk Calls			30,000	30,000	80,000
A033 TOTAL UTILITIES			582,000	1,228,000	582,000
A03301 Gas				541,000	
001 Gas				541,000	
A03303 Electricity			40,000	40,000	40,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			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				
001	Electricity	40,000	40,000	40,000	40,000
A03304	Hot and cold weather charges	<u>542,000</u>	<u>542,000</u>	<u>542,000</u>	<u>542,000</u>
001	Hot and Cold Weather Charges		542,000		
003	Gilgit-Baltistan Weather Charges	542,000			542,000
A03305	POL for Generator		<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
001	POL for Generator			105,000	
A038	TOTAL TRAVEL & TRANSPORTATION	<u>210,000</u>	<u>538,000</u>	<u>260,000</u>	
A03805	Travelling allowance	<u>210,000</u>	<u>538,000</u>	<u>260,000</u>	
001	Travelling Allowance	210,000	538,000	260,000	
A039	TOTAL GENERAL	<u>300,000</u>	<u>476,000</u>	<u>400,000</u>	
A03901	Stationery	<u>150,000</u>	<u>150,000</u>	<u>200,000</u>	
001	Stationery	150,000	150,000	200,000	
A03902	Printing and publication	10,000	10,000	10,000	
A03905	Newspapers periodicals and books	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	
001	Newspapers, Periodicals and Books	20,000	20,000	20,000	
A03970	Others	<u>120,000</u>	<u>296,000</u>	<u>170,000</u>	
001	Others	120,000	296,000	170,000	
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,618,000</u>	
A041	TOTAL PENSION			<u>1,618,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>1,618,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			1,618,000	
A06	TOTAL TRANSFERS	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	
A06103	Cash awards	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	
001	Cash Awards	50,000	50,000	50,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			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				
A13	TOTAL REPAIRS AND MAINTENANCE	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>	
A131	TOTAL MACHINERY AND EQUIPMENT	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	
A13101	Machinery and Equipment	35,000	35,000	35,000	
001	Machinery and Equipment	35,000	35,000	35,000	
A132	TOTAL FURNITURE AND FIXTURE	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>	
A13201	Furniture and Fixtures	40,000	40,000	40,000	
001	Furniture and Fixture	40,000	40,000	40,000	
Boys High School Minimarg Astore		33,257,000	31,270,000	29,086,000	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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			105,970,000	117,360,000	112,559,000
A011	TOTAL PAY	139	139	62,840,000	57,915,000	53,832,000
A011-1	TOTAL PAY OF OFFICERS	22	22	17,290,000	14,362,000	12,382,000
A01101	Total Basic Pay	22	22	16,100,000	13,485,000	11,515,000
H020	Headmaster (BPS-19)	1	1	1,420,000		1,075,000
A122	Assistant Headmaster (BPS-18)	1	1	1,140,000		856,000
H020	Headmaster (BPS-18)	5	5	4,020,000		2,904,000
S013	Secondary School Teacher (BPS-17)	10	10	6,320,000		4,353,000
H020	Headmaster (BPS-16)	5	5	3,200,000		2,327,000
A01102	Personal pay				3,000	2,000
A01103	Special pay			1,190,000	874,000	865,000
A011-2	TOTAL PAY OF OTHER STAFF	117	117	45,550,000	43,553,000	41,450,000
A01151	Total Pay of Other Staff	117	117	42,610,000	40,876,000	38,921,000
D151	DM (BPS-16)	6	6	2,120,000		2,107,000
O010	OT (BPS-16)	7	7	2,570,000		2,452,000
P027	PET (BPS-16)	4	4	1,660,000		1,365,000
S106	SPTI (BPS-16)	3	3	1,010,000		1,052,000
T035	TGST (BPS-16)	6	6	2,280,000		2,620,000
T038	TGT (BPS-16)	15	15	6,180,000		6,999,000
T061	TUGT (BPS-16)	10	10	5,270,000		4,765,000
E011	Elementary School Teacher (BPS-14)	38	38	15,350,000		12,262,000
U019	Upper Division Clerk (BPS-14)	1	1	350,000		300,000
L012	Laboratory Assistant (BPS-11)	1	1	210,000		174,000
L012	Laboratory Assistant (BPS-09)	1	1	350,000		325,000
M076	Matric Trained Teacher (SAP)	2	2	440,000		377,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
AT1031	Boys High School Chorit					
N012	Naib Qasid/Chowkidar	(BPS-02)	9	9	2,240,000	1,913,000
G019	Grade-I	(BPS-01)	13	13	2,440,000	2,091,000
S167	Sweeper	(BPS-01)	1	1	140,000	119,000
A01152	Personal pay				37,000	36,000
A01153	Special pay			2,940,000	2,568,000	2,493,000
A01156	Total Pay of contract staff				<u>72,000</u>	
A012	TOTAL ALLOWANCES			<u>43,130,000</u>	<u>59,445,000</u>	<u>58,727,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>38,630,000</u>	<u>54,126,000</u>	<u>52,886,000</u>
A01202	House rent Allowance			3,780,000	2,922,000	2,848,000
A01203	Conveyance allowance			5,360,000	4,055,000	3,957,000
A0120D	Integrated Allowance			210,000	225,000	220,000
A01211	Hill allowance			70,000	88,000	85,000
A01216	Qualification allowance			50,000		49,000
A01217	Medical allowance			2,260,000	1,937,000	1,890,000
A01224	Entertainment allowance			10,000		10,000
A0122N	Special Conveyance Allowance to Disbaled Employees			10,000	142,000	139,000
A0123X	Ad-hoc Relief Allowance 2020			8,210,000	7,887,000	7,699,000
A0124C	Disparity Reduction Allowance			8,450,000	8,153,000	7,957,000
A0124N	Disparity Reduction Allowance 2022- 15%			5,260,000	5,188,000	5,063,000
A0124R	Adhoc Relief Allowance 2022			4,960,000	5,200,000	5,075,000
A0124X	Adhoc Relief Allowance 2023				18,329,000	17,894,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,500,000</u>	<u>5,319,000</u>	<u>5,841,000</u>
A01274	Medical charges				589,000	
A01277	Contingent paid staff			<u>3,300,000</u>	<u>3,762,000</u>	<u>4,884,000</u>
001	Contingent Paid Staff			3,300,000	3,762,000	4,884,000
A01289	Teaching Allowance			1,200,000	968,000	957,000
A03	TOTAL OPERATING EXPENSES			<u>2,546,000</u>	<u>4,133,000</u>	<u>2,746,000</u>
A032	TOTAL COMMUNICATIONS			<u>32,000</u>	<u>32,000</u>	<u>82,000</u>

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			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					
A03201 Postage and telegraph		2,000	2,000	2,000	
A03202 Telephone and trunk call		<u>30,000</u>	<u>30,000</u>	<u>80,000</u>	
001 Telephone and Trunk Calls		30,000	30,000	80,000	
A033 TOTAL UTILITIES		<u>1,914,000</u>	<u>2,861,000</u>	<u>1,914,000</u>	
A03301 Gas			<u>776,000</u>		
001 Gas			776,000		
A03303 Electricity		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	
001 Electricity		10,000	10,000	10,000	
A03304 Hot and cold weather charges		<u>1,904,000</u>	<u>1,935,000</u>	<u>1,904,000</u>	
001 Hot and Cold Weather Charges			1,935,000		
003 Gilgit-Baltistan Weather Charges		1,904,000		1,904,000	
A03305 POL for Generator			<u>140,000</u>		
001 POL for Generator			140,000		
A038 TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>554,000</u>	<u>250,000</u>	
A03805 Travelling allowance		<u>200,000</u>	<u>554,000</u>	<u>250,000</u>	
001 Travelling Allowance		200,000	554,000	250,000	
A039 TOTAL GENERAL		<u>400,000</u>	<u>686,000</u>	<u>500,000</u>	
A03901 Stationery		<u>180,000</u>	<u>180,000</u>	<u>230,000</u>	
001 Stationery		180,000	180,000	230,000	
A03902 Printing and publication		20,000	20,000	20,000	
A03905 Newspapers periodicals and books		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	
001 Newspapers, Periodicals and Books		20,000	20,000	20,000	
A03970 Others		<u>180,000</u>	<u>466,000</u>	<u>230,000</u>	
001 Others		180,000	466,000	230,000	
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>2,957,000</u>		
A041 TOTAL PENSION			<u>2,957,000</u>		
A04114 Superannuation Encashment of L.P.R			<u>2,957,000</u>		
001 SUPERANNUATION ENCASHMENT OF L.P.R			2,957,000		

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			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		40,000	40,000	40,000
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		40,000	40,000	40,000
A06103	Cash awards		40,000	40,000	40,000
001	Cash Awards		40,000	40,000	40,000
A13	TOTAL REPAIRS AND MAINTENANCE		60,000	60,000	60,000
A131	TOTAL MACHINERY AND EQUIPMENT		35,000	35,000	35,000
A13101	Machinery and Equipment		35,000	35,000	35,000
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		25,000	25,000	25,000
A13201	Furniture and Fixtures		25,000	25,000	25,000
001	Furniture and Fixture		25,000	25,000	25,000
Boys High School Chorit			108,616,000	124,550,000	115,405,000

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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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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>22,444,000</u>	<u>26,263,000</u>	<u>29,474,000</u>
A011	TOTAL PAY	29	29	<u>12,844,000</u>	<u>12,825,000</u>	<u>16,100,000</u>
A011-1	TOTAL PAY OF OFFICERS	6	6	<u>5,660,000</u>	<u>3,080,000</u>	<u>6,609,000</u>
A01101	Total Basic Pay	6	6	<u>5,320,000</u>	<u>2,908,000</u>	<u>6,442,000</u>
H020	Headmaster (BPS-19)	1	1	1,330,000		1,382,000
A122	Assistant Headmaster (BPS-18)	1	1	1,270,000		1,633,000
S013	Secondary School Teacher (BPS-17)	4	4	2,720,000		3,427,000
A01103	Special pay			340,000	172,000	167,000
A011-2	TOTAL PAY OF OTHER STAFF	23	23	<u>7,184,000</u>	<u>9,745,000</u>	<u>9,491,000</u>
A01151	Total Pay of Other Staff	23	23	<u>6,724,000</u>	<u>9,013,000</u>	<u>8,918,000</u>
D151	DM (BPS-16)	1	1	230,000		429,000
O010	OT (BPS-16)	1	1	500,000		661,000
P027	PET (BPS-16)	2	2	1,080,000		1,422,000
T061	TUGT (BPS-16)	2	2	710,000		1,011,000
E011	Elementary School Teacher (BPS-14)	7	7	2,080,000		2,753,000
U019	Upper Division Clerk (BPS-14)	1	1	430,000		578,000
L012	Laboratory Assistant (BPS-11)	1	1	250,000		310,000
N012	Naib Qasid/Chowkidar (BPS-02)	4	4	970,000		1,206,000
G019	Grade-I (BPS-01)	2	2	330,000		386,000
M056	Mosque School Teacher (Fixed)	1	1	72,000		81,000
P014	Paish Imam (Fixed)	1	1	72,000		81,000
A01153	Special pay			460,000	588,000	573,000
A01156	Total Pay of contract staff				<u>144,000</u>	
A012	TOTAL ALLOWANCES			<u>9,600,000</u>	<u>13,438,000</u>	<u>13,374,000</u>

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
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			8,220,000	11,788,000	11,404,000
A01202 House rent Allowance			810,000	658,000	642,000
A01203 Conveyance allowance			1,030,000	877,000	855,000
A0120D Integrated Allowance			50,000	44,000	42,000
A01211 Hill allowance			10,000	20,000	19,000
A01217 Medical allowance			480,000	421,000	410,000
A01238 Charge allowance				96,000	
A0123X Ad-hoc Relief Allowance 2020			1,280,000	1,648,000	1,608,000
A0124C Disparity Reduction Allowance			2,530,000	1,797,000	1,753,000
A0124N Disparity Reduction Allowance 2022- 15%			1,060,000	1,148,000	1,120,000
A0124R Adhoc Relief Allowance 2022			970,000	1,152,000	1,124,000
A0124X Adhoc Relief Allowance 2023				3,924,000	3,829,000
A01253 Science Teaching Allowance				3,000	2,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,380,000	1,650,000	1,970,000
A01277 Contingent paid staff			1,200,000	1,452,000	1,776,000
001 Contingent Paid Staff			1,200,000	1,452,000	1,776,000
A01289 Teaching Allowance			180,000	198,000	194,000
A03 TOTAL OPERATING EXPENSES			978,000	1,544,000	1,178,000
A032 TOTAL COMMUNICATIONS			40,000	40,000	90,000
A03201 Postage and telegraph			10,000	10,000	10,000
A03202 Telephone and trunk call			30,000	30,000	80,000
001 Telephone and Trunk Calls			30,000	30,000	80,000
A033 TOTAL UTILITIES			446,000	882,000	446,000
A03301 Gas				352,000	
001 Gas				352,000	
A03303 Electricity			5,000	5,000	5,000
001 Electricity			5,000	5,000	5,000
A03304 Hot and cold weather charges			441,000	490,000	441,000
001 Hot and Cold Weather Charges				490,000	
003 Gilgit-Baltistan Weather Charges			441,000		441,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			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					
A03305 POL for Generator			<u>35,000</u>		
001 POL for Generator			35,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
A03805 Travelling allowance			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001 Travelling Allowance			200,000	200,000	250,000
A039 TOTAL GENERAL			<u>292,000</u>	<u>422,000</u>	<u>392,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001 Stationery			150,000	150,000	200,000
A03902 Printing and publication			2,000	2,000	2,000
A03905 Newspapers periodicals and books			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Newspapers, Periodicals and Books			20,000	20,000	20,000
A03970 Others			<u>120,000</u>	<u>250,000</u>	<u>170,000</u>
001 Others			120,000	250,000	170,000
A06 TOTAL TRANSFERS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A06103 Cash awards			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Cash Awards			50,000	50,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201 Furniture and Fixtures			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
001 Furniture and Fixture			35,000	35,000	35,000
Boys High School Mirmalik			23,542,000	27,927,000	30,772,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	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			41,190,000	36,935,000	39,777,000
A011	TOTAL PAY	60	60	24,590,000	18,526,000	21,530,000
A011-1	TOTAL PAY OF OFFICERS	11	11	6,770,000	3,911,000	8,588,000
A01101	Total Basic Pay	11	11	6,230,000	3,672,000	8,347,000
H020	Headmaster (BPS-19)	1	1	1,020,000		1,140,000
H021	Headmaster/Assistant Headmaster	2	2	960,000		2,243,000
S013	Secondary School Teacher (BPS-17)	6	6	3,080,000		3,635,000
H020	Headmaster (BPS-16)	2	2	1,170,000		1,329,000
A01103	Special pay			540,000	239,000	241,000
A011-2	TOTAL PAY OF OTHER STAFF	49	49	17,820,000	14,615,000	12,942,000
A01151	Total Pay of Other Staff	49	49	16,560,000	13,681,000	12,035,000
D151	DM (BPS-16)	1	1	590,000		423,000
O010	OT (BPS-16)	1	1	320,000		228,000
P027	PET (BPS-16)	2	2	1,110,000		781,000
S106	SPTI (BPS-16)	1	1	320,000		228,000
T035	TGST (BPS-16)	3	3	980,000		683,000
T038	TGT (BPS-16)	3	3	1,130,000		683,000
T040	TGT/HM (BPS-16)	4	4	1,480,000		1,134,000
T061	TUGT (BPS-16)	2	2	1,180,000		813,000
E011	Elementary School Teacher (BPS-14)	20	20	6,810,000		5,180,000
U019	Upper Division Clerk (BPS-14)	1	1	350,000		257,000
L012	Laboratory Assistant (BPS-09)	1	1	190,000		145,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	1	1	210,000	162,000
N012	Naib Qasid/Chowkidar	(BPS-02)	5	5	1,210,000	843,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	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					
G019	Grade-I	(BPS-01)	3	3	540,000	373,000
S167	Sweeper	(BPS-01)	1	1	140,000	102,000
A01153	Special pay				1,260,000	934,000
A012	TOTAL ALLOWANCES			16,600,000	18,409,000	18,247,000
A012-1	TOTAL REGULAR ALLOWANCES			15,510,000	17,442,000	17,082,000
A01202	House rent Allowance			1,640,000	1,019,000	997,000
A01203	Conveyance allowance			2,230,000	1,375,000	1,346,000
A0120D	Integrated Allowance			70,000	87,000	84,000
A01211	Hill allowance			30,000	33,000	32,000
A01217	Medical allowance			1,030,000	689,000	673,000
A01238	Charge allowance				55,000	53,000
A0123X	Ad-hoc Relief Allowance 2020			3,210,000	2,496,000	2,446,000
A0124C	Disparity Reduction Allowance			3,340,000	2,595,000	2,543,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,070,000	1,635,000	1,601,000
A0124R	Adhoc Relief Allowance 2022			1,890,000	1,635,000	1,601,000
A0124X	Adhoc Relief Allowance 2023				5,821,000	5,705,000
A01253	Science Teaching Allowance				2,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,090,000	967,000	1,165,000
A01277	Contingent paid staff			600,000	684,000	888,000
001	Contingent Paid Staff			600,000	684,000	888,000
A01289	Teaching Allowance			490,000	283,000	277,000
A03	TOTAL OPERATING EXPENSES			1,222,000	1,724,000	1,422,000
A032	TOTAL COMMUNICATIONS			45,000	45,000	95,000
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			40,000	40,000	90,000
001	Telephone and Trunk Calls			40,000	40,000	90,000
A033	TOTAL UTILITIES			667,000	1,053,000	667,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
AT1034 Boys High School Qamri					
A03301 Gas			<u>316,000</u>		
001 Gas			316,000		
A03303 Electricity			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Electricity			5,000	5,000	5,000
A03304 Hot and cold weather charges			<u>662,000</u>	<u>662,000</u>	<u>662,000</u>
001 Hot and Cold Weather Charges			662,000	662,000	662,000
003 Gilgit-Baltistan Weather Charges			662,000		662,000
A03305 POL for Generator			<u>70,000</u>		
001 POL for Generator			70,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>210,000</u>	<u>210,000</u>	<u>260,000</u>
A03805 Travelling allowance			<u>210,000</u>	<u>210,000</u>	<u>260,000</u>
001 Travelling Allowance			210,000	210,000	260,000
A039 TOTAL GENERAL			<u>300,000</u>	<u>416,000</u>	<u>400,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001 Stationery			150,000	150,000	200,000
A03902 Printing and publication			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03905 Newspapers periodicals and books			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Newspapers, Periodicals and Books			20,000	20,000	20,000
A03970 Others			<u>120,000</u>	<u>236,000</u>	<u>170,000</u>
001 Others			120,000	236,000	170,000
A06 TOTAL TRANSFERS			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A06103 Cash awards			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
001 Cash Awards			33,000	33,000	33,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A13101 Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	
001 Machinery and Equipment		35,000	35,000	35,000	
A132 TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	
A13201 Furniture and Fixtures		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	
001 Furniture and Fixture		35,000	35,000	35,000	
Boys High School Qamri		42,515,000	38,762,000	41,302,000	

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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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
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>57,166,000</u>	<u>52,721,000</u>	<u>60,495,000</u>
A011	TOTAL PAY	<u>80</u>	<u>60</u>	<u>31,650,000</u>	<u>24,154,000</u>	<u>31,031,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>13</u>	<u>13</u>	<u>8,880,000</u>	<u>3,301,000</u>	<u>10,531,000</u>
A01101	Total Basic Pay	<u>13</u>	<u>13</u>	<u>8,210,000</u>	<u>3,090,000</u>	<u>10,326,000</u>
H023	Headmistress (BPS-19)	1	1	1,020,000		1,140,000
P051	Principal (BPS-19)	1	1	1,150,000		1,331,000
A124	Assistant Headmistress (BPS-18)	2	2	680,000		1,610,000
H020	Headmaster (BPS-18)	1	1	730,000		764,000
D156	DPE (BPS-17)	1	1	540,000		606,000
S013	Secondary School Teacher (BPS-17)	5	5	3,010,000		3,663,000
S215	Subject Specialist (BPS-17)	2	2	1,080,000		1,212,000
A01103	Special pay			670,000	211,000	205,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>67</u>	<u>47</u>	<u>22,770,000</u>	<u>20,853,000</u>	<u>20,500,000</u>
A01151	Total Pay of Other Staff	<u>67</u>	<u>47</u>	<u>21,340,000</u>	<u>19,600,000</u>	<u>19,263,000</u>
D027	DDM Instructor (BPS-16)	1	1	650,000		880,000
P027	PET (BPS-16)	1	1	600,000		786,000
T035	TGST (BPS-16)	5	3	1,150,000		1,044,000
T038	TGT (BPS-16)	6	2	1,920,000		1,160,000
T061	TUGT (BPS-16)	3	3	1,360,000		2,101,000
E011	Elementary School Teacher (BPS-14)	29	20	11,280,000		8,120,000
U019	Upper Division Clerk (BPS-14)	1	1	360,000		497,000
L012	Laboratory Assistant (BPS-11)	3	3	330,000		1,206,000
L093	Lower Division Clerk (BPS-11)	1	1	330,000		452,000
L012	Laboratory Assistant (BPS-09)	1		200,000		
L012	Laboratory Assistant (BPS-07)	1	1	180,000		323,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	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					
L014	Laboratory Attendant	(BPS-02)	1	1	220,000	323,000
N012	Naib Qasid/Chowkidar	(BPS-02)	5	3	1,270,000	812,000
G019	Grade-I	(BPS-01)	5	5	880,000	1,163,000
S167	Sweeper	(BPS-01)	4	2	610,000	396,000
A01152	Personal pay				5,000	4,000
A01153	Special pay			1,430,000	1,248,000	1,233,000
A012	TOTAL ALLOWANCES			25,516,000	28,567,000	29,464,000
A012-1	TOTAL REGULAR ALLOWANCES			20,376,000	22,913,000	22,386,000
A01202	House rent Allowance			2,120,000	1,216,000	1,188,000
A01203	Conveyance allowance			2,770,000	1,795,000	1,751,000
A0120D	Integrated Allowance			140,000	71,000	69,000
A01211	Hill allowance			50,000	64,000	62,000
A01216	Qualification allowance			6,000		6,000
A01217	Medical allowance			1,300,000	894,000	872,000
A0122N	Special Conveyance Allowance to Disbaled Employees				48,000	47,000
A0123X	Ad-hoc Relief Allowance 2020			4,260,000	3,367,000	3,296,000
A0124C	Disparity Reduction Allowance			4,550,000	3,421,000	3,340,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,740,000	2,180,000	2,132,000
A0124R	Adhoc Relief Allowance 2022			2,440,000	2,178,000	2,127,000
A0124X	Adhoc Relief Allowance 2023				7,679,000	7,496,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			5,140,000	5,654,000	7,078,000
A01274	Medical charges				95,000	
A01277	Contingent paid staff			4,500,000	5,130,000	6,660,000
001	Contingent Paid Staff			4,500,000	5,130,000	6,660,000
A01289	Teaching Allowance			640,000	429,000	418,000
A03	TOTAL OPERATING EXPENSES			2,184,000	2,775,000	2,734,000
A032	TOTAL COMMUNICATIONS			22,000	22,000	72,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
AT1075 Girls High School Eidgah Astore					
A03201 Postage and telegraph		2,000	2,000	2,000	
A03202 Telephone and trunk call		<u>20,000</u>	<u>20,000</u>	<u>70,000</u>	
001 Telephone and Trunk Calls		20,000	20,000	70,000	
A033 TOTAL UTILITIES		<u>1,092,000</u>	<u>1,550,000</u>	<u>1,092,000</u>	
A03301 Gas			<u>361,000</u>		
001 Gas			361,000		
A03303 Electricity		<u>20,000</u>	<u>24,000</u>	<u>20,000</u>	
001 Electricity		20,000	24,000	20,000	
A03304 Hot and cold weather charges		<u>1,072,000</u>	<u>1,060,000</u>	<u>1,072,000</u>	
001 Hot and Cold Weather Charges			1,060,000		
003 Gilgit-Baltistan Weather Charges		1,072,000		1,072,000	
A03305 POL for Generator			<u>105,000</u>		
001 POL for Generator			105,000		
A038 TOTAL TRAVEL & TRANSPORTATION		<u>750,000</u>	<u>750,000</u>	<u>1,150,000</u>	
A03805 Travelling allowance		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>	
001 Travelling Allowance		150,000	150,000	200,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>600,000</u>	<u>600,000</u>	<u>950,000</u>	
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		600,000	600,000	950,000	
A039 TOTAL GENERAL		<u>320,000</u>	<u>453,000</u>	<u>420,000</u>	
A03901 Stationery		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>	
001 Stationery		150,000	150,000	200,000	
A03902 Printing and publication		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	
A03905 Newspapers periodicals and books		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	
001 Newspapers, Periodicals and Books		5,000	5,000	5,000	
A03970 Others		<u>150,000</u>	<u>283,000</u>	<u>200,000</u>	
001 Others		150,000	283,000	200,000	
A06 TOTAL TRANSFERS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			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				
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		55,000	55,000	55,000
A06103	Cash awards		55,000	55,000	55,000
001	Cash Awards		55,000	55,000	55,000
A13	TOTAL REPAIRS AND MAINTENANCE		380,000	380,000	580,000
A130	TOTAL TRANSPORT		300,000	300,000	500,000
A13001	Transport		300,000	300,000	500,000
001	Transport		300,000	300,000	500,000
A131	TOTAL MACHINERY AND EQUIPMENT		35,000	35,000	35,000
A13101	Machinery and Equipment		35,000	35,000	35,000
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		45,000	45,000	45,000
A13201	Furniture and Fixtures		45,000	45,000	45,000
001	Furniture and Fixture		45,000	45,000	45,000
Girls High School Eidgah Astore			59,785,000	55,931,000	63,864,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	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>63,030,000</u>	<u>61,183,000</u>	<u>71,155,000</u>
A011	TOTAL PAY	77	77	<u>37,080,000</u>	<u>28,999,000</u>	<u>38,407,000</u>
A011-1	TOTAL PAY OF OFFICERS	12	12	<u>11,910,000</u>	<u>3,881,000</u>	<u>11,698,000</u>
A01101	Total Basic Pay	12	12	<u>11,140,000</u>	<u>3,549,000</u>	<u>11,479,000</u>
H020	Headmaster (BPS-19)	1	1	1,020,000		1,140,000
A122	Assistant Headmaster (BPS-18)	2	2	2,850,000		3,367,000
H020	Headmaster (BPS-18)	3	3	3,890,000		2,751,000
S013	Secondary School Teacher (BPS-17)	5	5	2,750,000		3,299,000
H020	Headmaster (BPS-16)	1	1	630,000		922,000
A01103	Special pay			770,000	332,000	219,000
A011-2	TOTAL PAY OF OTHER STAFF	65	65	<u>25,170,000</u>	<u>25,118,000</u>	<u>26,709,000</u>
A01151	Total Pay of Other Staff	65	65	<u>23,640,000</u>	<u>23,635,000</u>	<u>25,255,000</u>
D001	D.M. (BPS-16)	1	1	560,000		610,000
O010	OT (BPS-16)	2	2	1,140,000		1,215,000
P027	PET (BPS-16)	1	1	480,000		526,000
S106	SPTI (BPS-16)	1	1	480,000		526,000
T035	TGST (BPS-16)	4	4	1,510,000		1,684,000
T038	TGT (BPS-16)	3	3	1,290,000		1,172,000
T039	TGT/Headmaster (BPS-16)	4	4	1,320,000		2,295,000
T061	TUGT (BPS-16)	2	2	990,000		1,069,000
E011	Elementary School Teacher (BPS-14)	27	27	11,000,000		11,152,000
U019	Upper Division Clerk (BPS-14)	1	1	380,000		423,000
L012	Laboratory Assistant (BPS-11)	1	1	230,000		407,000
M076	Matric Trained Teacher (SAP) (BPS-09)	1	1	210,000		243,000
G021	Grade-II (BPS-02)	3	3	450,000		742,000

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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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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					
N012	Naib Qasid/Chowkidar	(BPS-02)	10	10	2,900,000	2,475,000
G019	Grade-I	(BPS-01)	2	2	390,000	409,000
S167	Sweeper	(BPS-01)	2	2	310,000	307,000
A01153	Special pay			1,530,000	1,483,000	1,454,000
A012	TOTAL ALLOWANCES			25,950,000	32,184,000	32,748,000
A012-1	TOTAL REGULAR ALLOWANCES			21,440,000	27,313,000	26,558,000
A01202	House rent Allowance			2,040,000	1,453,000	1,426,000
A01203	Conveyance allowance			2,520,000	2,172,000	2,020,000
A0120D	Integrated Allowance				144,000	140,000
A01211	Hill allowance			50,000	52,000	51,000
A01216	Qualification allowance			10,000	65,000	64,000
A01217	Medical allowance			1,290,000	1,115,000	989,000
A0122N	Special Conveyance Allowance to Disbaled Employees				48,000	47,000
A0123X	Ad-hoc Relief Allowance 2020			4,700,000	3,998,000	3,919,000
A0124C	Disparity Reduction Allowance			4,930,000	4,046,000	3,970,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,080,000	2,663,000	2,660,000
A0124R	Adhoc Relief Allowance 2022			2,820,000	2,547,000	2,484,000
A0124X	Adhoc Relief Allowance 2023				9,010,000	8,788,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			4,510,000	4,871,000	6,190,000
A01277	Contingent paid staff			3,900,000	4,446,000	5,772,000
001	Contingent Paid Staff			3,900,000	4,446,000	5,772,000
A01289	Teaching Allowance			610,000	425,000	418,000
A03	TOTAL OPERATING EXPENSES			1,609,000	2,263,000	1,809,000
A032	TOTAL COMMUNICATIONS			22,000	22,000	72,000
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			20,000	20,000	70,000
001	Telephone and Trunk Calls			20,000	20,000	70,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			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					
A033 TOTAL UTILITIES			<u>1,107,000</u>	<u>1,601,000</u>	<u>1,107,000</u>
A03301 Gas			424,000		
001 Gas			424,000		
A03303 Electricity			20,000	20,000	20,000
001 Electricity			20,000	20,000	20,000
A03304 Hot and cold weather charges			<u>1,087,000</u>	<u>1,087,000</u>	<u>1,087,000</u>
001 Hot and Cold Weather Charges			1,087,000		
003 Gilgit-Baltistan Weather Charges			1,087,000		1,087,000
A03305 POL for Generator			70,000		
001 POL for Generator			70,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
A03805 Travelling allowance			150,000	150,000	200,000
001 Travelling Allowance			150,000	150,000	200,000
A039 TOTAL GENERAL			<u>330,000</u>	<u>490,000</u>	<u>430,000</u>
A03901 Stationery			160,000	160,000	210,000
001 Stationery			160,000	160,000	210,000
A03902 Printing and publication			15,000	15,000	15,000
A03905 Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Newspapers, Periodicals and Books			5,000	5,000	5,000
A03970 Others			<u>150,000</u>	<u>310,000</u>	<u>200,000</u>
001 Others			150,000	310,000	200,000
A06 TOTAL TRANSFERS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103 Cash awards			55,000	55,000	55,000
001 Cash Awards			55,000	55,000	55,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
AT1076 Boys High School Pakora Astore					
A131 TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	
A13101 Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	
001 Machinery and Equipment		35,000	35,000	35,000	
A132 TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>	
A13201 Furniture and Fixtures		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>	
001 Furniture and Fixture		45,000	45,000	45,000	
Boys High School Pakora Astore		64,774,000	63,581,000	73,099,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	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>78,834,000</u>	<u>85,059,000</u>	<u>83,988,000</u>
A011	TOTAL PAY	<u>95</u>	<u>95</u>	<u>39,564,000</u>	<u>42,367,000</u>	<u>41,418,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>17</u>	<u>17</u>	<u>11,920,000</u>	<u>13,974,000</u>	<u>14,907,000</u>
A01101	Total Basic Pay	<u>17</u>	<u>17</u>	<u>10,860,000</u>	<u>12,987,000</u>	<u>13,940,000</u>
H020	Headmaster (BPS-19)	1	1	1,020,000		1,140,000
A122	Assistant Headmaster (BPS-18)	1	1	1,380,000		1,684,000
H020	Headmaster (BPS-18)	3	3	2,380,000		3,369,000
S013	Secondary School Teacher (BPS-17)	10	10	5,560,000		6,363,000
H020	Headmaster (BPS-16)	2	2	520,000		1,384,000
A01103	Special pay			1,060,000	987,000	967,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>78</u>	<u>78</u>	<u>27,644,000</u>	<u>28,393,000</u>	<u>26,511,000</u>
A01151	Total Pay of Other Staff	<u>78</u>	<u>78</u>	<u>24,904,000</u>	<u>26,503,000</u>	<u>24,854,000</u>
D001	D.M. (BPS-16)	3	3	1,080,000		1,426,000
O010	OT (BPS-16)	4	4	1,600,000		1,382,000
P027	PET (BPS-16)	4	4	1,710,000		1,265,000
S106	SPTI (BPS-16)	1	1	370,000		266,000
T035	TGST (BPS-16)	3	3	1,580,000		1,260,000
T038	TGT (BPS-16)	3	3	1,320,000		1,537,000
T039	TGT/Headmaster (BPS-16)	4	4	2,550,000		2,050,000
T061	TUGT (BPS-16)	4	4	2,060,000		2,088,000
E011	Elementary School Teacher (BPS-14)	31	31	8,500,000		9,492,000
U019	Upper Division Clerk (BPS-14)	1	1	350,000		300,000
L012	Laboratory Assistant (BPS-11)	1	1	350,000		287,000
M076	Matric Trained Teacher (SAP) (BPS-09)	1	1	270,000		193,000
N012	Naib Qasid/Chowkidar (BPS-02)	14	14	2,550,000		2,947,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	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					
G019	Grade-I	(BPS-01)	2	2	470,000	261,000
M057	Mosque Teacher	(Fixed)	1	1	72,000	50,000
P014	Paish Imam	(Fixed)	1	1	72,000	50,000
A01152	Personal pay				5,000	4,000
A01153	Special pay			2,740,000	1,699,000	1,653,000
A01156	Total Pay of contract staff				<u>186,000</u>	
A012	TOTAL ALLOWANCES			<u>39,270,000</u>	<u>42,692,000</u>	<u>42,570,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>35,150,000</u>	<u>38,439,000</u>	<u>37,512,000</u>
A01202	House rent Allowance			3,570,000	1,969,000	1,923,000
A01203	Conveyance allowance			4,940,000	2,846,000	2,780,000
A0120D	Integrated Allowance			220,000	161,000	157,000
A01211	Hill allowance			70,000	60,000	58,000
A01216	Qualification allowance			10,000	120,000	118,000
A01217	Medical allowance			2,180,000	1,338,000	1,306,000
A01238	Charge allowance				50,000	
A01239	Special allowance				33,000	32,000
A0123X	Ad-hoc Relief Allowance 2020			7,460,000	6,191,000	6,049,000
A0124C	Disparity Reduction Allowance			7,620,000	5,669,000	5,535,000
A0124N	Disparity Reduction Allowance 2022- 15%			4,750,000	3,622,000	3,544,000
A0124R	Adhoc Relief Allowance 2022			4,330,000	3,602,000	3,524,000
A0124X	Adhoc Relief Allowance 2023				12,778,000	12,486,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,120,000</u>	<u>4,253,000</u>	<u>5,058,000</u>
A01277	Contingent paid staff			<u>3,000,000</u>	<u>3,620,000</u>	<u>4,440,000</u>
001	Contingent Paid Staff			3,000,000	3,620,000	4,440,000
A01289	Teaching Allowance			1,120,000	633,000	618,000
A03	TOTAL OPERATING EXPENSES			<u>2,355,000</u>	<u>3,289,000</u>	<u>2,775,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>72,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
AT1077 Boys High School Godai Astore					
A03202 Telephone and trunk call		20,000	20,000	70,000	
001 Telephone and Trunk Calls		20,000	20,000	70,000	
A033 TOTAL UTILITIES		1,548,000	2,050,000	1,548,000	
A03301 Gas			677,000		
001 Gas			677,000		
A03303 Electricity		20,000	20,000	20,000	
001 Electricity		20,000	20,000	20,000	
A03304 Hot and cold weather charges		1,528,000	1,318,000	1,528,000	
001 Hot and Cold Weather Charges			1,318,000		
003 Gilgit-Baltistan Weather Charges		1,528,000		1,528,000	
A03305 POL for Generator			35,000		
001 POL for Generator			35,000		
A038 TOTAL TRAVEL & TRANSPORTATION		300,000	482,000	500,000	
A03805 Travelling allowance		300,000	482,000	500,000	
001 Travelling Allowance		300,000	482,000	500,000	
A039 TOTAL GENERAL		485,000	735,000	655,000	
A03901 Stationery		250,000	250,000	300,000	
001 Stationery		250,000	250,000	300,000	
A03902 Printing and publication		50,000	50,000	50,000	
A03905 Newspapers periodicals and books		5,000	5,000	5,000	
001 Newspapers, Periodicals and Books		5,000	5,000	5,000	
A03970 Others		180,000	430,000	300,000	
001 Others		180,000	430,000	300,000	
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			1,826,000		
A041 TOTAL PENSION			1,826,000		
A04114 Superannuation Encashment of L.P.R			1,826,000		
001 SUPERANNUATION ENCASHMENT OF L.P.R			1,826,000		

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			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					
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L			<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>60,000</u>	<u>60,000</u>	<u>60,000</u>	
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>	
A06103 Cash awards		60,000	60,000	60,000	
001 Cash Awards		60,000	60,000	60,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>100,000</u>	<u>200,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>	
A13101 Machinery and Equipment		50,000	50,000	100,000	
001 Machinery and Equipment		50,000	50,000	100,000	
A132 TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>	
A13201 Furniture and Fixtures		50,000	50,000	100,000	
001 Furniture and Fixture		50,000	50,000	100,000	
Boys High School Godai Astore		81,349,000	90,934,000	87,023,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	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>43,366,000</u>	<u>47,846,000</u>	<u>48,201,000</u>
A011	TOTAL PAY	<u>54</u>	<u>54</u>	<u>23,484,000</u>	<u>21,320,000</u>	<u>20,605,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>11</u>	<u>11</u>	<u>9,210,000</u>	<u>7,344,000</u>	<u>5,788,000</u>
A01101	Total Basic Pay	<u>11</u>	<u>11</u>	<u>8,580,000</u>	<u>6,832,000</u>	<u>5,289,000</u>
H020	Headmaster (BPS-19)	1	1	1,610,000		1,032,000
A122	Assistant Headmaster (BPS-18)	2	2	2,630,000		1,686,000
L077	Librarian (BPS-17)	1	1	540,000		303,000
S013	Secondary School Teacher (BPS-17)	7	7	3,800,000		2,268,000
A01103	Special pay			630,000	512,000	499,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>43</u>	<u>43</u>	<u>14,274,000</u>	<u>13,976,000</u>	<u>14,817,000</u>
A01151	Total Pay of Other Staff	<u>43</u>	<u>43</u>	<u>13,334,000</u>	<u>12,969,000</u>	<u>13,975,000</u>
P027	PET (BPS-16)	1	1	800,000		829,000
T035	TGST (BPS-16)	1	1	340,000		342,000
T038	TGT (BPS-16)	3	3	1,010,000		1,209,000
T061	TUGT (BPS-16)	1	1	800,000		829,000
E011	Elementary School Teacher (BPS-14)	17	17	6,250,000		6,521,000
U019	Upper Division Clerk (BPS-14)	1	1	360,000		386,000
L012	Laboratory Assistant (BPS-11)	1	1	310,000		351,000
L012	Laboratory Assistant (BPS-09)	1	1	510,000		207,000
M076	Matric Trained Teacher (SAP) (BPS-09)	6	6	1,300,000		1,456,000
N012	Naib Qasid/Chowkidar (BPS-02)	1	1	210,000		377,000
G019	Grade-I (BPS-01)	6	6	1,000,000		1,033,000
S167	Sweeper (BPS-01)	2	2	300,000		307,000
M057	Mosque Teacher (Fixed)	1	1	72,000		64,000
P014	Paish Imam (Fixed)	1	1	72,000		64,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			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				
A01152	Personal pay		13,000	12,000	
A01153	Special pay	940,000	850,000	830,000	
A01156	Total Pay of contract staff		<u>144,000</u>		
A012	TOTAL ALLOWANCES	<u>19,882,000</u>	<u>26,526,000</u>	<u>27,596,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES	<u>13,492,000</u>	<u>18,860,000</u>	<u>18,416,000</u>	
A01202	House rent Allowance	1,470,000	1,132,000	1,105,000	
A01203	Conveyance allowance	1,710,000	1,284,000	1,255,000	
A0120D	Integrated Allowance	80,000	60,000	58,000	
A01211	Hill allowance	30,000	36,000	35,000	
A01216	Qualification allowance		65,000	64,000	
A01217	Medical allowance	920,000	735,000	716,000	
A01224	Entertainment allowance		11,000	10,000	
A0122N	Special Conveyance Allowance to Disbaled Employees		48,000	47,000	
A0123X	Ad-hoc Relief Allowance 2020	2,720,000	2,692,000	2,625,000	
A0124C	Disparity Reduction Allowance	3,000,000	2,894,000	2,826,000	
A0124N	Disparity Reduction Allowance 2022- 15%	1,860,000	1,878,000	1,845,000	
A0124R	Adhoc Relief Allowance 2022	1,700,000	1,836,000	1,791,000	
A0124X	Adhoc Relief Allowance 2023		6,186,000	6,037,000	
A01253	Science Teaching Allowance	2,000	3,000	2,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>6,390,000</u>	<u>7,666,000</u>	<u>9,180,000</u>	
A01274	Medical charges		892,000		
A01277	Contingent paid staff	<u>6,000,000</u>	<u>6,466,000</u>	<u>8,880,000</u>	
001	Contingent Paid Staff	6,000,000	6,466,000	8,880,000	
A01289	Teaching Allowance	390,000	308,000	300,000	
A03	TOTAL OPERATING EXPENSES	<u>1,567,000</u>	<u>2,400,000</u>	<u>1,767,000</u>	
A032	TOTAL COMMUNICATIONS	<u>22,000</u>	<u>22,000</u>	<u>72,000</u>	
A03201	Postage and telegraph	2,000	2,000	2,000	
A03202	Telephone and trunk call	<u>20,000</u>	<u>20,000</u>	<u>70,000</u>	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			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	Telephone and Trunk Calls		20,000	20,000	70,000
A033	TOTAL UTILITIES		<u>1,075,000</u>	<u>1,560,000</u>	<u>1,075,000</u>
A03301	Gas			<u>415,000</u>	
001	Gas			415,000	
A03303	Electricity		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity		20,000	20,000	20,000
A03304	Hot and cold weather charges		<u>1,055,000</u>	<u>1,055,000</u>	<u>1,055,000</u>
001	Hot and Cold Weather Charges			1,055,000	
003	Gilgit-Baltistan Weather Charges		1,055,000		1,055,000
A03305	POL for Generator			<u>70,000</u>	
001	POL for Generator			70,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>345,000</u>	<u>200,000</u>
A03805	Travelling allowance		<u>150,000</u>	<u>345,000</u>	<u>200,000</u>
001	Travelling Allowance		150,000	345,000	200,000
A039	TOTAL GENERAL		<u>320,000</u>	<u>473,000</u>	<u>420,000</u>
A03901	Stationery		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Stationery		150,000	150,000	200,000
A03902	Printing and publication		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03905	Newspapers periodicals and books		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03970	Others		<u>150,000</u>	<u>303,000</u>	<u>200,000</u>
001	Others		150,000	303,000	200,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>2,174,000</u>	
A041	TOTAL PENSION			<u>2,174,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>2,174,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			2,174,000	
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L			<u>165,000</u>	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			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					
A052 TOTAL GRANTS DOMESTIC			<u>165,000</u>		
A05219 Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.			165,000		
A06 TOTAL TRANSFERS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103 Cash awards			55,000	55,000	55,000
001 Cash Awards			55,000	55,000	55,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			35,000	35,000	35,000
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201 Furniture and Fixtures			40,000	40,000	40,000
001 Furniture and Fixture			40,000	40,000	40,000
Boys High School Gorikote Astore			<u>45,063,000</u>	<u>52,715,000</u>	<u>50,098,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	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>42,626,000</u>	<u>52,074,000</u>	<u>51,211,000</u>
A011	TOTAL PAY	<u>58</u>	<u>58</u>	<u>26,700,000</u>	<u>26,775,000</u>	<u>26,324,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>8</u>	<u>8</u>	<u>8,220,000</u>	<u>7,476,000</u>	<u>7,831,000</u>
A01101	Total Basic Pay	<u>8</u>	<u>8</u>	<u>7,910,000</u>	<u>7,020,000</u>	<u>7,407,000</u>
H020	Headmaster (BPS-19)	1	1	1,830,000		1,955,000
A122	Assistant Headmaster (BPS-18)	1	1	680,000		687,000
H020	Headmaster (BPS-18)	2	2	2,590,000		2,064,000
S013	Secondary School Teacher (BPS-17)	3	3	2,200,000		2,067,000
H020	Headmaster (BPS-16)	1	1	610,000		634,000
A01103	Special pay			310,000	456,000	424,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>50</u>	<u>50</u>	<u>18,480,000</u>	<u>19,299,000</u>	<u>18,493,000</u>
A01151	Total Pay of Other Staff	<u>50</u>	<u>50</u>	<u>17,280,000</u>	<u>17,553,000</u>	<u>16,823,000</u>
D001	D.M. (BPS-16)	1	1	630,000		607,000
O010	OT (BPS-16)	1	1	450,000		434,000
P027	PET (BPS-16)	1	1	350,000		347,000
T035	TGST (BPS-16)	4	4	1,460,000		1,453,000
T038	TGT (BPS-16)	3	3	1,580,000		1,931,000
T039	TGT/Headmaster (BPS-16)	2	2	1,120,000		1,150,000
T061	TUGT (BPS-16)	2	2	1,080,000		890,000
E011	Elementary School Teacher (BPS-14)	19	19	6,770,000		6,316,000
U019	Upper Division Clerk (BPS-14)	1	1	350,000		343,000
L012	Laboratory Assistant (BPS-11)	1	1	350,000		334,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	1	210,000		216,000
N012	Naib Qasid/Chowkidar	(BPS-02)	7	7	1,870,000	1,821,000
G019	Grade-I	(BPS-01)	2	2	320,000	298,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	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					
S167	Sweeper	(BPS-01)	5	5	740,000	683,000
A01152	Personal pay				6,000	5,000
A01153	Special pay			1,200,000	1,740,000	1,665,000
A012	TOTAL ALLOWANCES			15,926,000	25,299,000	24,887,000
A012-1	TOTAL REGULAR ALLOWANCES			12,186,000	23,926,000	23,219,000
A01202	House rent Allowance			1,490,000	1,929,000	1,882,000
A01203	Conveyance allowance			2,000,000	1,744,000	1,665,000
A0120D	Integrated Allowance			130,000	91,000	88,000
A01211	Hill allowance			30,000	32,000	31,000
A01216	Qualification allowance				60,000	59,000
A01217	Medical allowance			1,020,000	1,187,000	1,125,000
A01224	Entertainment allowance			6,000	7,000	6,000
A0123X	Ad-hoc Relief Allowance 2020			2,040,000	3,295,000	3,160,000
A0124C	Disparity Reduction Allowance			2,510,000	3,474,000	3,390,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,550,000	2,212,000	2,158,000
A0124R	Adhoc Relief Allowance 2022			1,410,000	2,220,000	2,166,000
A0124X	Adhoc Relief Allowance 2023				7,673,000	7,488,000
A01253	Science Teaching Allowance				2,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			3,740,000	1,373,000	1,668,000
A01277	Contingent paid staff			900,000	1,026,000	1,332,000
001	Contingent Paid Staff			900,000	1,026,000	1,332,000
A01289	Teaching Allowance			2,840,000	347,000	336,000
A03	TOTAL OPERATING EXPENSES			1,366,000	2,039,000	1,566,000
A032	TOTAL COMMUNICATIONS			3,000	3,000	53,000
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			1,000	1,000	51,000
001	Telephone and Trunk Calls			1,000	1,000	51,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
AT1079 Boys High School Laous Astore					
A033 TOTAL UTILITIES			893,000	1,390,000	893,000
A03301 Gas				532,000	
001 Gas				532,000	
A03303 Electricity			20,000	20,000	20,000
001 Electricity			20,000	20,000	20,000
A03304 Hot and cold weather charges			873,000	733,000	873,000
001 Hot and Cold Weather Charges				733,000	
003 Gilgit-Baltistan Weather Charges			873,000		873,000
A03305 POL for Generator				105,000	
001 POL for Generator				105,000	
A038 TOTAL TRAVEL & TRANSPORTATION			150,000	150,000	200,000
A03805 Travelling allowance			150,000	150,000	200,000
001 Travelling Allowance			150,000	150,000	200,000
A039 TOTAL GENERAL			320,000	496,000	420,000
A03901 Stationery			150,000	150,000	200,000
001 Stationery			150,000	150,000	200,000
A03902 Printing and publication			15,000	15,000	15,000
A03905 Newspapers periodicals and books			5,000	5,000	5,000
001 Newspapers, Periodicals and Books			5,000	5,000	5,000
A03970 Others			150,000	326,000	200,000
001 Others			150,000	326,000	200,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				757,000	
A041 TOTAL PENSION				757,000	
A04114 Superannuation Encashment of L.P.R				757,000	
001 SUPERANNUATION ENCASHMENT OF L.P.R				757,000	
A06 TOTAL TRANSFERS			55,000	592,000	55,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			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					
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>55,000</u>	<u>592,000</u>	<u>55,000</u>
A06103 Cash awards			<u>55,000</u>	<u>592,000</u>	<u>55,000</u>
001 Cash Awards			55,000	592,000	55,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13201 Furniture and Fixtures			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001 Furniture and Fixture			45,000	45,000	45,000
Boys High School Laous Astore			44,127,000	55,542,000	52,912,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	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>32,552,000</u>	<u>37,415,000</u>	<u>36,191,000</u>
A011	TOTAL PAY	<u>38</u>	<u>38</u>	<u>19,130,000</u>	<u>18,267,000</u>	<u>16,930,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>6,970,000</u>	<u>8,571,000</u>	<u>8,494,000</u>
A01101	Total Basic Pay	<u>6</u>	<u>6</u>	<u>6,520,000</u>	<u>7,943,000</u>	<u>7,989,000</u>
A122	Assistant Headmaster (BPS-18)	2	2	2,070,000		3,537,000
H020	Headmaster (BPS-18)	1	1	1,420,000		1,787,000
S013	Secondary School Teacher (BPS-17)	3	3	3,030,000		2,665,000
A01103	Special pay			450,000	628,000	505,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>32</u>	<u>32</u>	<u>12,160,000</u>	<u>9,696,000</u>	<u>8,436,000</u>
A01151	Total Pay of Other Staff	<u>32</u>	<u>32</u>	<u>11,370,000</u>	<u>9,088,000</u>	<u>7,841,000</u>
D001	D.M. (BPS-16)	1	1	430,000		455,000
P027	PET (BPS-16)	1	1	800,000		553,000
T039	TGT/Headmaster (BPS-16)	1	1	650,000		455,000
T061	TUGT (BPS-16)	1	1	410,000		292,000
E011	Elementary School Teacher (BPS-14)	16	16	6,230,000		4,028,000
U019	Upper Division Clerk (BPS-14)	1	1	370,000		270,000
M076	Matric Trained Teacher (SAP)	1	1	220,000		157,000
L012	Laboratory Assistant (BPS-07)	1	1	220,000		160,000
N012	Naib Qasid/Chowkidar (BPS-02)	8	8	1,870,000		1,350,000
G019	Grade-I (BPS-01)	1	1	170,000		121,000
A01153	Special pay			790,000	608,000	595,000
A012	TOTAL ALLOWANCES			<u>13,422,000</u>	<u>19,148,000</u>	<u>19,261,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>11,032,000</u>	<u>16,521,000</u>	<u>15,925,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			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				
A01202	House rent Allowance		1,150,000	958,000	940,000
A01203	Conveyance allowance		1,270,000	1,210,000	1,085,000
A0120D	Integrated Allowance		80,000	76,000	74,000
A01211	Hill allowance		20,000	25,000	25,000
A01216	Qualification allowance		10,000	60,000	59,000
A01217	Medical allowance		720,000	715,000	590,000
A01224	Entertainment allowance			16,000	15,000
A0123X	Ad-hoc Relief Allowance 2020		2,340,000	2,320,000	2,266,000
A0124C	Disparity Reduction Allowance		2,470,000	2,532,000	2,481,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,550,000	1,623,000	1,566,000
A0124R	Adhoc Relief Allowance 2022		1,420,000	1,602,000	1,563,000
A0124X	Adhoc Relief Allowance 2023			5,381,000	5,259,000
A01253	Science Teaching Allowance		2,000	3,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,390,000</u>	<u>2,627,000</u>	<u>3,336,000</u>
A01277	Contingent paid staff		<u>2,100,000</u>	<u>2,394,000</u>	<u>3,108,000</u>
001	Contingent Paid Staff		2,100,000	2,394,000	3,108,000
A01289	Teaching Allowance		290,000	233,000	228,000
A03	TOTAL OPERATING EXPENSES		<u>1,462,000</u>	<u>1,497,000</u>	<u>1,662,000</u>
A032	TOTAL COMMUNICATIONS		<u>3,000</u>	<u>3,000</u>	<u>53,000</u>
A03201	Postage and telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		<u>1,000</u>	<u>1,000</u>	<u>51,000</u>
001	Telephone and Trunk Calls		1,000	1,000	51,000
A033	TOTAL UTILITIES		<u>989,000</u>	<u>921,000</u>	<u>989,000</u>
A03301	Gas			<u>280,000</u>	
001	Gas			280,000	
A03303	Electricity		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity		20,000	20,000	20,000
A03304	Hot and cold weather charges		<u>969,000</u>	<u>551,000</u>	<u>969,000</u>
001	Hot and Cold Weather Charges			551,000	
003	Gilgit-Baltistan Weather Charges		969,000		969,000
A03305	POL for Generator			<u>70,000</u>	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
AT1080 Boys High School Khangrool Astore					
001 POL for Generator			70,000		
A038 TOTAL TRAVEL & TRANSPORTATION			150,000	150,000	200,000
A03805 Travelling allowance			150,000	150,000	200,000
001 Travelling Allowance			150,000	150,000	200,000
A039 TOTAL GENERAL			320,000	423,000	420,000
A03901 Stationery			150,000	150,000	200,000
001 Stationery			150,000	150,000	200,000
A03902 Printing and publication			15,000	15,000	15,000
A03905 Newspapers periodicals and books			5,000	5,000	5,000
001 Newspapers, Periodicals and Books			5,000	5,000	5,000
A03970 Others			150,000	253,000	200,000
001 Others			150,000	253,000	200,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				1,521,000	
A041 TOTAL PENSION				1,521,000	
A04114 Superannuation Encashment of L.P.R				1,521,000	
001 SUPERANNUATION ENCASHMENT OF L.P.R				1,521,000	
A06 TOTAL TRANSFERS			55,000	55,000	55,000
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			55,000	55,000	55,000
A06103 Cash awards			55,000	55,000	55,000
001 Cash Awards			55,000	55,000	55,000
A13 TOTAL REPAIRS AND MAINTENANCE			80,000	80,000	80,000
A131 TOTAL MACHINERY AND EQUIPMENT			35,000	35,000	35,000
A13101 Machinery and Equipment			35,000	35,000	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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
AT1080 Boys High School Khangrool Astore					
001 Machinery and Equipment		35,000	35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE		45,000	45,000	45,000	45,000
A13201 Furniture and Fixtures		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001 Furniture and Fixture		45,000	45,000	45,000	45,000
Boys High School Khangrool Astore		34,149,000	40,568,000	37,988,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	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>24,160,000</u>	<u>23,638,000</u>	<u>29,930,000</u>
A011	TOTAL PAY	34	34	<u>14,770,000</u>	<u>11,862,000</u>	<u>18,375,000</u>
A011-1	TOTAL PAY OF OFFICERS	12	12	<u>8,030,000</u>	<u>2,004,000</u>	<u>8,734,000</u>
A01101	Total Basic Pay	12	12	<u>7,400,000</u>	<u>1,872,000</u>	<u>8,601,000</u>
H020	Headmaster (BPS-19)	1	1	1,150,000		1,331,000
A193	Assistant Headmistress/Headmistress (BPS-18)	2	2	1,290,000		1,527,000
P051	Principal (BPS-18)	1	1	680,000		764,000
L077	Librarian (BPS-17)	1	1	540,000		606,000
S013	Secondary School Teacher (BPS-17)	5	5	2,660,000		3,161,000
S215	Subject Specialist (BPS-17)	2	2	1,080,000		1,212,000
A01103	Special pay			630,000	132,000	133,000
A011-2	TOTAL PAY OF OTHER STAFF	22	22	<u>6,740,000</u>	<u>9,858,000</u>	<u>9,641,000</u>
A01151	Total Pay of Other Staff	22	22	<u>6,290,000</u>	<u>9,265,000</u>	<u>9,063,000</u>
O010	OT (BPS-16)	1	1	320,000		440,000
P027	PET (BPS-16)	1	1	340,000		484,000
T038	TGT (BPS-16)	1	1	450,000		629,000
E011	Elementary School Teacher (BPS-14)	8	8	2,630,000		3,954,000
U019	Upper Division Clerk (BPS-14)	1	1	350,000		497,000
L012	Laboratory Assistant (BPS-11)	1	1	250,000		288,000
L093	Lower Division Clerk (BPS-11)	1	1	250,000		361,000
L012	Laboratory Assistant (BPS-09)	1	1	310,000		433,000
L078	Library Assistant (BPS-09)	1	1	180,000		266,000
L012	Laboratory Assistant (BPS-07)	1	1	110,000		247,000
N012	Naib Qasid/Chowkidar (BPS-02)	2	2	540,000		745,000
G019	Grade-I (BPS-01)	3	3	560,000		719,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			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				
A01153	Special pay		450,000	593,000	578,000
A012	TOTAL ALLOWANCES		9,390,000	11,776,000	11,555,000
A012-1	TOTAL REGULAR ALLOWANCES		9,160,000	11,445,000	11,232,000
A01202	House rent Allowance		1,110,000	681,000	669,000
A01203	Conveyance allowance		1,300,000	909,000	895,000
A0120D	Integrated Allowance		30,000	44,000	42,000
A01211	Hill allowance		10,000	25,000	24,000
A01216	Qualification allowance			15,000	15,000
A01217	Medical allowance		680,000	467,000	458,000
A0122N	Special Conveyance Allowance to Disbaled Employees			48,000	47,000
A01236	Deputation allowance			37,000	36,000
A0123X	Ad-hoc Relief Allowance 2020		1,700,000	1,564,000	1,544,000
A0124C	Disparity Reduction Allowance		1,910,000	1,818,000	1,773,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,260,000	1,158,000	1,168,000
A0124R	Adhoc Relief Allowance 2022		1,160,000	1,084,000	1,056,000
A0124X	Adhoc Relief Allowance 2023			3,595,000	3,505,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		230,000	331,000	323,000
A01289	Teaching Allowance		230,000	331,000	323,000
A03	TOTAL OPERATING EXPENSES		891,000	1,208,000	1,091,000
A032	TOTAL COMMUNICATIONS		22,000	22,000	72,000
A03201	Postage and telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		20,000	20,000	70,000
001	Telephone and Trunk Calls		20,000	20,000	70,000
A033	TOTAL UTILITIES		449,000	699,000	449,000
A03301	Gas			180,000	
001	Gas			180,000	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			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				
A03303	Electricity	20,000	20,000	20,000	
001	Electricity	20,000	20,000	20,000	
A03304	Hot and cold weather charges	429,000	429,000	429,000	
001	Hot and Cold Weather Charges		429,000		
003	Gilgit-Baltistan Weather Charges	429,000		429,000	
A03305	POL for Generator		70,000		
001	POL for Generator		70,000		
A038	TOTAL TRAVEL & TRANSPORTATION	150,000	150,000	200,000	
A03805	Travelling allowance	150,000	150,000	200,000	
001	Travelling Allowance	150,000	150,000	200,000	
A039	TOTAL GENERAL	270,000	337,000	370,000	
A03901	Stationery	150,000	150,000	200,000	
001	Stationery	150,000	150,000	200,000	
A03902	Printing and publication	15,000	15,000	15,000	
A03905	Newspapers periodicals and books	5,000	5,000	5,000	
001	Newspapers, Periodicals and Books	5,000	5,000	5,000	
A03970	Others	100,000	167,000	150,000	
001	Others	100,000	167,000	150,000	
A06	TOTAL TRANSFERS	55,000	55,000	55,000	
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS	55,000	55,000	55,000	
A06103	Cash awards	55,000	55,000	55,000	
001	Cash Awards	55,000	55,000	55,000	
A13	TOTAL REPAIRS AND MAINTENANCE	70,000	70,000	70,000	
A131	TOTAL MACHINERY AND EQUIPMENT	35,000	35,000	35,000	
A13101	Machinery and Equipment	35,000	35,000	35,000	
001	Machinery and Equipment	35,000	35,000	35,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A132 TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201 Furniture and Fixtures			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Furniture and Fixture			35,000	35,000	35,000
Girls High School Bunji Astore			25,176,000	24,971,000	31,146,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	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>18,386,000</u>	<u>25,421,000</u>	<u>24,118,000</u>
A011	TOTAL PAY	26	26	<u>11,050,000</u>	<u>12,372,000</u>	<u>12,691,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>2,430,000</u>	<u>3,014,000</u>	<u>3,115,000</u>
A01101	Total Basic Pay	2	2	<u>2,420,000</u>	<u>2,822,000</u>	<u>2,927,000</u>
H023	Headmistress (BPS-19)	1	1	1,650,000		2,010,000
H023	Headmistress (BPS-18)	1	1	770,000		917,000
A01103	Special pay			10,000	192,000	188,000
A011-2	TOTAL PAY OF OTHER STAFF	24	24	<u>8,620,000</u>	<u>9,358,000</u>	<u>9,576,000</u>
A01151	Total Pay of Other Staff	24	24	<u>8,090,000</u>	<u>8,798,000</u>	<u>9,030,000</u>
T035	TGST (BPS-16)	1	1	340,000		854,000
T061	TUGT (BPS-16)	1	1	770,000		805,000
E011	Elementary School Teacher (BPS-14)	11	11	4,390,000		4,638,000
L093	Lower Division Clerk (BPS-11)	2	2	580,000		617,000
M076	Matric Trained Teacher (SAP) (BPS-09)	4	4	910,000		970,000
N012	Naib Qasid/Chowkidar (BPS-02)	4	4	950,000		993,000
G019	Grade-I (BPS-01)	1	1	150,000		153,000
A01153	Special pay			530,000	560,000	546,000
A012	TOTAL ALLOWANCES			<u>7,336,000</u>	<u>13,049,000</u>	<u>11,427,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,156,000</u>	<u>11,517,000</u>	<u>11,236,000</u>
A01202	House rent Allowance			610,000	674,000	657,000
A01203	Conveyance allowance			660,000	809,000	789,000
A0120D	Integrated Allowance			790,000	44,000	42,000
A01211	Hill allowance			10,000	22,000	21,000
A01217	Medical allowance			450,000	474,000	462,000
A01224	Entertainment allowance			6,000	6,000	6,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			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				
A0122N	Special Conveyance Allowance to Disbaled Employees		44,000	43,000	
A0123X	Ad-hoc Relief Allowance 2020	1,030,000	1,618,000	1,579,000	
A0124C	Disparity Reduction Allowance	1,290,000	1,749,000	1,707,000	
A0124N	Disparity Reduction Allowance 2022- 15%	1,440,000	1,117,000	1,090,000	
A0124R	Adhoc Relief Allowance 2022	870,000	1,122,000	1,095,000	
A0124X	Adhoc Relief Allowance 2023		3,838,000	3,745,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>180,000</u>	<u>1,532,000</u>	<u>191,000</u>	
A01274	Medical charges		1,336,000		
A01289	Teaching Allowance	180,000	196,000	191,000	
A03	TOTAL OPERATING EXPENSES	<u>1,224,000</u>	<u>2,184,000</u>	<u>1,424,000</u>	
A032	TOTAL COMMUNICATIONS	<u>35,000</u>	<u>35,000</u>	<u>85,000</u>	
A03201	Postage and telegraph	5,000	5,000	5,000	
A03202	Telephone and trunk call	<u>30,000</u>	<u>30,000</u>	<u>80,000</u>	
001	Telephone and Trunk Calls	30,000	30,000	80,000	
A033	TOTAL UTILITIES	<u>409,000</u>	<u>1,069,000</u>	<u>409,000</u>	
A03301	Gas		<u>598,000</u>		
001	Gas		598,000		
A03303	Electricity	<u>20,000</u>	<u>35,000</u>	<u>20,000</u>	
001	Electricity	20,000	35,000	20,000	
A03304	Hot and cold weather charges	<u>389,000</u>	<u>401,000</u>	<u>389,000</u>	
001	Hot and Cold Weather Charges		401,000		
003	Gilgit-Baltistan Weather Charges	389,000		389,000	
A03305	POL for Generator		<u>35,000</u>		
001	POL for Generator		35,000		
A038	TOTAL TRAVEL & TRANSPORTATION	<u>300,000</u>	<u>490,000</u>	<u>350,000</u>	
A03805	Travelling allowance	<u>300,000</u>	<u>490,000</u>	<u>350,000</u>	
001	Travelling Allowance	300,000	490,000	350,000	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024 2024-2025			
09	EDUCATION AFFAIRS AND SERVICES		Rs	Rs	Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
AT1082	Girls High School Chongara Astore				
A039	TOTAL GENERAL	<u>480,000</u>		<u>590,000</u>	<u>580,000</u>
A03901	Stationery	200,000		200,000	250,000
001	Stationery	200,000		200,000	250,000
A03902	Printing and publication	50,000		50,000	50,000
A03905	Newspapers periodicals and books	<u>30,000</u>		<u>30,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books	30,000		30,000	30,000
A03970	Others	<u>200,000</u>		<u>310,000</u>	<u>250,000</u>
001	Others	200,000		310,000	250,000
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L			<u>294,000</u>	
A052	TOTAL GRANTS DOMESTIC			<u>294,000</u>	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.			294,000	
A06	TOTAL TRANSFERS	<u>30,000</u>		<u>30,000</u>	<u>30,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS	<u>30,000</u>		<u>30,000</u>	<u>30,000</u>
A06103	Cash awards	<u>30,000</u>		<u>30,000</u>	<u>30,000</u>
001	Cash Awards	30,000		30,000	30,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>100,000</u>		<u>100,000</u>	<u>100,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT	<u>50,000</u>		<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment	<u>50,000</u>		<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment	50,000		50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE	<u>50,000</u>		<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures	<u>50,000</u>		<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture	50,000		50,000	50,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
Girls High School Chongara Astore			19,740,000	28,029,000	25,672,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	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>20,680,000</u>	<u>25,769,000</u>	<u>23,698,000</u>
A011	TOTAL PAY	<u>30</u>	<u>30</u>	<u>12,710,000</u>	<u>12,997,000</u>	<u>11,136,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>3,410,000</u>	<u>3,345,000</u>	<u>1,844,000</u>
A01101	Total Basic Pay	<u>5</u>	<u>5</u>	<u>3,120,000</u>	<u>3,142,000</u>	<u>1,650,000</u>
H020	Headmaster (BPS-19)	1	1	1,150,000		342,000
H020	Headmaster (BPS-18)	1	1	1,290,000		536,000
S013	Secondary School Teacher (BPS-17)	3	3	680,000		772,000
A01103	Special pay			290,000	203,000	194,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>25</u>	<u>25</u>	<u>9,300,000</u>	<u>9,652,000</u>	<u>9,292,000</u>
A01151	Total Pay of Other Staff	<u>25</u>	<u>25</u>	<u>8,670,000</u>	<u>9,037,000</u>	<u>8,693,000</u>
D151	DM (BPS-16)	1	1	780,000		737,000
S107	SPTI/PET (BPS-16)	2	2	800,000		1,000,000
T038	TGT (BPS-16)	2	2	740,000		964,000
T061	TUGT (BPS-16)	1	1	760,000		716,000
E011	Elementary School Teacher (BPS-14)	9	9	3,130,000		2,900,000
U019	Upper Division Clerk (BPS-14)	1	1	420,000		409,000
M076	Matric Trained Teacher (SAP)	2	2	440,000		431,000
L012	Laboratory Assistant (BPS-07)	1	1	220,000		223,000
N006	Naib Qasid (BPS-02)	3	3	870,000		821,000
N006	Naib Qasid (BPS-01)	2	2	370,000		356,000
S167	Sweeper (BPS-01)	1	1	140,000		136,000
A01152	Personal pay				5,000	4,000
A01153	Special pay			630,000	610,000	595,000
A012	TOTAL ALLOWANCES			<u>7,970,000</u>	<u>12,772,000</u>	<u>12,562,000</u>

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
AT1083 Boys High School Thing Astore					
A012-1 TOTAL REGULAR ALLOWANCES			7,490,000	12,256,000	11,949,000
A01202 House rent Allowance			870,000	670,000	653,000
A01203 Conveyance allowance			1,080,000	863,000	842,000
A0120D Integrated Allowance			50,000	44,000	42,000
A01211 Hill allowance			10,000	20,000	19,000
A01216 Qualification allowance				15,000	15,000
A01217 Medical allowance			530,000	444,000	433,000
A01224 Entertainment allowance				6,000	6,000
A0122N Special Conveyance Allowance to Disbaled Employees				64,000	63,000
A0123X Ad-hoc Relief Allowance 2020			1,850,000	1,791,000	1,745,000
A0124C Disparity Reduction Allowance			1,870,000	1,859,000	1,814,000
A0124N Disparity Reduction Allowance 2022- 15%			110,000	1,195,000	1,170,000
A0124R Adhoc Relief Allowance 2022			1,120,000	1,213,000	1,182,000
A0124X Adhoc Relief Allowance 2023				4,072,000	3,965,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			480,000	516,000	613,000
A01277 Contingent paid staff			300,000	342,000	444,000
001 Contingent Paid Staff			300,000	342,000	444,000
A01289 Teaching Allowance			180,000	174,000	169,000
A03 TOTAL OPERATING EXPENSES			1,681,000	2,243,000	1,881,000
A032 TOTAL COMMUNICATIONS			6,000	6,000	56,000
A03201 Postage and telegraph			5,000	5,000	5,000
A03202 Telephone and trunk call			1,000	1,000	51,000
001 Telephone and Trunk Calls			1,000	1,000	51,000
A033 TOTAL UTILITIES			975,000	1,404,000	975,000
A03301 Gas				361,000	
001 Gas				361,000	
A03303 Electricity			25,000	25,000	25,000
001 Electricity			25,000	25,000	25,000
A03304 Hot and cold weather charges			950,000	948,000	950,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			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				
001	Hot and Cold Weather Charges		948,000		
003	Gilgit-Baltistan Weather Charges	950,000		950,000	
A03305	POL for Generator		70,000		
001	POL for Generator		70,000		
A038	TOTAL TRAVEL & TRANSPORTATION	<u>250,000</u>	<u>250,000</u>	<u>300,000</u>	
A03805	Travelling allowance	<u>250,000</u>	<u>250,000</u>	<u>300,000</u>	
001	Travelling Allowance	250,000	250,000	300,000	
A039	TOTAL GENERAL	<u>450,000</u>	<u>583,000</u>	<u>550,000</u>	
A03901	Stationery	<u>200,000</u>	<u>200,000</u>	<u>250,000</u>	
001	Stationery	200,000	200,000	250,000	
A03902	Printing and publication	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	
A03905	Newspapers periodicals and books	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	
001	Newspapers, Periodicals and Books	20,000	20,000	20,000	
A03970	Others	<u>200,000</u>	<u>333,000</u>	<u>250,000</u>	
001	Others	200,000	333,000	250,000	
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS		<u>392,000</u>		
A041	TOTAL PENSION		<u>392,000</u>		
A04114	Superannuation Encashment of L.P.R		<u>392,000</u>		
001	SUPERANNUATION ENCASHMENT OF L.P.R		392,000		
A06	TOTAL TRANSFERS	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	
A06103	Cash awards	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	
001	Cash Awards	35,000	35,000	35,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>80,000</u>	<u>80,000</u>	<u>80,000</u>	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
 AT1083 Boys High School Thing Astore					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13201 Furniture and Fixtures			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001 Furniture and Fixture			45,000	45,000	45,000
 Boys High School Thing Astore			22,476,000	28,519,000	25,694,000

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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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
AT1101	Girls High School Gudai Astore					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>23,490,000</u>	<u>12,436,000</u>	<u>23,488,000</u>
A011	TOTAL PAY	<u>41</u>	<u>41</u>	<u>18,450,000</u>	<u>6,223,000</u>	<u>17,873,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>2,710,000</u>	<u>636,000</u>	<u>2,562,000</u>
A01101	Total Basic Pay	<u>4</u>	<u>4</u>	<u>2,710,000</u>	<u>599,000</u>	<u>2,526,000</u>
H020	Headmaster (BPS-18)	2	2	1,680,000		1,530,000
H020	Headmaster (BPS-17)	1	1	540,000		616,000
H020	Headmaster (BPS-16)	1	1	490,000		380,000
A01103	Special pay				37,000	36,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>37</u>	<u>37</u>	<u>15,740,000</u>	<u>5,587,000</u>	<u>15,311,000</u>
A01151	Total Pay of Other Staff	<u>37</u>	<u>37</u>	<u>15,180,000</u>	<u>5,091,000</u>	<u>14,997,000</u>
D151	DM (BPS-16)	1	1	360,000		439,000
O010	OT (BPS-16)	1	1	400,000		380,000
S106	SPTI (BPS-16)	1	1	270,000		380,000
T035	TGST (BPS-16)	4	4	1,360,000		2,251,000
T038	TGT (BPS-16)	7	7	2,590,000		3,758,000
E011	Elementary School Teacher (BPS-14)	10	10	6,780,000		4,661,000
U019	Upper Division Clerk (BPS-14)	1	1	360,000		429,000
L012	Laboratory Assistant (BPS-09)	1	1	350,000		227,000
M076	Matric Trained Teacher (SAP) (BPS-09)	2	2	390,000		532,000
N006	Naib Qasid (BPS-02)	5	5	1,410,000		1,225,000
G019	Grade-I (BPS-01)	2	2	450,000		373,000
S167	Sweeper (BPS-01)	2	2	460,000		342,000
A01153	Special pay			560,000	496,000	314,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
AT1101	Girls High School Gudai Astore				
A012	TOTAL ALLOWANCES	<u>5,040,000</u>	<u>6,213,000</u>	<u>5,615,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES	<u>4,230,000</u>	<u>6,086,000</u>	<u>5,524,000</u>	
A01202	House rent Allowance	460,000	391,000	346,000	
A01203	Conveyance allowance	360,000	452,000	441,000	
A0120D	Integrated Allowance	450,000	235,000	52,000	
A01211	Hill allowance	10,000	15,000	15,000	
A01217	Medical allowance	310,000	302,000	280,000	
A0123X	Ad-hoc Relief Allowance 2020	670,000	790,000	771,000	
A0124C	Disparity Reduction Allowance	740,000	804,000	765,000	
A0124N	Disparity Reduction Allowance 2022- 15%	740,000	769,000	617,000	
A0124R	Adhoc Relief Allowance 2022	490,000	534,000	487,000	
A0124X	Adhoc Relief Allowance 2023		1,794,000	1,750,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>810,000</u>	<u>127,000</u>	<u>91,000</u>	
A01289	Teaching Allowance	810,000	127,000	91,000	
A03	TOTAL OPERATING EXPENSES	<u>1,355,000</u>	<u>1,483,000</u>	<u>1,555,000</u>	
A032	TOTAL COMMUNICATIONS	<u>22,000</u>	<u>22,000</u>	<u>72,000</u>	
A03201	Postage and telegraph	2,000	2,000	2,000	
A03202	Telephone and trunk call	<u>20,000</u>	<u>20,000</u>	<u>70,000</u>	
001	Telephone and Trunk Calls	20,000	20,000	70,000	
A033	TOTAL UTILITIES	<u>548,000</u>	<u>624,000</u>	<u>548,000</u>	
A03301	Gas		<u>289,000</u>		
001	Gas		289,000		
A03303	Electricity	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	
001	Electricity	20,000	20,000	20,000	
A03304	Hot and cold weather charges	<u>528,000</u>	<u>280,000</u>	<u>528,000</u>	
001	Hot and Cold Weather Charges		280,000		
003	Gilgit-Baltistan Weather Charges	528,000		528,000	
A03305	POL for Generator		<u>35,000</u>		
001	POL for Generator	528,000	35,000		

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
AT1101	Girls High School Gudai Astore				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>300,000</u>	<u>200,000</u>	<u>350,000</u>
A03805	Travelling allowance		<u>300,000</u>	<u>200,000</u>	<u>350,000</u>
001	Travelling Allowance		300,000	200,000	350,000
A039	TOTAL GENERAL		<u>485,000</u>	<u>637,000</u>	<u>585,000</u>
A03901	Stationery		<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001	Stationery		250,000	250,000	300,000
A03902	Printing and publication		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03905	Newspapers periodicals and books		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03970	Others		<u>180,000</u>	<u>332,000</u>	<u>230,000</u>
001	Others		180,000	332,000	230,000
A06	TOTAL TRANSFERS		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A06103	Cash awards		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Cash Awards		60,000	60,000	60,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture		50,000	50,000	50,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
AT1101 Girls High School Gudai Astore					
Girls High School Gudai Astore			25,005,000	14,079,000	25,203,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
AT1104	Girls High School Gorikote Astore					
A01	TOTAL EMPLOYEES RELATED EXPENSES			10,300,000	11,792,000	11,525,000
A011	TOTAL PAY	18	18	5,990,000	5,947,000	5,824,000
A011-1	TOTAL PAY OF OFFICERS	2	2	1,330,000	998,000	772,000
A01101	Total Basic Pay	2	2	1,240,000	929,000	705,000
H020	Headmaster (BPS-18)	1	1	680,000		382,000
S013	Secondary School Teacher (BPS-17)	1	1	560,000		323,000
A01103	Special pay			90,000	69,000	67,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	4,660,000	4,949,000	5,052,000
A01151	Total Pay of Other Staff	16	16	4,310,000	4,647,000	4,758,000
O010	OT (BPS-16)	1	1	480,000		412,000
E011	Elementary School Teacher (BPS-14)	7	7	2,760,000		2,768,000
L093	Lower Division Clerk (BPS-11)	1	1	250,000		249,000
L012	Laboratory Assistant (BPS-09)	1	1	230,000		225,000
G021	Grade-II (BPS-02)	2	2	370,000		558,000
G019	Grade-I (BPS-01)	4	4	220,000		546,000
A01153	Special pay			350,000	302,000	294,000
A012	TOTAL ALLOWANCES			4,310,000	5,845,000	5,701,000
A012-1	TOTAL REGULAR ALLOWANCES			4,220,000	5,747,000	5,606,000
A01202	House rent Allowance			430,000	358,000	349,000
A01203	Conveyance allowance			540,000	471,000	459,000
A0120D	Integrated Allowance			50,000	27,000	27,000
A01211	Hill allowance			10,000	13,000	12,000
A01216	Qualification allowance				50,000	49,000
A01217	Medical allowance			290,000	245,000	239,000
A0123X	Ad-hoc Relief Allowance 2020			900,000	831,000	811,000
A0124C	Disparity Reduction Allowance			910,000	843,000	822,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
AT1104	Girls High School Gorikote Astore				
A0124N	Disparity Reduction Allowance 2022- 15%		570,000	494,000	482,000
A0124R	Adhoc Relief Allowance 2022		520,000	484,000	472,000
A0124X	Adhoc Relief Allowance 2023			1,931,000	1,884,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		90,000	98,000	95,000
A01289	Teaching Allowance		90,000	98,000	95,000
A03	TOTAL OPERATING EXPENSES		705,000	1,278,000	905,000
A032	TOTAL COMMUNICATIONS		35,000	35,000	85,000
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		<u>30,000</u>	<u>30,000</u>	<u>80,000</u>
001	Telephone and Trunk Calls		30,000	30,000	80,000
A033	TOTAL UTILITIES		220,000	673,000	220,000
A03301	Gas			<u>325,000</u>	
001	Gas			325,000	
A03303	Electricity		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity		20,000	20,000	20,000
A03304	Hot and cold weather charges		<u>200,000</u>	<u>258,000</u>	<u>200,000</u>
001	Hot and Cold Weather Charges			258,000	
003	Gilgit-Baltistan Weather Charges		200,000		200,000
A03305	POL for Generator			<u>70,000</u>	
001	POL for Generator			70,000	
A038	TOTAL TRAVEL & TRANSPORTATION		150,000	150,000	200,000
A03805	Travelling allowance		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Travelling Allowance		150,000	150,000	200,000
A039	TOTAL GENERAL		300,000	420,000	400,000
A03901	Stationery		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Stationery		150,000	150,000	200,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
AT1104 Girls High School Gorikote Astore					
A03970 Others		<u>150,000</u>	<u>270,000</u>	<u>200,000</u>	
001 Others		150,000	270,000	200,000	
A06 TOTAL TRANSFERS		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	
A06103 Cash awards		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	
001 Cash Awards		50,000	50,000	50,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	
A13101 Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	
001 Machinery and Equipment		30,000	30,000	30,000	
A132 TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	
A13201 Furniture and Fixtures		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	
001 Furniture and Fixture		30,000	30,000	30,000	
Girls High School Gorikote Astore		11,115,000	13,180,000	12,540,000	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
AT1105	Boys High School Fina Astore					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>18,610,000</u>	<u>36,593,000</u>	<u>36,969,000</u>
A011	TOTAL PAY	22	46	<u>11,740,000</u>	<u>18,728,000</u>	<u>19,519,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>4,430,000</u>	<u>3,609,000</u>	<u>3,478,000</u>
A01101	Total Basic Pay	5	5	<u>4,170,000</u>	<u>3,391,000</u>	<u>3,261,000</u>
H020	Headmaster (BPS-19)	1	1	990,000		798,000
H020	Headmaster (BPS-18)	1	1	850,000		713,000
S013	Secondary School Teacher (BPS-17)	1	1	720,000		630,000
H020	Headmaster (BPS-16)	2	2	1,610,000		1,120,000
A01103	Special pay			260,000	218,000	217,000
A011-2	TOTAL PAY OF OTHER STAFF	17	41	<u>7,310,000</u>	<u>15,119,000</u>	<u>16,041,000</u>
A01151	Total Pay of Other Staff	17	41	<u>6,870,000</u>	<u>14,248,000</u>	<u>15,191,000</u>
O010	OT (BPS-16)	1	1	630,000		777,000
T035	TGST (BPS-16)	1	4	660,000		2,810,000
T038	TGT (BPS-16)	1	6	780,000		800,000
E011	Elementary School Teacher (BPS-14)	10	21	3,940,000		9,000,000
L012	Laboratory Assistant (BPS-09)		1			282,000
N006	Naib Qasid (BPS-02)	3	5	640,000		1,000,000
G019	Grade-I (BPS-01)	1	1	220,000		180,000
S167	Sweeper (BPS-01)		2			342,000
A01153	Special pay			440,000	871,000	850,000
A012	TOTAL ALLOWANCES			<u>6,870,000</u>	<u>17,865,000</u>	<u>17,450,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,690,000</u>	<u>17,531,000</u>	<u>17,124,000</u>
A01202	House rent Allowance			640,000	1,001,000	984,000
A01203	Conveyance allowance			810,000	1,398,000	1,372,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
AT1105	Boys High School Fina Astore				
A0120D	Integrated Allowance		30,000	46,000	44,000
A01211	Hill allowance		10,000	28,000	27,000
A01216	Qualification allowance			55,000	54,000
A01217	Medical allowance		380,000	641,000	627,000
A0123X	Ad-hoc Relief Allowance 2020		1,420,000	2,559,000	2,498,000
A0124C	Disparity Reduction Allowance		1,490,000	2,633,000	2,569,000
A0124N	Disparity Reduction Allowance 2022- 15%		980,000	1,646,000	1,607,000
A0124R	Adhoc Relief Allowance 2022		930,000	1,647,000	1,607,000
A0124X	Adhoc Relief Allowance 2023			5,875,000	5,734,000
A01253	Science Teaching Allowance			2,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		180,000	334,000	326,000
A01289	Teaching Allowance		180,000	334,000	326,000
A03	TOTAL OPERATING EXPENSES		695,000	2,035,000	895,000
A032	TOTAL COMMUNICATIONS		35,000	35,000	85,000
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		<u>30,000</u>	<u>30,000</u>	<u>80,000</u>
001	Telephone and Trunk Calls		30,000	30,000	80,000
A033	TOTAL UTILITIES		210,000	1,350,000	210,000
A03301	Gas			<u>550,000</u>	
001	Gas			550,000	
A03303	Electricity		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity		10,000	10,000	10,000
A03304	Hot and cold weather charges		<u>200,000</u>	<u>720,000</u>	<u>200,000</u>
001	Hot and Cold Weather Charges			720,000	
003	Gilgit-Baltistan Weather Charges		200,000		200,000
A03305	POL for Generator			<u>70,000</u>	
001	POL for Generator			70,000	
A038	TOTAL TRAVEL & TRANSPORTATION		150,000	150,000	200,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
AT1105 Boys High School Fina Astore					
A03805 Travelling allowance		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>	
001 Travelling Allowance		150,000	150,000	200,000	
A039 TOTAL GENERAL		<u>300,000</u>	<u>500,000</u>	<u>400,000</u>	
A03901 Stationery		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>	
001 Stationery		150,000	150,000	200,000	
A03970 Others		<u>150,000</u>	<u>350,000</u>	<u>200,000</u>	
001 Others		150,000	350,000	200,000	
A06 TOTAL TRANSFERS		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	
A06103 Cash awards		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	
001 Cash Awards		50,000	50,000	50,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	
A13101 Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	
001 Machinery and Equipment		50,000	50,000	50,000	
A132 TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	
A13201 Furniture and Fixtures		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	
001 Furniture and Fixture		50,000	50,000	50,000	
Boys High School Fina Astore		19,455,000	38,778,000	38,014,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024 2024-2025			
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
AT1106	Boys High School Chougham Astore				
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>39,799,000</u>
A011	TOTAL PAY	65			<u>22,049,000</u>
A011-1	TOTAL PAY OF OFFICERS	7			<u>6,230,000</u>
A01101	Total Basic Pay	7			<u>5,410,000</u>
A122	Assistant Headmaster (BPS-18)	1			1,200,000
H020	Headmaster (BPS-18)	2			1,500,000
S013	Secondary School Teacher (BPS-17)	1			1,000,000
H020	Headmaster (BPS-16)	3			1,710,000
A01103	Special pay				820,000
A011-2	TOTAL PAY OF OTHER STAFF	58			<u>15,819,000</u>
A01151	Total Pay of Other Staff	58			<u>14,950,000</u>
D151	DM (BPS-16)	3			1,300,000
O010	OT (BPS-16)	3			1,300,000
P027	PET (BPS-16)	1			400,000
S106	SPTI (BPS-16)	2			700,000
T035	TGST (BPS-16)	2			700,000
T038	TGT (BPS-16)	7			1,600,000
T061	TUGT (BPS-16)	4			1,100,000
E011	Elementary School Teacher (BPS-14)	19			5,000,000
L093	Lower Division Clerk (BPS-11)	1			310,000
L012	Laboratory Assistant (BPS-07)	1			180,000
N012	Naib Qasid/Chowkidar (BPS-02)	6			990,000
G020	Grade-I/Naib Qasid (BPS-01)	9			1,370,000
A01153	Special pay				869,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
AT1106 Boys High School Chougham Astore					
A012 TOTAL ALLOWANCES				17,750,000	
A012-1 TOTAL REGULAR ALLOWANCES				17,359,000	
A01202 House rent Allowance				1,552,000	
A01203 Conveyance allowance				1,816,000	
A0120D Integrated Allowance				59,000	
A01211 Hill allowance				30,000	
A01216 Qualification allowance				10,000	
A01217 Medical allowance				889,000	
A0122N Special Conveyance Allowance to Disbaled Employees				30,000	
A0123X Ad-hoc Relief Allowance 2020				3,260,000	
A0124C Disparity Reduction Allowance				3,485,000	
A0124N Disparity Reduction Allowance 2022- 15%				2,206,000	
A0124R Adhoc Relief Allowance 2022				2,011,000	
A0124X Adhoc Relief Allowance 2023				2,011,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				391,000	
A01289 Teaching Allowance				391,000	
A03 TOTAL OPERATING EXPENSES				1,155,000	
A032 TOTAL COMMUNICATIONS				105,000	
A03201 Postage and telegraph				5,000	
A03202 Telephone and trunk call				100,000	
001 Telephone and Trunk Calls				100,000	
A033 TOTAL UTILITIES				350,000	
A03303 Electricity				50,000	
001 Electricity				50,000	
A03304 Hot and cold weather charges				300,000	
003 Gilgit-Baltistan Weather Charges				300,000	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
AT1106 Boys High School Chougham Astore					
A038 TOTAL TRAVEL & TRANSPORTATION				<u>200,000</u>	
A03805 Travelling allowance				<u>200,000</u>	
001 Travelling Allowance				200,000	
A039 TOTAL GENERAL				<u>500,000</u>	
A03901 Stationery				<u>200,000</u>	
001 Stationery				200,000	
A03902 Printing and publication				50,000	
A03905 Newspapers periodicals and books				<u>50,000</u>	
001 Newspapers, Periodicals and Books				50,000	
A03970 Others				<u>200,000</u>	
001 Others				200,000	
A06 TOTAL TRANSFERS				<u>50,000</u>	
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS				<u>50,000</u>	
A06103 Cash awards				<u>50,000</u>	
001 Cash Awards				50,000	
A13 TOTAL REPAIRS AND MAINTENANCE				<u>100,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT				<u>50,000</u>	
A13101 Machinery and Equipment				<u>50,000</u>	
001 Machinery and Equipment				50,000	
A132 TOTAL FURNITURE AND FIXTURE				<u>50,000</u>	
A13201 Furniture and Fixtures				<u>50,000</u>	
001 Furniture and Fixture				50,000	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
AT1106 Boys High School Chougham Astore					
Boys High School Chougham Astore					41,104,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	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>37,830,000</u>	<u>47,722,000</u>	<u>46,304,000</u>
A011	TOTAL PAY	<u>32</u>	<u>32</u>	<u>22,950,000</u>	<u>25,589,000</u>	<u>24,675,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>10</u>	<u>10</u>	<u>13,820,000</u>	<u>18,109,000</u>	<u>18,140,000</u>
A01101	Total Basic Pay	<u>10</u>	<u>10</u>	<u>12,960,000</u>	<u>16,681,000</u>	<u>16,747,000</u>
P051	Principal (BPS-20)	1	1	2,040,000		2,629,000
H020	Headmaster (BPS-19)	2	2	3,130,000		4,030,000
A122	Assistant Headmaster (BPS-18)	4	4	5,280,000		6,813,000
S013	Secondary School Teacher (BPS-17)	3	3	2,510,000		3,275,000
A01102	Personal pay				369,000	360,000
A01103	Special pay			860,000	1,059,000	1,033,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>22</u>	<u>22</u>	<u>9,130,000</u>	<u>7,480,000</u>	<u>6,535,000</u>
A01151	Total Pay of Other Staff	<u>22</u>	<u>22</u>	<u>8,470,000</u>	<u>6,995,000</u>	<u>6,062,000</u>
I022	IT Instructor (BPS-16)	1	1	630,000		439,000
O010	OT (BPS-16)	1	1	530,000		374,000
P027	PET (BPS-16)	2	2	700,000		488,000
T061	TUGT (BPS-16)	3	3	2,250,000		1,643,000
E011	Elementary School Teacher (BPS-14)	3	3	1,530,000		1,141,000
U019	Upper Division Clerk (BPS-14)	1	1	250,000		180,000
L012	Laboratory Assistant (BPS-11)	2	2	980,000		675,000
N012	Naib Qasid/Chowkidar (BPS-02)	8	8	1,480,000		1,032,000
M011	Mali (BPS-01)	1	1	120,000		90,000
A01152	Personal pay				39,000	38,000
A01153	Special pay			660,000	446,000	435,000
A012	TOTAL ALLOWANCES			<u>14,880,000</u>	<u>22,133,000</u>	<u>21,629,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>14,660,000</u>	<u>21,929,000</u>	<u>21,447,000</u>

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			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				
A01201	Senior post Allowance		15,000	15,000	
A01202	House rent Allowance	990,000	1,346,000	1,313,000	
A01203	Conveyance allowance	1,260,000	1,148,000	1,120,000	
A0120D	Integrated Allowance	80,000	65,000	63,000	
A01211	Hill allowance	10,000	19,000	18,000	
A01216	Qualification allowance		60,000	108,000	
A01217	Medical allowance	660,000	759,000	740,000	
A01224	Entertainment allowance	10,000	21,000	20,000	
A01228	Orderly allowance		210,000	205,000	
A01239	Special allowance		20,000	20,000	
A0123X	Ad-hoc Relief Allowance 2020	2,640,000	2,757,000	2,690,000	
A0124C	Disparity Reduction Allowance	3,180,000	3,538,000	3,453,000	
A0124N	Disparity Reduction Allowance 2022- 15%	3,050,000	2,285,000	2,230,000	
A0124R	Adhoc Relief Allowance 2022	2,780,000	2,285,000	2,230,000	
A0124X	Adhoc Relief Allowance 2023		7,398,000	7,220,000	
A01253	Science Teaching Allowance		3,000	2,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	220,000	204,000	182,000	
A01274	Medical charges		17,000		
A01289	Teaching Allowance	220,000	187,000	182,000	
A03	TOTAL OPERATING EXPENSES	1,213,000	1,818,000	1,413,000	
A032	TOTAL COMMUNICATIONS	53,000	53,000	103,000	
A03201	Postage and telegraph	8,000	8,000	8,000	
A03202	Telephone and trunk call	45,000	45,000	95,000	
001	Telephone and Trunk Calls	45,000	45,000	95,000	
A033	TOTAL UTILITIES	645,000	1,113,000	645,000	
A03301	Gas		370,000		
001	Gas		370,000		
A03303	Electricity	40,000	143,000	40,000	
001	Electricity	40,000	143,000	40,000	
A03304	Hot and cold weather charges	605,000	565,000	605,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			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					
001 Hot and Cold Weather Charges			565,000		
003 Gilgit-Baltistan Weather Charges		605,000			605,000
A03305 POL for Generator			35,000		
001 POL for Generator			35,000		
A038 TOTAL TRAVEL & TRANSPORTATION		210,000	210,000	260,000	
A03805 Travelling allowance		210,000	210,000	260,000	
001 Travelling Allowance		210,000	210,000	260,000	
A039 TOTAL GENERAL		305,000	442,000	405,000	
A03901 Stationery		150,000	150,000	200,000	
001 Stationery		150,000	150,000	200,000	
A03902 Printing and publication		25,000	25,000	25,000	
A03905 Newspapers periodicals and books		30,000	30,000	30,000	
001 Newspapers, Periodicals and Books		30,000	30,000	30,000	
A03970 Others		100,000	237,000	150,000	
001 Others		100,000	237,000	150,000	
A06 TOTAL TRANSFERS		40,000	40,000	40,000	
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		40,000	40,000	40,000	
A06103 Cash awards		40,000	40,000	40,000	
001 Cash Awards		40,000	40,000	40,000	
A13 TOTAL REPAIRS AND MAINTENANCE		65,000	65,000	65,000	
A131 TOTAL MACHINERY AND EQUIPMENT		35,000	35,000	35,000	
A13101 Machinery and Equipment		35,000	35,000	35,000	
001 Machinery and Equipment		35,000	35,000	35,000	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Furniture and Fixture			30,000	30,000	30,000
Boys High School Chilas			39,148,000	49,645,000	47,822,000

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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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
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>71,940,000</u>	<u>79,631,000</u>	<u>53,833,000</u>
A011	TOTAL PAY	<u>79</u>	<u>79</u>	<u>43,030,000</u>	<u>37,576,000</u>	<u>13,721,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>17</u>	<u>17</u>	<u>19,980,000</u>	<u>9,661,000</u>	<u>2,289,000</u>
A01101	Total Basic Pay	<u>17</u>	<u>17</u>	<u>18,920,000</u>	<u>9,125,000</u>	<u>1,766,000</u>
H020	Headmaster (BPS-19)	1	1	1,220,000		114,000
A122	Assistant Headmaster (BPS-18)	2	2	2,330,000		244,000
H020	Headmaster (BPS-18)	1	1	1,050,000		122,000
S013	Secondary School Teacher (BPS-17)	8	8	11,620,000		952,000
S215	Subject Specialist (BPS-17)	4	4	1,740,000		242,000
H020	Headmaster (BPS-16)	1	1	960,000		92,000
A01103	Special pay			1,060,000	536,000	523,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>62</u>	<u>62</u>	<u>23,050,000</u>	<u>27,915,000</u>	<u>11,432,000</u>
A01151	Total Pay of Other Staff	<u>62</u>	<u>62</u>	<u>23,040,000</u>	<u>26,255,000</u>	<u>9,812,000</u>
D151	DM (BPS-16)	1	1	500,000		184,000
I024	IT Teacher (BPS-16)	1	1	550,000		179,000
O010	OT (BPS-16)	2	2	1,180,000		3,688,000
S106	SPTI (BPS-16)	1	1	500,000		184,000
T001	T. Instructor (BPS-16)	1	1	550,000		184,000
T035	TGST (BPS-16)	1	1	460,000		184,000
T038	TGT (BPS-16)	3	3	1,680,000		537,000
T061	TUGT (BPS-16)	4	4	1,650,000		689,000
E011	Elementary School Teacher (BPS-14)	21	21	9,010,000		2,322,000
P027	PET (BPS-14)	1	1	630,000		146,000
L093	Lower Division Clerk (BPS-11)	1	1	300,000		75,000
M076	Matric Trained Teacher (SAP)	5	5	1,150,000		269,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	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					
L015	Laboratory Incharge	(BPS-07)	1	1	230,000	55,000
G019	Grade-I	(BPS-02)	3	3	1,310,000	262,000
N012	Naib Qasid/Chowkidar	(BPS-02)	3	3	540,000	168,000
G019	Grade-I	(BPS-01)	13	13	2,800,000	686,000
A01153	Special pay			10,000	1,660,000	1,620,000
A012	TOTAL ALLOWANCES			28,910,000	42,055,000	40,112,000
A012-1	TOTAL REGULAR ALLOWANCES			24,700,000	35,148,000	34,236,000
A01202	House rent Allowance			2,190,000	2,085,000	2,034,000
A01203	Conveyance allowance			2,640,000	2,592,000	2,529,000
A0120D	Integrated Allowance			180,000	179,000	174,000
A01211	Hill allowance			40,000	65,000	63,000
A01216	Qualification allowance				205,000	201,000
A01217	Medical allowance			1,330,000	1,391,000	1,357,000
A0122N	Special Conveyance Allowance to Disbaled Employees				192,000	188,000
A0123X	Ad-hoc Relief Allowance 2020			5,250,000	4,838,000	4,657,000
A0124C	Disparity Reduction Allowance			5,950,000	5,265,000	5,138,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,720,000	3,372,000	3,291,000
A0124R	Adhoc Relief Allowance 2022			3,400,000	3,372,000	3,291,000
A0124X	Adhoc Relief Allowance 2023				11,592,000	11,313,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			4,210,000	6,907,000	5,876,000
A01274	Medical charges				2,242,000	
A01277	Contingent paid staff			3,600,000	4,104,000	5,328,000
001	Contingent Paid Staff			3,600,000	4,104,000	5,328,000
A01289	Teaching Allowance			610,000	561,000	548,000
A03	TOTAL OPERATING EXPENSES			1,858,000	2,787,000	2,058,000
A032	TOTAL COMMUNICATIONS			32,000	32,000	82,000
A03201	Postage and telegraph			2,000	2,000	2,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			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					
A03202 Telephone and trunk call		30,000	30,000	80,000	
001 Telephone and Trunk Calls		30,000	30,000	80,000	
A033 TOTAL UTILITIES		<u>1,376,000</u>	<u>2,065,000</u>	<u>1,376,000</u>	
A03301 Gas			627,000		
001 Gas			627,000		
A03303 Electricity		30,000	30,000	30,000	
001 Electricity		30,000	30,000	30,000	
A03304 Hot and cold weather charges		<u>1,346,000</u>	<u>1,338,000</u>	<u>1,346,000</u>	
001 Hot and Cold Weather Charges			1,338,000		
003 Gilgit-Baltistan Weather Charges		1,346,000		1,346,000	
A03305 POL for Generator			70,000		
001 POL for Generator			70,000		
A038 TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>	
A03805 Travelling allowance		150,000	150,000	200,000	
001 Travelling Allowance		150,000	150,000	200,000	
A039 TOTAL GENERAL		<u>300,000</u>	<u>540,000</u>	<u>400,000</u>	
A03901 Stationery		150,000	150,000	200,000	
001 Stationery		150,000	150,000	200,000	
A03902 Printing and publication		10,000	10,000	10,000	
A03905 Newspapers periodicals and books		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	
001 Newspapers, Periodicals and Books		20,000	20,000	20,000	
A03970 Others		<u>120,000</u>	<u>360,000</u>	<u>170,000</u>	
001 Others		120,000	360,000	170,000	
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,530,000</u>		
A041 TOTAL PENSION			<u>1,530,000</u>		
A04114 Superannuation Encashment of L.P.R			<u>1,530,000</u>		
001 SUPERANNUATION ENCASHMENT OF L.P.R			1,530,000		

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			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					
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L			<u>1,500,000</u>		
A052 TOTAL GRANTS DOMESTIC			<u>1,500,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			1,500,000		
A06 TOTAL TRANSFERS		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	
A06103 Cash awards		35,000	35,000	35,000	
001 Cash Awards		35,000	35,000	35,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	
A13101 Machinery and Equipment		35,000	35,000	35,000	
001 Machinery and Equipment		35,000	35,000	35,000	
A132 TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	
A13201 Furniture and Fixtures		35,000	35,000	35,000	
001 Furniture and Fixture		35,000	35,000	35,000	
Boys High School Darel		73,903,000	85,553,000	55,996,000	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	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			90,840,000	92,845,000	87,699,000
A011	TOTAL PAY	123	73	56,050,000	45,483,000	42,751,000
A011-1	TOTAL PAY OF OFFICERS	11	8	11,960,000	10,202,000	10,410,000
A01101	Total Basic Pay	11	8	11,100,000	9,644,000	9,865,000
H020	Headmaster (BPS-19)	2	2	2,210,000		2,345,000
A122	Assistant Headmaster (BPS-18)	3	2	3,800,000		3,150,000
S013	Secondary School Teacher (BPS-17)	5	4	4,540,000		4,370,000
H020	Headmaster (BPS-16)	1		550,000		
A01103	Special pay			860,000	558,000	545,000
A011-2	TOTAL PAY OF OTHER STAFF	112	65	44,090,000	35,281,000	32,341,000
A01151	Total Pay of Other Staff	112	65	41,410,000	33,083,000	30,200,000
D151	DM (BPS-16)	2	1	1,110,000		910,000
I024	IT Teacher (BPS-16)	1	1	840,000		1,150,000
O010	OT (BPS-16)	3	1	1,800,000		780,000
P027	PET (BPS-16)	1	1	840,000		460,000
T035	TGST (BPS-16)	4	2	1,810,000		1,430,000
T038	TGT (BPS-16)	2	1	1,360,000		1,040,000
T061	TUGT (BPS-16)	4	3	2,800,000		2,860,000
E011	Elementary School Teacher (BPS-14)	53	30	23,120,000		12,990,000
U019	Upper Division Clerk (BPS-14)	1	1	450,000		665,000
L012	Laboratory Assistant (BPS-11)	1	1	260,000		401,000
M076	Matric Trained Teacher (SAP)	7	4	1,520,000		1,950,000
L015	Laboratory Incharge (BPS-07)	1	1	230,000		348,000
G019	Grade-I (BPS-02)	2	2	410,000		624,000
N012	Naib Qasid/Chowkidar (BPS-02)	8	5	1,650,000		1,560,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	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)	19	8	2,760,000	2,340,000
S167	Sweeper	(BPS-01)	3	3	450,000	692,000
A01152	Personal pay				56,000	54,000
A01153	Special pay			2,680,000	2,142,000	2,087,000
A012	TOTAL ALLOWANCES			34,790,000	47,362,000	44,948,000
A012-1	TOTAL REGULAR ALLOWANCES			32,080,000	42,678,000	41,515,000
A01202	House rent Allowance			3,060,000	2,489,000	2,427,000
A01203	Conveyance allowance			3,790,000	3,194,000	3,114,000
A0120D	Integrated Allowance			300,000	268,000	261,000
A01211	Hill allowance			90,000	93,000	90,000
A01217	Medical allowance			2,130,000	1,772,000	1,728,000
A0121C	Additional Pay Allowance				27,000	26,000
A0122N	Special Conveyance Allowance to Disbaled Employees				84,000	82,000
A01239	Special allowance				60,000	
A0123X	Ad-hoc Relief Allowance 2020			5,540,000	5,947,000	5,797,000
A0124C	Disparity Reduction Allowance			7,880,000	6,496,000	6,303,000
A0124N	Disparity Reduction Allowance 2022- 15%			4,930,000	4,061,000	3,958,000
A0124R	Adhoc Relief Allowance 2022			4,360,000	4,068,000	3,965,000
A0124X	Adhoc Relief Allowance 2023				14,119,000	13,764,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			2,710,000	4,684,000	3,433,000
A01274	Medical charges				1,846,000	
A01277	Contingent paid staff			1,800,000	2,049,000	2,664,000
001	Contingent Paid Staff			1,800,000	2,049,000	2,664,000
A01289	Teaching Allowance			910,000	789,000	769,000
A03	TOTAL OPERATING EXPENSES			2,500,000	4,987,000	2,700,000
A032	TOTAL COMMUNICATIONS			58,000	58,000	108,000
A03201	Postage and telegraph			8,000	8,000	8,000
A03202	Telephone and trunk call			50,000	50,000	100,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			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 Telephone and Trunk Calls		50,000	50,000	100,000	
A033 TOTAL UTILITIES		<u>1,922,000</u>	<u>4,060,000</u>	<u>1,922,000</u>	
A03301 Gas			<u>1,011,000</u>		
001 Gas			1,011,000		
A03303 Electricity		<u>50,000</u>	<u>1,105,000</u>	<u>50,000</u>	
001 Electricity		50,000	1,105,000	50,000	
A03304 Hot and cold weather charges		<u>1,872,000</u>	<u>1,874,000</u>	<u>1,872,000</u>	
001 Hot and Cold Weather Charges			1,874,000		
003 Gilgit-Baltistan Weather Charges		1,872,000		1,872,000	
A03305 POL for Generator			<u>70,000</u>		
001 POL for Generator			70,000		
A038 TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>	
A03805 Travelling allowance		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>	
001 Travelling Allowance		150,000	150,000	200,000	
A039 TOTAL GENERAL		<u>370,000</u>	<u>719,000</u>	<u>470,000</u>	
A03901 Stationery		<u>180,000</u>	<u>180,000</u>	<u>230,000</u>	
001 Stationery		180,000	180,000	230,000	
A03902 Printing and publication		20,000	20,000	20,000	
A03905 Newspapers periodicals and books		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	
001 Newspapers, Periodicals and Books		20,000	20,000	20,000	
A03970 Others		<u>150,000</u>	<u>499,000</u>	<u>200,000</u>	
001 Others		150,000	499,000	200,000	
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>654,000</u>		
A041 TOTAL PENSION			<u>654,000</u>		
A04106 Reimbursement of medical charges to pensioners			391,000		
A04114 Superannuation Encashment of L.P.R			<u>263,000</u>		
001 SUPERANNUATION ENCASHMENT OF L.P.R			263,000		

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			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					
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L			<u>1,500,000</u>		
A052 TOTAL GRANTS DOMESTIC			<u>1,500,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			1,500,000		
A06 TOTAL TRANSFERS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>	
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>	
A06103 Cash awards		55,000	55,000	55,000	
001 Cash Awards		55,000	55,000	55,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>65,000</u>	<u>65,000</u>	<u>65,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	
A13101 Machinery and Equipment		35,000	35,000	35,000	
001 Machinery and Equipment		35,000	35,000	35,000	
A132 TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	
A13201 Furniture and Fixtures		30,000	30,000	30,000	
001 Furniture and Fixture		30,000	30,000	30,000	
Boys High School Tangir		93,460,000	100,106,000	90,519,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	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>23,346,000</u>	<u>31,738,000</u>	<u>31,774,000</u>
A011	TOTAL PAY	<u>23</u>	<u>23</u>	<u>13,840,000</u>	<u>16,113,000</u>	<u>16,496,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>5,720,000</u>	<u>7,621,000</u>	<u>7,790,000</u>
A01101	Total Basic Pay	<u>6</u>	<u>6</u>	<u>5,250,000</u>	<u>7,166,000</u>	<u>7,346,000</u>
H023	Headmistress (BPS-19)	1	1	1,840,000		2,004,000
A122	Assistant Headmaster (BPS-18)	3	3	1,470,000		3,735,000
S013	Secondary School Teacher (BPS-17)	2	2	1,940,000		1,607,000
A01103	Special pay			470,000	455,000	444,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>17</u>	<u>17</u>	<u>8,120,000</u>	<u>8,492,000</u>	<u>8,706,000</u>
A01151	Total Pay of Other Staff	<u>17</u>	<u>17</u>	<u>7,660,000</u>	<u>8,006,000</u>	<u>8,232,000</u>
D151	DM (BPS-16)	1	1	750,000		781,000
P027	PET (BPS-16)	1	1	720,000		756,000
T061	TUGT (BPS-16)	2	2	1,240,000		1,294,000
M061	MT/EST (BPS-14)	8	8	3,450,000		3,816,000
U019	Upper Division Clerk (BPS-14)	1	1	470,000		498,000
L012	Laboratory Assistant (BPS-11)	1	1	310,000		336,000
N012	Naib Qasid/Chowkidar (BPS-02)	2	2	530,000		542,000
G019	Grade-I (BPS-01)	1	1	190,000		209,000
A01153	Special pay			460,000	486,000	474,000
A012	TOTAL ALLOWANCES			<u>9,506,000</u>	<u>15,625,000</u>	<u>15,278,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,416,000</u>	<u>14,086,000</u>	<u>13,743,000</u>
A01202	House rent Allowance			620,000	723,000	705,000
A01203	Conveyance allowance			890,000	967,000	943,000
A0120D	Integrated Allowance			20,000	22,000	21,000
A01211	Hill allowance			10,000	17,000	16,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
DM1027 Girls High School Chilas					
A01217 Medical allowance		520,000	494,000	482,000	
A01224 Entertainment allowance		6,000	3,000	3,000	
A0123X Ad-hoc Relief Allowance 2020		1,750,000	1,947,000	1,900,000	
A0124C Disparity Reduction Allowance		2,040,000	2,230,000	2,176,000	
A0124N Disparity Reduction Allowance 2022- 15%		1,340,000	1,398,000	1,364,000	
A0124R Adhoc Relief Allowance 2022		1,220,000	1,398,000	1,364,000	
A0124X Adhoc Relief Allowance 2023			4,887,000	4,769,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		1,090,000	1,539,000	1,535,000	
A01274 Medical charges			95,000		
A01277 Contingent paid staff		900,000	1,236,000	1,332,000	
001 Contingent Paid Staff		900,000	1,236,000	1,332,000	
A01289 Teaching Allowance		190,000	208,000	203,000	
A03 TOTAL OPERATING EXPENSES		1,563,000	2,259,000	2,113,000	
A032 TOTAL COMMUNICATIONS		42,000	42,000	92,000	
A03201 Postage and telegraph		7,000	7,000	7,000	
A03202 Telephone and trunk call		35,000	35,000	85,000	
001 Telephone and Trunk Calls		35,000	35,000	85,000	
A033 TOTAL UTILITIES		431,000	987,000	431,000	
A03301 Gas			379,000		
001 Gas			379,000		
A03303 Electricity		50,000	102,000	50,000	
001 Electricity		50,000	102,000	50,000	
A03304 Hot and cold weather charges		381,000	471,000	381,000	
001 Hot and Cold Weather Charges			471,000		
003 Gilgit-Baltistan Weather Charges		381,000		381,000	
A03305 POL for Generator			35,000		
001 POL for Generator			35,000		
A038 TOTAL TRAVEL & TRANSPORTATION		800,000	800,000	1,200,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			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					
A03805 Travelling allowance		<u>200,000</u>	<u>200,000</u>	<u>250,000</u>	
001 Travelling Allowance		200,000	200,000	250,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>600,000</u>	<u>600,000</u>	<u>950,000</u>	
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		600,000	600,000	950,000	
A039 TOTAL GENERAL		<u>290,000</u>	<u>430,000</u>	<u>390,000</u>	
A03901 Stationery		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>	
001 Stationery		150,000	150,000	200,000	
A03902 Printing and publication		20,000	20,000	20,000	
A03905 Newspapers periodicals and books		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	
001 Newspapers, Periodicals and Books		20,000	20,000	20,000	
A03970 Others		<u>100,000</u>	<u>240,000</u>	<u>150,000</u>	
001 Others		100,000	240,000	150,000	
A06 TOTAL TRANSFERS		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>	
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>	
A06103 Cash awards		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>	
001 Cash Awards		60,000	60,000	60,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>415,000</u>	<u>415,000</u>	<u>615,000</u>	
A130 TOTAL TRANSPORT		<u>350,000</u>	<u>350,000</u>	<u>550,000</u>	
A13001 Transport		<u>350,000</u>	<u>350,000</u>	<u>550,000</u>	
001 Transport		350,000	350,000	550,000	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	
A13101 Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	
001 Machinery and Equipment		35,000	35,000	35,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
 A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Furniture and Fixture			30,000	30,000	30,000
 Girls High School Chilas			25,384,000	34,472,000	34,562,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
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>44,270,000</u>	<u>36,310,000</u>	<u>35,269,000</u>
A011	TOTAL PAY	<u>54</u>	<u>54</u>	<u>29,170,000</u>	<u>18,271,000</u>	<u>17,670,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>2,870,000</u>	<u>1,239,000</u>	<u>3,187,000</u>
A01101	Total Basic Pay	<u>3</u>	<u>3</u>	<u>2,690,000</u>	<u>1,173,000</u>	<u>3,122,000</u>
H020	Headmaster (BPS-19)	1	1	1,330,000		1,847,000
H020	Headmaster (BPS-16)	2	2	1,360,000		1,275,000
A01103	Special pay			180,000	66,000	65,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>51</u>	<u>51</u>	<u>26,300,000</u>	<u>17,032,000</u>	<u>14,483,000</u>
A01151	Total Pay of Other Staff	<u>51</u>	<u>51</u>	<u>24,430,000</u>	<u>16,001,000</u>	<u>13,477,000</u>
D151	DM (BPS-16)	2	2	1,400,000		683,000
O010	OT (BPS-16)	1	1	900,000		553,000
P027	PET (BPS-16)	2	2	1,700,000		879,000
S106	SPTI (BPS-16)	1	1	900,000		244,000
T035	TGST (BPS-16)	4	4	3,110,000		1,285,000
T038	TGT (BPS-16)	5	5	1,930,000		1,501,000
E011	Elementary School Teacher (BPS-14)	21	21	10,780,000		5,821,000
U019	Upper Division Clerk (BPS-14)	1	1	640,000		332,000
L012	Laboratory Assistant (BPS-11)	1	1	280,000		197,000
M076	Matric Trained Teacher (SAP) (BPS-09)	2	2	410,000		339,000
N012	Naib Qasid/Chowkidar (BPS-02)	4	4	1,070,000		666,000
G019	Grade-I (BPS-01)	7	7	1,310,000		977,000
A01153	Special pay			1,870,000	1,031,000	1,006,000
A012	TOTAL ALLOWANCES			<u>15,100,000</u>	<u>18,039,000</u>	<u>17,599,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>14,660,000</u>	<u>17,751,000</u>	<u>17,318,000</u>

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			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		1,330,000	1,057,000	1,031,000
A01203	Conveyance allowance		1,810,000	1,487,000	1,451,000
A0120D	Integrated Allowance		30,000	128,000	124,000
A01211	Hill allowance		30,000	40,000	39,000
A01216	Qualification allowance			45,000	44,000
A01217	Medical allowance		970,000	768,000	749,000
A0122N	Special Conveyance Allowance to Disbaled Employees			48,000	47,000
A0123X	Ad-hoc Relief Allowance 2020		2,810,000	2,521,000	2,459,000
A0124C	Disparity Reduction Allowance		3,480,000	2,587,000	2,524,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,200,000	1,628,000	1,588,000
A0124R	Adhoc Relief Allowance 2022		2,000,000	1,628,000	1,588,000
A0124X	Adhoc Relief Allowance 2023			5,814,000	5,674,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		440,000	288,000	281,000
A01289	Teaching Allowance		440,000	288,000	281,000
A03	TOTAL OPERATING EXPENSES		1,187,000	1,791,000	1,387,000
A032	TOTAL COMMUNICATIONS		27,000	27,000	77,000
A03201	Postage and telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		25,000	25,000	75,000
001	Telephone and Trunk Calls		25,000	25,000	75,000
A033	TOTAL UTILITIES		735,000	1,176,000	735,000
A03301	Gas			442,000	
001	Gas			442,000	
A03303	Electricity		20,000	20,000	20,000
001	Electricity		20,000	20,000	20,000
A03304	Hot and cold weather charges		715,000	679,000	715,000
001	Hot and Cold Weather Charges			679,000	
003	Gilgit-Baltistan Weather Charges		715,000		715,000
A03305	POL for Generator			35,000	
001	POL for Generator			35,000	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			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					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
A03805 Travelling allowance			150,000	150,000	200,000
001 Travelling Allowance			150,000	150,000	200,000
A039 TOTAL GENERAL			<u>275,000</u>	<u>438,000</u>	<u>375,000</u>
A03901 Stationery			150,000	150,000	200,000
001 Stationery			150,000	150,000	200,000
A03902 Printing and publication			10,000	10,000	10,000
A03905 Newspapers periodicals and books			15,000	15,000	15,000
001 Newspapers, Periodicals and Books			15,000	15,000	15,000
A03970 Others			100,000	263,000	150,000
001 Others			100,000	263,000	150,000
A06 TOTAL TRANSFERS			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A06103 Cash awards			30,000	30,000	30,000
001 Cash Awards			30,000	30,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			35,000	35,000	35,000
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201 Furniture and Fixtures			35,000	35,000	35,000
001 Furniture and Fixture			35,000	35,000	35,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
Boys High School Gayal			45,557,000	38,201,000	36,756,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	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>29,041,000</u>	<u>33,139,000</u>	<u>31,349,000</u>
A011	TOTAL PAY	33	33	<u>18,511,000</u>	<u>17,167,000</u>	<u>15,766,000</u>
A011-1	TOTAL PAY OF OFFICERS	7	7	<u>7,690,000</u>	<u>4,913,000</u>	<u>2,028,000</u>
A01101	Total Basic Pay	7	7	<u>7,240,000</u>	<u>4,634,000</u>	<u>1,756,000</u>
H020	Headmaster (BPS-19)	1	1	1,520,000		228,000
A122	Assistant Headmaster (BPS-18)	2	2	1,980,000		550,000
S013	Secondary School Teacher (BPS-17)	4	4	3,740,000		978,000
A01103	Special pay			450,000	279,000	272,000
A011-2	TOTAL PAY OF OTHER STAFF	26	26	<u>10,821,000</u>	<u>12,254,000</u>	<u>13,738,000</u>
A01151	Total Pay of Other Staff	26	26	<u>10,200,000</u>	<u>11,556,000</u>	<u>12,451,000</u>
D151	DM (BPS-16)	1	1	790,000		758,000
O010	OT (BPS-16)	1	1	630,000		732,000
P027	PET (BPS-16)	1	1	550,000		781,000
T001	T. Instructor (BPS-16)	1	1	550,000		705,000
T061	TUGT (BPS-16)	1	1	630,000		879,000
E011	Elementary School Teacher (BPS-14)	14	14	5,440,000		6,670,000
U019	Upper Division Clerk (BPS-14)	1	1	360,000		491,000
L012	Laboratory Assistant (BPS-11)	1	1	270,000		293,000
N012	Naib Qasid/Chowkidar (BPS-02)	2	2	390,000		550,000
G019	Grade-I (BPS-01)	2	2	400,000		426,000
S167	Sweeper (BPS-01)	1	1	190,000		166,000
A01152	Personal pay			620,000		606,000
A01153	Special pay			1,000	698,000	681,000
A012	TOTAL ALLOWANCES			<u>10,530,000</u>	<u>15,972,000</u>	<u>15,583,000</u>

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
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			10,270,000	15,713,000	15,331,000
A01202 House rent Allowance			1,020,000	922,000	899,000
A01203 Conveyance allowance			1,220,000	1,135,000	1,107,000
A0120D Integrated Allowance			40,000	54,000	53,000
A01211 Hill allowance			20,000	29,000	28,000
A01217 Medical allowance			580,000	595,000	580,000
A0123X Ad-hoc Relief Allowance 2020			1,750,000	2,197,000	2,144,000
A0124C Disparity Reduction Allowance			2,570,000	2,422,000	2,363,000
A0124N Disparity Reduction Allowance 2022- 15%			1,600,000	1,528,000	1,491,000
A0124R Adhoc Relief Allowance 2022			1,470,000	1,528,000	1,491,000
A0124X Adhoc Relief Allowance 2023				5,303,000	5,175,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			260,000	259,000	252,000
A01289 Teaching Allowance			260,000	259,000	252,000
A03 TOTAL OPERATING EXPENSES			1,263,000	1,768,000	1,463,000
A032 TOTAL COMMUNICATIONS			22,000	22,000	72,000
A03201 Postage and telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			20,000	20,000	70,000
001 Telephone and Trunk Calls			20,000	20,000	70,000
A033 TOTAL UTILITIES			766,000	1,144,000	766,000
A03301 Gas				343,000	
001 Gas				343,000	
A03303 Electricity			25,000	25,000	25,000
001 Electricity			25,000	25,000	25,000
A03304 Hot and cold weather charges			741,000	741,000	741,000
001 Hot and Cold Weather Charges				741,000	
003 Gilgit-Baltistan Weather Charges			741,000		741,000
A03305 POL for Generator				35,000	
001 POL for Generator				35,000	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			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				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
A03805	Travelling allowance		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Travelling Allowance		150,000	150,000	200,000
A039	TOTAL GENERAL		<u>325,000</u>	<u>452,000</u>	<u>425,000</u>
A03901	Stationery		<u>180,000</u>	<u>180,000</u>	<u>230,000</u>
001	Stationery		180,000	180,000	230,000
A03902	Printing and publication		10,000	10,000	10,000
A03905	Newspapers periodicals and books		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Newspapers, Periodicals and Books		15,000	15,000	15,000
A03970	Others		<u>120,000</u>	<u>247,000</u>	<u>170,000</u>
001	Others		120,000	247,000	170,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,632,000</u>	
A041	TOTAL PENSION			<u>1,632,000</u>	
A04106	Reimbursement of medical charges to pensioners			281,000	
A04114	Superannuation Encashment of L.P.R			<u>1,351,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			1,351,000	
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L			<u>57,000</u>	
A052	TOTAL GRANTS DOMESTIC			<u>57,000</u>	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.			57,000	
A06	TOTAL TRANSFERS		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A06103	Cash awards		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Cash Awards		20,000	20,000	20,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
DM1029 Boys High School Manikal					
A13 TOTAL REPAIRS AND MAINTENANCE		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	
A13101 Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	
001 Machinery and Equipment		35,000	35,000	35,000	
A132 TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>	
A13201 Furniture and Fixtures		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>	
001 Furniture and Fixture		40,000	40,000	40,000	
Boys High School Manikal		30,399,000	36,691,000	32,907,000	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	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						
A01	TOTAL EMPLOYEES RELATED EXPENSES			58,996,000	70,405,000	67,661,000
A011	TOTAL PAY	74	74	37,401,000	36,329,000	34,605,000
A011-1	TOTAL PAY OF OFFICERS	8	8	8,540,000	7,743,000	7,188,000
A01101	Total Basic Pay	8	8	8,020,000	7,307,000	6,763,000
H020	Headmaster (BPS-19)	1	1	1,650,000		1,407,000
A122	Assistant Headmaster (BPS-18)	1	1	1,270,000		1,035,000
H020	Headmaster (BPS-18)	1	1	1,180,000		963,000
S013	Secondary School Teacher (BPS-17)	4	4	3,510,000		3,017,000
H020	Headmaster (BPS-16)	1	1	410,000		341,000
A01103	Special pay			520,000	436,000	425,000
A011-2	TOTAL PAY OF OTHER STAFF	66	66	28,861,000	28,586,000	27,417,000
A01151	Total Pay of Other Staff	66	66	26,930,000	26,850,000	25,726,000
D151	DM (BPS-16)	2	2	1,170,000		1,084,000
I024	IT Teacher (BPS-16)	1	1	410,000		390,000
O010	OT (BPS-16)	2	2	1,110,000		1,041,000
P027	PET (BPS-16)	1	1	720,000		672,000
S106	SPTI (BPS-16)	1	1	430,000		412,000
T001	T. Instructor (BPS-16)	1	1	720,000		672,000
T035	TGST (BPS-16)	2	2	1,330,000		1,301,000
T038	TGT (BPS-16)	6	6	3,060,000		3,016,000
T061	TUGT (BPS-16)	1	1	900,000		824,000
E011	Elementary School Teacher (BPS-14)	25	25	11,770,000		11,267,000
U019	Upper Division Clerk (BPS-14)	1	1	440,000		409,000
L012	Laboratory Assistant (BPS-11)	1	1	260,000		247,000
M076	Matric Trained Teacher (SAP)	9	9	1,950,000		1,940,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	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					
L015	Laboratory Incharge	(BPS-07)	1	1	210,000	205,000
N012	Naib Qasid/Chowkidar	(BPS-02)	4	4	1,120,000	1,021,000
G019	Grade-I	(BPS-01)	4	4	720,000	662,000
S167	Sweeper	(BPS-01)	4	4	610,000	563,000
A01152	Personal pay			1,930,000	18,000	17,000
A01153	Special pay			1,000	1,718,000	1,674,000
A012	TOTAL ALLOWANCES			21,595,000	34,076,000	33,056,000
A012-1	TOTAL REGULAR ALLOWANCES			20,945,000	33,621,000	32,613,000
A01202	House rent Allowance			1,860,000	1,994,000	1,929,000
A01203	Conveyance allowance			2,470,000	2,487,000	2,403,000
A0120D	Integrated Allowance			110,000	78,000	76,000
A01211	Hill allowance			40,000	60,000	58,000
A01217	Medical allowance			1,230,000	1,281,000	1,234,000
A01224	Entertainment allowance				6,000	6,000
A01239	Special allowance				10,000	
A0123X	Ad-hoc Relief Allowance 2020			4,660,000	4,799,000	4,648,000
A0124C	Disparity Reduction Allowance			4,820,000	5,107,000	4,979,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,000,000	3,211,000	3,131,000
A0124R	Adhoc Relief Allowance 2022			2,750,000	3,211,000	3,131,000
A0124X	Adhoc Relief Allowance 2023				11,374,000	11,016,000
A01253	Science Teaching Allowance			5,000	3,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			650,000	455,000	443,000
A01289	Teaching Allowance			650,000	455,000	443,000
A03	TOTAL OPERATING EXPENSES			1,797,000	2,603,000	1,997,000
A032	TOTAL COMMUNICATIONS			22,000	22,000	72,000
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			20,000	20,000	70,000
001	Telephone and Trunk Calls			20,000	20,000	70,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			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					
A033 TOTAL UTILITIES			<u>1,335,000</u>	<u>1,885,000</u>	<u>1,335,000</u>
A03301 Gas			695,000		
001 Gas			695,000		
A03303 Electricity			20,000	20,000	20,000
001 Electricity			20,000	20,000	20,000
A03304 Hot and cold weather charges			<u>1,315,000</u>	<u>1,100,000</u>	<u>1,315,000</u>
001 Hot and Cold Weather Charges			1,315,000	1,100,000	1,315,000
003 Gilgit-Baltistan Weather Charges			1,315,000		1,315,000
A03305 POL for Generator			70,000		
001 POL for Generator			70,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
A03805 Travelling allowance			150,000	150,000	200,000
001 Travelling Allowance			150,000	150,000	200,000
A039 TOTAL GENERAL			<u>290,000</u>	<u>546,000</u>	<u>390,000</u>
A03901 Stationery			150,000	150,000	200,000
001 Stationery			150,000	150,000	200,000
A03902 Printing and publication			15,000	15,000	15,000
A03905 Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Newspapers, Periodicals and Books			5,000	5,000	5,000
A03970 Others			<u>120,000</u>	<u>376,000</u>	<u>170,000</u>
001 Others			120,000	376,000	170,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>3,147,000</u>	
A041 TOTAL PENSION				<u>3,147,000</u>	
A04114 Superannuation Encashment of L.P.R				3,147,000	
001 SUPERANNUATION ENCASHMENT OF L.P.R				3,147,000	
A06 TOTAL TRANSFERS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			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					
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103 Cash awards			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001 Cash Awards			55,000	55,000	55,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13201 Furniture and Fixtures			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001 Furniture and Fixture			45,000	45,000	45,000
Boys High School Goner Farm Diamer			60,928,000	76,290,000	69,793,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	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			29,494,000	33,213,000	31,891,000
A011	TOTAL PAY	44	44	18,394,000	16,988,000	16,062,000
A011-1	TOTAL PAY OF OFFICERS	1	1	1,530,000	1,729,000	1,769,000
A01101	Total Basic Pay	1	1	1,470,000	1,633,000	1,675,000
H020	Headmaster (BPS-19)	1	1	1,470,000		1,675,000
A01103	Special pay			60,000	96,000	94,000
A011-2	TOTAL PAY OF OTHER STAFF	43	43	16,864,000	15,259,000	14,293,000
A01151	Total Pay of Other Staff	43	43	15,754,000	14,261,000	13,319,000
D151	DM (BPS-16)	1	1	380,000		322,000
O010	OT (BPS-16)	1	1	380,000		322,000
P027	PET (BPS-16)	1	1	380,000		322,000
T035	TGST (BPS-16)	2	2	770,000		645,000
T038	TGT (BPS-16)	3	3	1,170,000		973,000
T061	TUGT (BPS-16)	4	4	1,530,000		1,348,000
E011	Elementary School Teacher (BPS-14)	17	17	8,120,000		6,943,000
U019	Upper Division Clerk (BPS-14)	1	1	450,000		373,000
L012	Laboratory Assistant (BPS-09)	1	1	280,000		240,000
N012	Naib Qasid/Chowkidar (BPS-02)	4	4	1,030,000		823,000
G019	Grade-I (BPS-01)	3	3	670,000		539,000
S167	Sweeper (BPS-01)	3	3	450,000		369,000
I003	Imam Masjid (Fixed)	1	1	72,000		50,000
M057	Mosque Teacher (Fixed)	1	1	72,000		50,000
A01152	Personal pay				39,000	38,000
A01153	Special pay			1,110,000	959,000	936,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
DM1086 Boys High School Niat Diamer					
A012 TOTAL ALLOWANCES			11,100,000	16,225,000	15,829,000
A012-1 TOTAL REGULAR ALLOWANCES			10,770,000	16,003,000	15,613,000
A01202 House rent Allowance			990,000	864,000	843,000
A01203 Conveyance allowance			1,380,000	1,180,000	1,151,000
A0120D Integrated Allowance			90,000	55,000	53,000
A01211 Hill allowance			20,000	35,000	34,000
A01217 Medical allowance			690,000	635,000	619,000
A0122N Special Conveyance Allowance to Disbaled Employees				48,000	47,000
A0123X Ad-hoc Relief Allowance 2020			2,390,000	2,314,000	2,258,000
A0124C Disparity Reduction Allowance			2,370,000	2,468,000	2,408,000
A0124N Disparity Reduction Allowance 2022- 15%			1,480,000	1,518,000	1,481,000
A0124R Adhoc Relief Allowance 2022			1,360,000	1,516,000	1,479,000
A0124X Adhoc Relief Allowance 2023				5,367,000	5,238,000
A01253 Science Teaching Allowance				3,000	2,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			330,000	222,000	216,000
A01289 Teaching Allowance			330,000	222,000	216,000
A03 TOTAL OPERATING EXPENSES			1,017,000	1,851,000	1,217,000
A032 TOTAL COMMUNICATIONS			22,000	22,000	72,000
A03201 Postage and telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			20,000	20,000	70,000
001 Telephone and Trunk Calls			20,000	20,000	70,000
A033 TOTAL UTILITIES			575,000	1,206,000	575,000
A03301 Gas				550,000	
001 Gas				550,000	
A03303 Electricity			20,000	48,000	20,000
001 Electricity			20,000	48,000	20,000
A03304 Hot and cold weather charges			555,000	573,000	555,000
001 Hot and Cold Weather Charges				573,000	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
DM1086 Boys High School Niat Diamer					
003 Gilgit-Baltistan Weather Charges		555,000			555,000
A03305 POL for Generator			<u>35,000</u>		
001 POL for Generator			35,000		
A038 TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>	
A03805 Travelling allowance		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>	
001 Travelling Allowance		150,000	150,000	200,000	
A039 TOTAL GENERAL		<u>270,000</u>	<u>473,000</u>	<u>370,000</u>	
A03901 Stationery		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>	
001 Stationery		150,000	150,000	200,000	
A03902 Printing and publication		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	
A03905 Newspapers periodicals and books		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	
001 Newspapers, Periodicals and Books		5,000	5,000	5,000	
A03970 Others		<u>100,000</u>	<u>303,000</u>	<u>150,000</u>	
001 Others		100,000	303,000	150,000	
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>740,000</u>		
A041 TOTAL PENSION			<u>740,000</u>		
A04114 Superannuation Encashment of L.P.R			<u>740,000</u>		
001 SUPERANNUATION ENCASHMENT OF L.P.R			740,000		
A06 TOTAL TRANSFERS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>	
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>	
A06103 Cash awards		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>	
001 Cash Awards		55,000	55,000	55,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
DM1086 Boys High School Niat Diamer					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201 Furniture and Fixtures			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Furniture and Fixture			35,000	35,000	35,000
Boys High School Niat Diamer			30,636,000	35,929,000	33,233,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	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						
A01	TOTAL EMPLOYEES RELATED EXPENSES			85,560,000	95,197,000	93,606,000
A011	TOTAL PAY	101	101	53,980,000	48,926,000	48,688,000
A011-1	TOTAL PAY OF OFFICERS	11	11	11,300,000	9,460,000	9,256,000
A01101	Total Basic Pay	11	11	10,580,000	8,897,000	8,707,000
H020	Headmaster (BPS-19)	1	1	1,520,000		1,254,000
H020	Headmaster (BPS-18)	3	3	3,160,000		2,605,000
H020	Headmaster (BPS-17)	1	1	540,000		424,000
S013	Secondary School Teacher (BPS-17)	3	3	2,970,000		2,450,000
H020	Headmaster (BPS-16)	3	3	2,390,000		1,974,000
A01103	Special pay			720,000	563,000	549,000
A011-2	TOTAL PAY OF OTHER STAFF	90	90	42,680,000	39,466,000	39,432,000
A01151	Total Pay of Other Staff	90	90	40,000,000	37,071,000	37,096,000
D151	DM (BPS-16)	3	3	1,440,000		1,367,000
I024	IT Teacher (BPS-16)	1	1	390,000		352,000
O010	OT (BPS-16)	2	2	1,310,000		1,172,000
P027	PET (BPS-16)	1	1	700,000		629,000
S106	SPTI (BPS-16)	1	1	430,000		390,000
T001	T. Instructor (BPS-16)	1	1	840,000		759,000
T035	TGST (BPS-16)	3	3	1,980,000		1,866,000
T038	TGT (BPS-16)	7	7	4,020,000		3,797,000
T061	TUGT (BPS-16)	4	4	2,730,000		2,582,000
E011	Elementary School Teacher (BPS-14)	39	39	19,280,000		17,788,000
U019	Upper Division Clerk (BPS-14)	1	1	490,000		443,000
L012	Laboratory Assistant (BPS-09)	1	1	350,000		312,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	5	5	1,260,000	1,130,000

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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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DM1087	Boys High School Goharabad Diamer					
L015	Laboratory Incharge	(BPS-07)	1	1	300,000	274,000
N012	Naib Qasid/Chowkidar	(BPS-02)	8	8	2,270,000	2,151,000
G019	Grade-I	(BPS-01)	11	11	2,060,000	1,948,000
S167	Sweeper	(BPS-01)	1	1	150,000	136,000
A01152	Personal pay				12,000	11,000
A01153	Special pay			2,680,000	2,383,000	2,325,000
A012	TOTAL ALLOWANCES			31,580,000	46,271,000	44,918,000
A012-1	TOTAL REGULAR ALLOWANCES			30,720,000	45,313,000	44,226,000
A01202	House rent Allowance			2,430,000	2,498,000	2,438,000
A01203	Conveyance allowance			3,410,000	3,298,000	3,218,000
A0120D	Integrated Allowance			180,000	191,000	186,000
A01211	Hill allowance			70,000	82,000	80,000
A01217	Medical allowance			1,640,000	1,689,000	1,648,000
A01224	Entertainment allowance			10,000	6,000	6,000
A0122N	Special Conveyance Allowance to Disbaled Employees				164,000	161,000
A0123X	Ad-hoc Relief Allowance 2020			7,250,000	6,467,000	6,311,000
A0124C	Disparity Reduction Allowance			7,180,000	6,989,000	6,821,000
A0124N	Disparity Reduction Allowance 2022- 15%			4,470,000	4,343,000	4,238,000
A0124R	Adhoc Relief Allowance 2022			4,080,000	4,343,000	4,238,000
A0124X	Adhoc Relief Allowance 2023				15,238,000	14,877,000
A01253	Science Teaching Allowance				5,000	4,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			860,000	958,000	692,000
A01274	Medical charges				248,000	
A01289	Teaching Allowance			860,000	710,000	692,000
A03	TOTAL OPERATING EXPENSES			2,092,000	3,428,000	2,292,000
A032	TOTAL COMMUNICATIONS			22,000	22,000	72,000
A03201	Postage and telegraph			2,000	2,000	2,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			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					
A03202 Telephone and trunk call		20,000	20,000	70,000	
001 Telephone and Trunk Calls		20,000	20,000	70,000	
A033 TOTAL UTILITIES		<u>1,600,000</u>	<u>2,593,000</u>	<u>1,600,000</u>	
A03301 Gas			924,000		
001 Gas			924,000		
A03303 Electricity		20,000	20,000	20,000	
001 Electricity		20,000	20,000	20,000	
A03304 Hot and cold weather charges		<u>1,580,000</u>	<u>1,544,000</u>	<u>1,580,000</u>	
001 Hot and Cold Weather Charges			1,544,000		
003 Gilgit-Baltistan Weather Charges		1,580,000		1,580,000	
A03305 POL for Generator			105,000		
001 POL for Generator			105,000		
A038 TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>	
A03805 Travelling allowance		150,000	150,000	200,000	
001 Travelling Allowance		150,000	150,000	200,000	
A039 TOTAL GENERAL		<u>320,000</u>	<u>663,000</u>	<u>420,000</u>	
A03901 Stationery		150,000	150,000	200,000	
001 Stationery		150,000	150,000	200,000	
A03902 Printing and publication		15,000	15,000	15,000	
A03905 Newspapers periodicals and books		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	
001 Newspapers, Periodicals and Books		5,000	5,000	5,000	
A03970 Others		<u>150,000</u>	<u>493,000</u>	<u>200,000</u>	
001 Others		150,000	493,000	200,000	
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>3,683,000</u>		
A041 TOTAL PENSION			<u>3,683,000</u>		
A04114 Superannuation Encashment of L.P.R			<u>3,683,000</u>		
001 SUPERANNUATION ENCASHMENT OF L.P.R			3,683,000		

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
DM1087 Boys High School Goharabad Diamer					
A06 TOTAL TRANSFERS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>	
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>	
A06103 Cash awards		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>	
001 Cash Awards		55,000	55,000	55,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	
A13101 Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	
001 Machinery and Equipment		35,000	35,000	35,000	
A132 TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	
A13201 Furniture and Fixtures		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	
001 Furniture and Fixture		25,000	25,000	25,000	
Boys High School Goharabad Diamer		87,767,000	102,423,000	96,013,000	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	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			24,996,000	19,801,000	17,255,000
A011	TOTAL PAY	32	32	15,920,000	10,094,000	7,787,000
A011-1	TOTAL PAY OF OFFICERS	3	3	2,840,000	1,321,000	2,865,000
A01101	Total Basic Pay	3	3	2,750,000	1,242,000	2,788,000
H020	Headmaster (BPS-18)	1	1	900,000		1,070,000
H020	Headmaster (BPS-17)	1	1	1,240,000		729,000
T040	TGT/HM (BPS-17)	1	1	610,000		989,000
A01103	Special pay			90,000	79,000	77,000
A011-2	TOTAL PAY OF OTHER STAFF	29	29	13,080,000	8,773,000	4,922,000
A01151	Total Pay of Other Staff	29	29	12,220,000	8,241,000	4,403,000
D151	DM (BPS-16)	1	1	580,000		203,000
O010	OT (BPS-16)	1	1	510,000		173,000
P027	PET (BPS-16)	1	1	430,000		154,000
T035	TGST (BPS-16)	2	2	820,000		293,000
T061	TUGT (BPS-16)	4	4	2,390,000		878,000
E011	Elementary School Teacher (BPS-14)	11	11	5,240,000		1,922,000
U019	Upper Division Clerk (BPS-14)	1	1	400,000		141,000
L012	Laboratory Assistant (BPS-11)	1	1	260,000		93,000
N012	Naib Qasid/Chowkidar (BPS-02)	2	2	510,000		175,000
G019	Grade-I (BPS-01)	4	4	930,000		319,000
S167	Sweeper (BPS-01)	1	1	150,000		52,000
A01153	Special pay			860,000	532,000	519,000
A012	TOTAL ALLOWANCES			9,076,000	9,707,000	9,468,000
A012-1	TOTAL REGULAR ALLOWANCES			8,826,000	9,560,000	9,325,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			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				
A01202	House rent Allowance		870,000	557,000	543,000
A01203	Conveyance allowance		1,210,000	741,000	723,000
A0120D	Integrated Allowance		60,000	65,000	63,000
A01211	Hill allowance		10,000	20,000	19,000
A01217	Medical allowance		10,000	391,000	381,000
A01224	Entertainment allowance		6,000	5,000	4,000
A0123X	Ad-hoc Relief Allowance 2020		2,010,000	1,361,000	1,328,000
A0124C	Disparity Reduction Allowance		2,090,000	1,438,000	1,403,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,300,000	899,000	877,000
A0124R	Adhoc Relief Allowance 2022		1,260,000	899,000	877,000
A0124X	Adhoc Relief Allowance 2023			3,184,000	3,107,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		250,000	147,000	143,000
A01289	Teaching Allowance		250,000	147,000	143,000
A03	TOTAL OPERATING EXPENSES		800,000	1,293,000	1,000,000
A032	TOTAL COMMUNICATIONS		22,000	22,000	72,000
A03201	Postage and telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		20,000	20,000	70,000
001	Telephone and Trunk Calls		20,000	20,000	70,000
A033	TOTAL UTILITIES		358,000	731,000	358,000
A03301	Gas			325,000	
001	Gas			325,000	
A03303	Electricity		20,000	20,000	20,000
001	Electricity		20,000	20,000	20,000
A03304	Hot and cold weather charges		338,000	351,000	338,000
001	Hot and Cold Weather Charges			351,000	
003	Gilgit-Baltistan Weather Charges		338,000		338,000
A03305	POL for Generator			35,000	
001	POL for Generator			35,000	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
DM1088 Boys High School Doodishal Diamer					
A038 TOTAL TRAVEL & TRANSPORTATION			150,000	150,000	200,000
A03805 Travelling allowance			150,000	150,000	200,000
001 Travelling Allowance			150,000	150,000	200,000
A039 TOTAL GENERAL			270,000	390,000	370,000
A03901 Stationery			150,000	150,000	200,000
001 Stationery			150,000	150,000	200,000
A03902 Printing and publication			15,000	15,000	15,000
A03905 Newspapers periodicals and books			5,000	5,000	5,000
001 Newspapers, Periodicals and Books			5,000	5,000	5,000
A03970 Others			100,000	220,000	150,000
001 Others			100,000	220,000	150,000
A06 TOTAL TRANSFERS			55,000	55,000	55,000
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			55,000	55,000	55,000
A06103 Cash awards			55,000	55,000	55,000
001 Cash Awards			55,000	55,000	55,000
A13 TOTAL REPAIRS AND MAINTENANCE			70,000	70,000	70,000
A131 TOTAL MACHINERY AND EQUIPMENT			35,000	35,000	35,000
A13101 Machinery and Equipment			35,000	35,000	35,000
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			35,000	35,000	35,000
A13201 Furniture and Fixtures			35,000	35,000	35,000
001 Furniture and Fixture			35,000	35,000	35,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
Boys High School Doodishal Diamer			25,921,000	21,219,000	18,380,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025	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>40,100,000</u>	<u>38,409,000</u>	<u>41,458,000</u>
A011 TOTAL PAY	60	60	<u>25,180,000</u>	<u>19,346,000</u>	<u>22,855,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>4,090,000</u>		<u>4,862,000</u>
A01101 Total Basic Pay	4	4	<u>3,940,000</u>		<u>4,715,000</u>
H020 Headmaster (BPS-19)	1	1	1,020,000		1,195,000
S013 Secondary School Teacher (BPS-17)	2	2	1,920,000		2,347,000
H020 Headmaster (BPS-16)	1	1	1,000,000		1,173,000
A01103 Special pay			150,000		147,000
A011-2 TOTAL PAY OF OTHER STAFF	56	56	<u>21,090,000</u>	<u>19,346,000</u>	<u>17,993,000</u>
A01151 Total Pay of Other Staff	56	56	<u>19,790,000</u>	<u>18,187,000</u>	<u>16,862,000</u>
D151 DM (BPS-16)	1	1	410,000		341,000
S106 SPTI (BPS-16)	1	1	410,000		341,000
T035 TGST (BPS-16)	3	3	1,240,000		1,025,000
T038 TGT (BPS-16)	4	4	2,040,000		1,766,000
T061 TUGT (BPS-16)	4	4	1,720,000		1,500,000
E011 Elementary School Teacher (BPS-14)	24	24	9,770,000		8,400,000
U019 Upper Division Clerk (BPS-14)	1	1	320,000		270,000
L012 Laboratory Assistant (BPS-11)	1	1	240,000		198,000
M076 Matric Trained Teacher (SAP) (BPS-09)	1	1	220,000		189,000
O010 OT (BPS-09)	1	1	360,000		289,000
N012 Naib Qasid/Chowkidar (BPS-02)	10	10	2,090,000		1,765,000
G019 Grade-I (BPS-01)	5	5	970,000		778,000
A01153 Special pay			1,300,000	1,159,000	1,131,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
DM1089 Boys High School Khanbari Diamer					
A012 TOTAL ALLOWANCES			14,920,000	19,063,000	18,603,000
A012-1 TOTAL REGULAR ALLOWANCES			14,460,000	18,732,000	18,279,000
A01202 House rent Allowance			1,360,000	1,031,000	1,006,000
A01203 Conveyance allowance			1,970,000	1,397,000	1,363,000
A0120D Integrated Allowance			140,000	152,000	148,000
A01211 Hill allowance			40,000	52,000	50,000
A01217 Medical allowance			970,000	822,000	803,000
A0122N Special Conveyance Allowance to Disbaled Employees				96,000	94,000
A0123X Ad-hoc Relief Allowance 2020			3,240,000	2,732,000	2,666,000
A0124C Disparity Reduction Allowance			3,060,000	2,768,000	2,701,000
A0124N Disparity Reduction Allowance 2022- 15%			1,920,000	1,730,000	1,688,000
A0124R Adhoc Relief Allowance 2022			1,760,000	1,730,000	1,688,000
A0124X Adhoc Relief Allowance 2023				6,222,000	6,072,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			460,000	331,000	324,000
A01289 Teaching Allowance			460,000	331,000	324,000
A03 TOTAL OPERATING EXPENSES			1,277,000	2,119,000	1,477,000
A032 TOTAL COMMUNICATIONS			22,000	22,000	72,000
A03201 Postage and telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			20,000	20,000	70,000
001 Telephone and Trunk Calls			20,000	20,000	70,000
A033 TOTAL UTILITIES			785,000	1,414,000	785,000
A03301 Gas				577,000	
001 Gas				577,000	
A03303 Electricity			20,000	20,000	20,000
001 Electricity			20,000	20,000	20,000
A03304 Hot and cold weather charges			765,000	747,000	765,000
001 Hot and Cold Weather Charges				747,000	
003 Gilgit-Baltistan Weather Charges			765,000		765,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			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				
A03305	POL for Generator		<u>70,000</u>		
001	POL for Generator		70,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
A03805	Travelling allowance		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Travelling Allowance		150,000	150,000	200,000
A039	TOTAL GENERAL		<u>320,000</u>	<u>533,000</u>	<u>420,000</u>
A03901	Stationery		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Stationery		150,000	150,000	200,000
A03902	Printing and publication		15,000	15,000	15,000
A03905	Newspapers periodicals and books		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03970	Others		<u>150,000</u>	<u>363,000</u>	<u>200,000</u>
001	Others		150,000	363,000	200,000
A06	TOTAL TRANSFERS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103	Cash awards		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Cash Awards		55,000	55,000	55,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13201	Furniture and Fixtures		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
001 Furniture and Fixture			45,000	45,000	45,000
Boys High School Khanbari Diamer			41,512,000	40,663,000	43,070,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	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			83,504,000	107,713,000	101,885,000
A011	TOTAL PAY	117	117	51,764,000	56,952,000	52,347,000
A011-1	TOTAL PAY OF OFFICERS	15	15	16,000,000	11,432,000	6,305,000
A01101	Total Basic Pay	15	15	14,890,000	10,515,000	5,410,000
H020	Headmaster (BPS-19)	1	1	1,290,000		472,000
A122	Assistant Headmaster (BPS-18)	1	1	720,000		259,000
H020	Headmaster (BPS-18)	1	1	720,000		259,000
H020	Headmaster (BPS-17)	1	1	1,170,000		403,000
S013	Secondary School Teacher (BPS-17)	11	11	10,990,000		4,017,000
A01103	Special pay			1,110,000	917,000	895,000
A011-2	TOTAL PAY OF OTHER STAFF	102	102	35,764,000	45,520,000	46,042,000
A01151	Total Pay of Other Staff	102	102	35,754,000	42,663,000	43,254,000
D151	DM (BPS-16)	2	2	1,420,000		1,736,000
O010	OT (BPS-16)	3	3	1,760,000		2,170,000
P027	PET (BPS-16)	3	3	1,600,000		1,980,000
T035	TGST (BPS-16)	2	2	1,010,000		1,193,000
T038	TGT (BPS-16)	3	3	1,440,000		1,789,000
T061	TUGT (BPS-16)	2	2	1,560,000		1,899,000
E011	Elementary School Teacher (BPS-14)	46	46	18,370,000		22,129,000
L012	Laboratory Assistant (BPS-09)	1	1	250,000		309,000
M076	Matric Trained Teacher (SAP) (BPS-09)	7	7	1,520,000		1,887,000
U019	Upper Division Clerk (BPS-09)	1	1	320,000		387,000
N012	Naib Qasid/Chowkidar (BPS-02)	10	10	2,920,000		3,508,000
G019	Grade-I (BPS-01)	15	15	2,680,000		3,243,000
S167	Sweeper (BPS-01)	5	5	760,000		880,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	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					
I003	Imam Masjid	(Fixed)	1	1	72,000	72,000
M057	Mosque Teacher	(Fixed)	1	1	72,000	72,000
A01153	Special pay			10,000	2,857,000	2,788,000
A012	TOTAL ALLOWANCES			31,740,000	50,761,000	49,538,000
A012-1	TOTAL REGULAR ALLOWANCES			30,840,000	50,042,000	48,837,000
A01202	House rent Allowance			2,920,000	3,129,000	3,053,000
A01203	Conveyance allowance			3,590,000	3,883,000	3,789,000
A0120D	Integrated Allowance			280,000	268,000	261,000
A01211	Hill allowance			90,000	114,000	111,000
A01217	Medical allowance			1,870,000	2,164,000	2,112,000
A01224	Entertainment allowance				6,000	6,000
A0122N	Special Conveyance Allowance to Disbaled Employees				48,000	47,000
A0123X	Ad-hoc Relief Allowance 2020			6,660,000	7,113,000	6,942,000
A0124C	Disparity Reduction Allowance			7,020,000	7,600,000	7,417,000
A0124N	Disparity Reduction Allowance 2022- 15%			4,390,000	4,654,000	4,542,000
A0124R	Adhoc Relief Allowance 2022			4,020,000	4,657,000	4,545,000
A0124X	Adhoc Relief Allowance 2023				16,406,000	16,012,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			900,000	719,000	701,000
A01289	Teaching Allowance			900,000	719,000	701,000
A03	TOTAL OPERATING EXPENSES			2,539,000	4,378,000	2,739,000
A032	TOTAL COMMUNICATIONS			22,000	22,000	72,000
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			20,000	20,000	70,000
001	Telephone and Trunk Calls			20,000	20,000	70,000
A033	TOTAL UTILITIES			2,017,000	3,400,000	2,017,000
A03301	Gas				1,376,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
DM1090 Boys High School Thore Diamer					
001 Gas			1,376,000		
A03303 Electricity	20,000		20,000	20,000	
001 Electricity	20,000		20,000	20,000	
A03304 Hot and cold weather charges	1,997,000		1,899,000	1,997,000	
001 Hot and Cold Weather Charges			1,899,000		
003 Gilgit-Baltistan Weather Charges	1,997,000			1,997,000	
A03305 POL for Generator		105,000			
001 POL for Generator		105,000			
A038 TOTAL TRAVEL & TRANSPORTATION	150,000		150,000		200,000
A03805 Travelling allowance	150,000		150,000	200,000	
001 Travelling Allowance	150,000		150,000	200,000	
A039 TOTAL GENERAL	350,000		806,000		450,000
A03901 Stationery	150,000		150,000	200,000	
001 Stationery	150,000		150,000	200,000	
A03902 Printing and publication	15,000		15,000	15,000	
A03905 Newspapers periodicals and books	5,000		5,000	5,000	
001 Newspapers, Periodicals and Books	5,000		5,000	5,000	
A03970 Others	180,000		636,000	230,000	
001 Others	180,000		636,000	230,000	
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			1,267,000		
A041 TOTAL PENSION			1,267,000		
A04114 Superannuation Encashment of L.P.R			1,267,000		
001 SUPERANNUATION ENCASHMENT OF L.P.R			1,267,000		
A06 TOTAL TRANSFERS	55,000		55,000		55,000
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS	55,000		55,000		55,000
A06103 Cash awards	55,000		55,000	55,000	
001 Cash Awards	55,000		55,000	55,000	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			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					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Furniture and Fixture			30,000	30,000	30,000
Boys High School Thore Diamer			86,163,000	113,478,000	104,744,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	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			47,994,000	76,408,000	74,811,000
A011	TOTAL PAY	68	68	30,144,000	39,313,000	38,595,000
A011-1	TOTAL PAY OF OFFICERS	6	6	6,800,000	7,272,000	7,312,000
A01101	Total Basic Pay	6	6	6,390,000	6,866,000	6,916,000
H020	Headmaster (BPS-19)	1	1	1,650,000		1,809,000
A122	Assistant Headmaster (BPS-18)	1	1	1,180,000		1,239,000
H020	Headmaster (BPS-18)	2	2	2,250,000		2,478,000
S013	Secondary School Teacher (BPS-17)	1	1	900,000		951,000
H020	Headmaster (BPS-16)	1	1	410,000		439,000
A01103	Special pay			410,000	406,000	396,000
A011-2	TOTAL PAY OF OTHER STAFF	62	62	23,344,000	32,041,000	31,283,000
A01151	Total Pay of Other Staff	62	62	21,934,000	30,136,000	29,423,000
D151	DM (BPS-16)	2	2	1,070,000		1,397,000
O010	OT (BPS-16)	2	2	1,070,000		1,397,000
P027	PET (BPS-16)	2	2	1,070,000		1,397,000
S106	SPTI (BPS-16)	1	1	410,000		546,000
T035	TGST (BPS-16)	2	2	1,210,000		1,579,000
T061	TUGT (BPS-16)	3	3	1,560,000		2,157,000
E011	Elementary School Teacher (BPS-14)	29	29	11,440,000		15,451,000
M076	Matric Trained Teacher (SAP) (BPS-09)	3	3	690,000		906,000
N012	Naib Qasid/Chowkidar (BPS-02)	6	6	1,560,000		2,105,000
G019	Grade-I (BPS-01)	10	10	1,710,000		2,328,000
I003	Imam Masjid (Fixed)	1	1	72,000		80,000
M057	Mosque Teacher (Fixed)	1	1	72,000		80,000
A01153	Special pay			1,410,000	1,905,000	1,860,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			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	TOTAL ALLOWANCES		17,850,000	37,095,000	36,216,000
A012-1	TOTAL REGULAR ALLOWANCES		17,310,000	36,498,000	35,633,000
A01202	House rent Allowance		1,530,000	2,016,000	1,968,000
A01203	Conveyance allowance		2,100,000	2,777,000	2,711,000
A0120D	Integrated Allowance		150,000	162,000	159,000
A01211	Hill allowance		40,000	60,000	58,000
A01216	Qualification allowance			135,000	132,000
A01217	Medical allowance		1,130,000	1,367,000	1,335,000
A01224	Entertainment allowance			6,000	6,000
A0122N	Special Conveyance Allowance to Disbaled Employees			92,000	90,000
A01239	Special allowance			19,000	18,000
A0123X	Ad-hoc Relief Allowance 2020		3,760,000	5,144,000	5,022,000
A0124C	Disparity Reduction Allowance		3,910,000	5,503,000	5,372,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,450,000	3,456,000	3,374,000
A0124R	Adhoc Relief Allowance 2022		2,240,000	3,493,000	3,410,000
A0124X	Adhoc Relief Allowance 2023			12,268,000	11,978,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		540,000	597,000	583,000
A01289	Teaching Allowance		540,000	597,000	583,000
A03	TOTAL OPERATING EXPENSES		1,785,000	2,703,000	1,985,000
A032	TOTAL COMMUNICATIONS		22,000	22,000	72,000
A03201	Postage and telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		20,000	20,000	70,000
001	Telephone and Trunk Calls		20,000	20,000	70,000
A033	TOTAL UTILITIES		1,293,000	1,971,000	1,293,000
A03301	Gas			650,000	
001	Gas			650,000	
A03303	Electricity		20,000	37,000	20,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			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				
001	Electricity	20,000	37,000	20,000	
A03304	Hot and cold weather charges	<u>1,273,000</u>	<u>1,214,000</u>	<u>1,273,000</u>	
001	Hot and Cold Weather Charges		1,214,000		
003	Gilgit-Baltistan Weather Charges	1,273,000			1,273,000
A03305	POL for Generator		<u>70,000</u>	<u>70,000</u>	
001	POL for Generator		70,000		
A038	TOTAL TRAVEL & TRANSPORTATION	<u>150,000</u>	<u>150,000</u>	<u>200,000</u>	
A03805	Travelling allowance	<u>150,000</u>	<u>150,000</u>	<u>200,000</u>	
001	Travelling Allowance	150,000	150,000	200,000	
A039	TOTAL GENERAL	<u>320,000</u>	<u>560,000</u>	<u>420,000</u>	
A03901	Stationery	<u>150,000</u>	<u>150,000</u>	<u>200,000</u>	
001	Stationery	150,000	150,000	200,000	
A03902	Printing and publication	15,000	15,000	15,000	
A03905	Newspapers periodicals and books	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	
001	Newspapers, Periodicals and Books	5,000	5,000	5,000	
A03970	Others	<u>150,000</u>	<u>390,000</u>	<u>200,000</u>	
001	Others	150,000	390,000	200,000	
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS		<u>1,929,000</u>		
A041	TOTAL PENSION		<u>1,929,000</u>		
A04114	Superannuation Encashment of L.P.R		<u>1,929,000</u>		
001	SUPERANNUATION ENCASHMENT OF L.P.R		1,929,000		
A06	TOTAL TRANSFERS	<u>55,000</u>	<u>55,000</u>	<u>55,000</u>	
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS	<u>55,000</u>	<u>55,000</u>	<u>55,000</u>	
A06103	Cash awards	<u>55,000</u>	<u>55,000</u>	<u>55,000</u>	
001	Cash Awards	55,000	55,000	55,000	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			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					
A13 TOTAL REPAIRS AND MAINTENANCE			80,000	80,000	80,000
A131 TOTAL MACHINERY AND EQUIPMENT			35,000	35,000	35,000
A13101 Machinery and Equipment			35,000	35,000	35,000
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			45,000	45,000	45,000
A13201 Furniture and Fixtures			45,000	45,000	45,000
001 Furniture and Fixture			45,000	45,000	45,000
Boys High School Shaheenkote Diamer			49,914,000	81,175,000	76,931,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	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			88,160,000	120,050,000	129,198,000
A011	TOTAL PAY	121	121	54,360,000	61,204,000	71,866,000
A011-1	TOTAL PAY OF OFFICERS	14	14	15,320,000	4,874,000	17,002,000
A01101	Total Basic Pay	14	14	14,360,000	4,585,000	16,720,000
H020	Headmaster (BPS-19)	1	1	1,110,000		1,249,000
A122	Assistant Headmaster (BPS-18)	2	2	2,500,000		2,958,000
H020	Headmaster (BPS-18)	1	1	1,140,000		1,275,000
S013	Secondary School Teacher (BPS-17)	8	8	8,440,000		9,936,000
H020	Headmaster (BPS-16)	2	2	1,170,000		1,302,000
A01103	Special pay			960,000	289,000	282,000
A011-2	TOTAL PAY OF OTHER STAFF	107	107	39,040,000	56,330,000	54,864,000
A01151	Total Pay of Other Staff	107	107	38,820,000	52,898,000	51,516,000
D151	DM (BPS-16)	2	2	1,090,000		1,391,000
O010	OT (BPS-16)	2	2	1,720,000		2,318,000
P027	PET (BPS-16)	1	1	550,000		711,000
S106	SPTI (BPS-16)	1	1	480,000		619,000
T001	T. Instructor (BPS-16)	1	1	600,000		772,000
T035	TGST (BPS-16)	4	4	1,420,000		1,917,000
T038	TGT (BPS-16)	8	8	3,430,000		4,607,000
T061	TUGT (BPS-16)	3	3	1,680,000		2,257,000
E011	Elementary School Teacher (BPS-14)	49	49	20,580,000		27,060,000
L001	Lab Assistant/Lab Technician (BPS-09)	1	1	220,000		343,000
L012	Laboratory Assistant (BPS-09)	1	1	220,000		343,000
M076	Matric Trained Teacher (SAP) (BPS-09)	6	6	1,300,000		1,754,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	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					
N012	Naib Qasid/Chowkidar	(BPS-02)	14	14	3,140,000	4,223,000
G019	Grade-I	(BPS-01)	12	12	2,090,000	2,812,000
S167	Sweeper	(BPS-01)	2	2	300,000	389,000
A01152	Personal pay				98,000	95,000
A01153	Special pay			220,000	3,334,000	3,253,000
A012	TOTAL ALLOWANCES			<u>33,800,000</u>	<u>58,846,000</u>	<u>57,332,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>32,810,000</u>	<u>57,747,000</u>	<u>56,325,000</u>
A01202	House rent Allowance			2,950,000	3,168,000	3,091,000
A01203	Conveyance allowance			3,920,000	4,472,000	4,362,000
A0120D	Integrated Allowance			270,000	216,000	209,000
A01211	Hill allowance			90,000	105,000	102,000
A01216	Qualification allowance				115,000	113,000
A01217	Medical allowance			1,980,000	2,223,000	2,168,000
A01224	Entertainment allowance				5,000	4,000
A0122N	Special Conveyance Allowance to Disbaled Employees				200,000	196,000
A0123X	Ad-hoc Relief Allowance 2020			7,060,000	8,379,000	8,174,000
A0124C	Disparity Reduction Allowance			7,530,000	8,590,000	8,382,000
A0124N	Disparity Reduction Allowance 2022- 15%			4,710,000	5,402,000	5,270,000
A0124R	Adhoc Relief Allowance 2022			4,300,000	5,423,000	5,291,000
A0124X	Adhoc Relief Allowance 2023				19,449,000	18,963,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>990,000</u>	<u>1,099,000</u>	<u>1,007,000</u>
A01274	Medical charges				68,000	
A01289	Teaching Allowance			990,000	1,031,000	1,007,000
A03	TOTAL OPERATING EXPENSES			<u>2,613,000</u>	<u>4,130,000</u>	<u>2,813,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>72,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			<u>20,000</u>	<u>20,000</u>	<u>70,000</u>
001	Telephone and Trunk Calls			20,000	20,000	70,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			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					
A033 TOTAL UTILITIES			<u>2,111,000</u>	<u>3,202,000</u>	<u>2,111,000</u>
A03301 Gas			1,155,000		
001 Gas			1,155,000		
A03303 Electricity			20,000	30,000	20,000
001 Electricity			20,000	30,000	20,000
A03304 Hot and cold weather charges			<u>2,091,000</u>	<u>1,912,000</u>	<u>2,091,000</u>
001 Hot and Cold Weather Charges			1,912,000		
003 Gilgit-Baltistan Weather Charges			2,091,000		2,091,000
A03305 POL for Generator			105,000		
001 POL for Generator			105,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
A03805 Travelling allowance			150,000	150,000	200,000
001 Travelling Allowance			150,000	150,000	200,000
A039 TOTAL GENERAL			<u>330,000</u>	<u>756,000</u>	<u>430,000</u>
A03901 Stationery			150,000	150,000	200,000
001 Stationery			150,000	150,000	200,000
A03902 Printing and publication			15,000	15,000	15,000
A03905 Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Newspapers, Periodicals and Books			5,000	5,000	5,000
A03970 Others			<u>160,000</u>	<u>586,000</u>	<u>210,000</u>
001 Others			160,000	586,000	210,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,764,000</u>	
A041 TOTAL PENSION				<u>1,764,000</u>	
A04114 Superannuation Encashment of L.P.R				1,764,000	
001 SUPERANNUATION ENCASHMENT OF L.P.R				1,764,000	
A06 TOTAL TRANSFERS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			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				
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103	Cash awards		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Cash Awards		55,000	55,000	55,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Furniture and Fixture		25,000	25,000	25,000
Boys High School Takia Diamer			90,888,000	126,059,000	132,126,000

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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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DM1093	Boys High School Jall Diamer					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>51,390,000</u>	<u>55,392,000</u>	<u>58,235,000</u>
A011	TOTAL PAY	<u>62</u>	<u>62</u>	<u>32,440,000</u>	<u>27,764,000</u>	<u>32,435,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>7,080,000</u>	<u>2,883,000</u>	<u>8,204,000</u>
A01101	Total Basic Pay	<u>7</u>	<u>7</u>	<u>6,690,000</u>	<u>2,754,000</u>	<u>8,079,000</u>
H020	Headmaster (BPS-19)	2	2	2,020,000		2,520,000
S013	Secondary School Teacher (BPS-17)	4	4	4,290,000		5,098,000
H020	Headmaster (BPS-16)	1	1	380,000		461,000
A01103	Special pay			390,000	129,000	125,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>55</u>	<u>55</u>	<u>25,360,000</u>	<u>24,881,000</u>	<u>24,231,000</u>
A01151	Total Pay of Other Staff	<u>55</u>	<u>55</u>	<u>23,790,000</u>	<u>23,363,000</u>	<u>22,750,000</u>
D151	DM (BPS-16)	2	2	1,030,000		958,000
O010	OT (BPS-16)	2	2	1,010,000		958,000
P027	PET (BPS-16)	1	1	630,000		585,000
T035	TGST (BPS-16)	3	3	1,090,000		1,041,000
T038	TGT (BPS-16)	2	2	680,000		651,000
T061	TUGT (BPS-16)	4	4	2,140,000		2,104,000
E011	Elementary School Teacher (BPS-14)	28	28	14,280,000		13,633,000
N012	Naib Qasid/Chowkidar (BPS-02)	5	5	1,320,000		1,274,000
G019	Grade-I (BPS-01)	7	7	1,460,000		1,406,000
S167	Sweeper (BPS-01)	1	1	150,000		140,000
A01152	Personal pay			32,000	31,000	
A01153	Special pay			1,570,000	1,486,000	1,450,000
A012	TOTAL ALLOWANCES			<u>18,950,000</u>	<u>27,628,000</u>	<u>25,800,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>18,430,000</u>	<u>26,017,000</u>	<u>25,395,000</u>

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
DM1093 Boys High School Jall Diamer					
A01202 House rent Allowance		1,500,000	1,340,000	1,307,000	
A01203 Conveyance allowance		2,160,000	1,911,000	1,866,000	
A0120D Integrated Allowance		120,000	128,000	124,000	
A01211 Hill allowance		30,000	46,000	44,000	
A01217 Medical allowance		1,080,000	948,000	925,000	
A0122N Special Conveyance Allowance to Disbaled Employees			60,000	59,000	
A0123X Ad-hoc Relief Allowance 2020		4,110,000	3,787,000	3,696,000	
A0124C Disparity Reduction Allowance		4,300,000	3,958,000	3,863,000	
A0124N Disparity Reduction Allowance 2022- 15%		2,680,000	2,504,000	2,443,000	
A0124R Adhoc Relief Allowance 2022		2,450,000	2,504,000	2,443,000	
A0124X Adhoc Relief Allowance 2023			8,831,000	8,625,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		520,000	1,611,000	405,000	
A01274 Medical charges			1,196,000		
A01289 Teaching Allowance		520,000	415,000	405,000	
A03 TOTAL OPERATING EXPENSES		1,360,000	2,350,000	1,560,000	
A032 TOTAL COMMUNICATIONS		22,000	22,000	72,000	
A03201 Postage and telegraph		2,000	2,000	2,000	
A03202 Telephone and trunk call		20,000	20,000	70,000	
001 Telephone and Trunk Calls		20,000	20,000	70,000	
A033 TOTAL UTILITIES		888,000	1,638,000	888,000	
A03301 Gas			650,000		
001 Gas			650,000		
A03303 Electricity		20,000	20,000	20,000	
001 Electricity		20,000	20,000	20,000	
A03304 Hot and cold weather charges		868,000	898,000	868,000	
001 Hot and Cold Weather Charges			898,000		
003 Gilgit-Baltistan Weather Charges		868,000		868,000	
A03305 POL for Generator			70,000		
001 POL for Generator			70,000		

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
DM1093 Boys High School Jall Diamer					
A038 TOTAL TRAVEL & TRANSPORTATION			150,000	150,000	200,000
A03805 Travelling allowance			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001 Travelling Allowance			150,000	150,000	200,000
A039 TOTAL GENERAL			300,000	540,000	400,000
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001 Stationery			150,000	150,000	200,000
A03902 Printing and publication			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03905 Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Newspapers, Periodicals and Books			5,000	5,000	5,000
A03970 Others			<u>130,000</u>	<u>370,000</u>	<u>180,000</u>
001 Others			130,000	370,000	180,000
A06 TOTAL TRANSFERS			55,000	55,000	55,000
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			55,000	55,000	55,000
A06103 Cash awards			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001 Cash Awards			55,000	55,000	55,000
A13 TOTAL REPAIRS AND MAINTENANCE			80,000	80,000	80,000
A131 TOTAL MACHINERY AND EQUIPMENT			35,000	35,000	35,000
A13101 Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			45,000	45,000	45,000
A13201 Furniture and Fixtures			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001 Furniture and Fixture			45,000	45,000	45,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
Boys High School Jall Diamer			52,885,000	57,877,000	59,930,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	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>72,630,000</u>	<u>91,924,000</u>	<u>90,945,000</u>
A011	TOTAL PAY	<u>117</u>	<u>117</u>	<u>46,444,000</u>	<u>46,700,000</u>	<u>46,852,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>4,830,000</u>	<u>5,624,000</u>	<u>5,847,000</u>
A01101	Total Basic Pay	<u>4</u>	<u>4</u>	<u>4,560,000</u>	<u>5,298,000</u>	<u>5,529,000</u>
H020	Headmaster (BPS-19)	1	1	1,370,000		1,684,000
H020	Headmaster (BPS-18)	2	2	2,150,000		2,652,000
H020	Headmaster (BPS-16)	1	1	1,040,000		1,193,000
A01103	Special pay			270,000	326,000	318,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>113</u>	<u>113</u>	<u>41,614,000</u>	<u>41,076,000</u>	<u>41,005,000</u>
A01151	Total Pay of Other Staff	<u>113</u>	<u>113</u>	<u>40,064,000</u>	<u>38,652,000</u>	<u>38,640,000</u>
D151	DM (BPS-16)	2	2	900,000		846,000
O010	OT (BPS-16)	3	3	1,580,000		1,562,000
P027	PET (BPS-16)	2	2	820,000		781,000
S106	SPTI (BPS-16)	2	2	820,000		781,000
T035	TGST (BPS-16)	4	4	1,650,000		1,649,000
T038	TGT (BPS-16)	4	4	2,340,000		2,300,000
E011	Elementary School Teacher (BPS-14)	56	56	24,080,000		23,124,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	8	8	1,740,000	1,725,000
N012	Naib Qasid/Chowkidar (BPS-02)	16	16	3,530,000		3,404,000
G019	Grade-I (BPS-01)	10	10	1,850,000		1,791,000
S167	Sweeper (BPS-01)	4	4	610,000		563,000
I003	Imam Masjid (Fixed)	1	1	72,000		57,000
M057	Mosque Teacher (Fixed)	1	1	72,000		57,000
A01153	Special pay			1,550,000	2,424,000	2,365,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			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				
A012	TOTAL ALLOWANCES	<u>26,186,000</u>	<u>45,224,000</u>	<u>44,093,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES	<u>25,276,000</u>	<u>44,223,000</u>	<u>43,352,000</u>	
A01202	House rent Allowance	2,500,000	2,573,000	2,520,000	
A01203	Conveyance allowance	290,000	3,438,000	3,367,000	
A0120D	Integrated Allowance	280,000	207,000	202,000	
A01211	Hill allowance	90,000	99,000	96,000	
A01217	Medical allowance	1,790,000	1,870,000	1,830,000	
A01224	Entertainment allowance	6,000		6,000	
A0122N	Special Conveyance Allowance to Disbaled Employees	80,000	180,000	176,000	
A01239	Special allowance		13,000	24,000	
A0123X	Ad-hoc Relief Allowance 2020	6,340,000	6,302,000	6,178,000	
A0124C	Disparity Reduction Allowance	6,320,000	6,560,000	6,429,000	
A0124N	Disparity Reduction Allowance 2022- 15%	3,960,000	4,130,000	4,048,000	
A0124R	Adhoc Relief Allowance 2022	3,620,000	4,138,000	4,055,000	
A0124X	Adhoc Relief Allowance 2023		14,713,000	14,421,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>910,000</u>	<u>1,001,000</u>	<u>741,000</u>	
A01274	Medical charges		245,000		
A01289	Teaching Allowance	910,000	756,000	741,000	
A03	TOTAL OPERATING EXPENSES	<u>2,350,000</u>	<u>3,681,000</u>	<u>2,550,000</u>	
A032	TOTAL COMMUNICATIONS	<u>22,000</u>	<u>22,000</u>	<u>72,000</u>	
A03201	Postage and telegraph	2,000	2,000	2,000	
A03202	Telephone and trunk call	<u>20,000</u>	<u>20,000</u>	<u>70,000</u>	
001	Telephone and Trunk Calls	20,000	20,000	70,000	
A033	TOTAL UTILITIES	<u>1,828,000</u>	<u>2,816,000</u>	<u>1,828,000</u>	
A03301	Gas		<u>1,033,000</u>		
001	Gas		1,033,000		
A03303	Electricity	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	
001	Electricity	20,000	20,000	20,000	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
DM1094 Boys High School Gais Bala Diamer					
A03304 Hot and cold weather charges		<u>1,808,000</u>	<u>1,658,000</u>	<u>1,808,000</u>	
001 Hot and Cold Weather Charges			1,658,000		
003 Gilgit-Baltistan Weather Charges		1,808,000			1,808,000
A03305 POL for Generator			<u>105,000</u>	<u>105,000</u>	
001 POL for Generator			105,000		
A038 TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>	
A03805 Travelling allowance		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>	
001 Travelling Allowance		150,000	150,000	200,000	
A039 TOTAL GENERAL		<u>350,000</u>	<u>693,000</u>	<u>450,000</u>	
A03901 Stationery		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>	
001 Stationery		150,000	150,000	200,000	
A03902 Printing and publication		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	
A03905 Newspapers periodicals and books		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	
001 Newspapers, Periodicals and Books		5,000	5,000	5,000	
A03970 Others		<u>180,000</u>	<u>523,000</u>	<u>230,000</u>	
001 Others		180,000	523,000	230,000	
A06 TOTAL TRANSFERS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>	
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>	
A06103 Cash awards		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>	
001 Cash Awards		55,000	55,000	55,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	
A13101 Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	
001 Machinery and Equipment		35,000	35,000	35,000	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201 Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Furniture and Fixture			25,000	25,000	25,000
Boys High School Gais Bala Diamer			75,095,000	95,720,000	93,610,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	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>30,980,000</u>	<u>39,894,000</u>	<u>44,273,000</u>
A011	TOTAL PAY	38	38	<u>19,130,000</u>	<u>20,471,000</u>	<u>25,322,000</u>
A011-1	TOTAL PAY OF OFFICERS	7	7	<u>5,400,000</u>	<u>4,750,000</u>	<u>9,263,000</u>
A01101	Total Basic Pay	7	7	<u>5,100,000</u>	<u>4,486,000</u>	<u>9,005,000</u>
H020	Headmaster (BPS-19)	1	1	1,000,000		1,847,000
A122	Assistant Headmaster (BPS-18)	1	1	960,000		1,224,000
S013	Secondary School Teacher (BPS-17)	5	5	3,140,000		5,934,000
A01103	Special pay			300,000	264,000	258,000
A011-2	TOTAL PAY OF OTHER STAFF	31	31	<u>13,730,000</u>	<u>15,721,000</u>	<u>16,059,000</u>
A01151	Total Pay of Other Staff	31	31	<u>12,930,000</u>	<u>14,825,000</u>	<u>15,185,000</u>
D151	DM (BPS-16)	1	1	90,000		805,000
O010	OT (BPS-16)	1	1	90,000		805,000
P027	PET (BPS-16)	1	1	630,000		805,000
T035	TGST (BPS-16)	2	2	630,000		1,404,000
T038	TGT (BPS-16)	3	3	1,340,000		2,416,000
T061	TUGT (BPS-16)	1	1	1,360,000		1,224,000
E011	Elementary School Teacher (BPS-14)	10	10	4,500,000		4,797,000
U019	Upper Division Clerk (BPS-14)	1	1	90,000		423,000
L012	Laboratory Assistant (BPS-11)	1	1	450,000		281,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	2	2	1,740,000	485,000
N012	Naib Qasid/Chowkidar (BPS-02)	5	5	1,200,000		1,011,000
G019	Grade-I (BPS-01)	3	3	810,000		729,000
A01153	Special pay			800,000	896,000	874,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
DM1095 Boys High School Sumigal Diamer					
A012 TOTAL ALLOWANCES			11,850,000	19,423,000	18,951,000
A012-1 TOTAL REGULAR ALLOWANCES			11,550,000	19,099,000	18,634,000
A01202 House rent Allowance			1,010,000	1,120,000	1,093,000
A01203 Conveyance allowance			1,310,000	1,422,000	1,387,000
A0120D Integrated Allowance			80,000	49,000	47,000
A01211 Hill allowance			20,000	36,000	35,000
A01217 Medical allowance			690,000	721,000	703,000
A0122N Special Conveyance Allowance to Disbaled Employees				96,000	94,000
A0123X Ad-hoc Relief Allowance 2020			2,400,000	2,677,000	2,612,000
A0124C Disparity Reduction Allowance			2,770,000	2,923,000	2,852,000
A0124N Disparity Reduction Allowance 2022- 15%			1,710,000	1,836,000	1,791,000
A0124R Adhoc Relief Allowance 2022			1,560,000	1,836,000	1,791,000
A0124X Adhoc Relief Allowance 2023				6,383,000	6,229,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			300,000	324,000	317,000
A01289 Teaching Allowance			300,000	324,000	317,000
A03 TOTAL OPERATING EXPENSES			1,458,000	2,086,000	1,658,000
A032 TOTAL COMMUNICATIONS			52,000	52,000	102,000
A03201 Postage and telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			50,000	50,000	100,000
001 Telephone and Trunk Calls			50,000	50,000	100,000
A033 TOTAL UTILITIES			786,000	1,254,000	786,000
A03301 Gas				433,000	
001 Gas				433,000	
A03303 Electricity			20,000	20,000	20,000
001 Electricity			20,000	20,000	20,000
A03304 Hot and cold weather charges			766,000	766,000	766,000
001 Hot and Cold Weather Charges				766,000	
003 Gilgit-Baltistan Weather Charges			766,000		766,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			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				
A03305	POL for Generator		<u>35,000</u>		
001	POL for Generator		35,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
A03805	Travelling allowance		<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001	Travelling Allowance		250,000	250,000	300,000
A039	TOTAL GENERAL		<u>370,000</u>	<u>530,000</u>	<u>470,000</u>
A03901	Stationery		<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	Stationery		200,000	200,000	250,000
A03902	Printing and publication		15,000	15,000	15,000
A03905	Newspapers periodicals and books		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03970	Others		<u>150,000</u>	<u>310,000</u>	<u>200,000</u>
001	Others		150,000	310,000	200,000
A06	TOTAL TRANSFERS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103	Cash awards		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Cash Awards		55,000	55,000	55,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201	Furniture and Fixtures		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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 Furniture and Fixture			35,000	35,000	35,000
Boys High School Sumigal Diamer			32,563,000	42,105,000	46,056,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
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			<u>22,910,000</u>	<u>25,833,000</u>	<u>23,449,000</u>
A011	TOTAL PAY	<u>28</u>	<u>28</u>	<u>11,930,000</u>	<u>12,869,000</u>	<u>10,459,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>3,890,000</u>	<u>4,387,000</u>	<u>4,067,000</u>
A01101	Total Basic Pay	<u>4</u>	<u>4</u>	<u>3,620,000</u>	<u>4,138,000</u>	<u>3,823,000</u>
H020	Headmaster (BPS-19)	1	1	1,520,000		1,292,000
A122	Assistant Headmaster (BPS-18)	1	1	1,050,000		856,000
S013	Secondary School Teacher (BPS-17)	2	2	1,050,000		1,675,000
A01103	Special pay			270,000	249,000	244,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>24</u>	<u>24</u>	<u>8,040,000</u>	<u>8,482,000</u>	<u>6,392,000</u>
A01151	Total Pay of Other Staff	<u>24</u>	<u>24</u>	<u>7,360,000</u>	<u>7,947,000</u>	<u>5,876,000</u>
D151	DM (BPS-16)	1	1	550,000		190,000
P027	PET (BPS-16)	1	1	550,000		190,000
T035	TGST (BPS-16)	2	2	1,300,000		705,000
T038	TGT (BPS-16)	3	3	1,370,000		1,085,000
T061	TUGT (BPS-16)	1	1	840,000		447,000
E011	Elementary School Teacher (BPS-14)	7	7	460,000		1,886,000
U019	Upper Division Clerk (BPS-14)	1	1	400,000		235,000
L012	Laboratory Assistant (BPS-11)	1	1	270,000		156,000
N012	Naib Qasid/Chowkidar (BPS-02)	2	2	620,000		360,000
G019	Grade-I (BPS-01)	5	5	1,000,000		622,000
A01152	Personal pay				18,000	17,000
A01153	Special pay			680,000	517,000	499,000
A012	TOTAL ALLOWANCES			<u>10,980,000</u>	<u>12,964,000</u>	<u>12,990,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,590,000</u>	<u>11,437,000</u>	<u>11,058,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
DM1096 Boys High School Phuguch Diamer					
A01202 House rent Allowance		820,000	760,000	741,000	
A01203 Conveyance allowance		1,040,000	927,000	899,000	
A0120D Integrated Allowance		60,000	76,000	74,000	
A01211 Hill allowance		10,000	20,000	19,000	
A01217 Medical allowance		500,000	455,000	439,000	
A0123X Ad-hoc Relief Allowance 2020		1,980,000	1,534,000	1,487,000	
A0124C Disparity Reduction Allowance		2,370,000	1,740,000	1,685,000	
A0124N Disparity Reduction Allowance 2022- 15%		1,470,000	1,100,000	1,054,000	
A0124R Adhoc Relief Allowance 2022		1,340,000	1,112,000	1,056,000	
A0124X Adhoc Relief Allowance 2023			3,713,000	3,604,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		1,390,000	1,527,000	1,932,000	
A01277 Contingent paid staff		1,200,000	1,368,000	1,776,000	
001 Contingent Paid Staff		1,200,000	1,368,000	1,776,000	
A01289 Teaching Allowance		190,000	159,000	156,000	
A03 TOTAL OPERATING EXPENSES		924,000	1,704,000	1,124,000	
A032 TOTAL COMMUNICATIONS		22,000	22,000	72,000	
A03201 Postage and telegraph		2,000	2,000	2,000	
A03202 Telephone and trunk call		20,000	20,000	70,000	
001 Telephone and Trunk Calls		20,000	20,000	70,000	
A033 TOTAL UTILITIES		482,000	1,125,000	482,000	
A03301 Gas			620,000		
001 Gas			620,000		
A03303 Electricity		20,000	20,000	20,000	
001 Electricity		20,000	20,000	20,000	
A03304 Hot and cold weather charges		462,000	450,000	462,000	
001 Hot and Cold Weather Charges			450,000		
003 Gilgit-Baltistan Weather Charges		462,000		462,000	
A03305 POL for Generator			35,000		
001 POL for Generator			35,000		

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			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				
A038	TOTAL TRAVEL & TRANSPORTATION		150,000	150,000	200,000
A03805	Travelling allowance		150,000	150,000	200,000
001	Travelling Allowance		150,000	150,000	200,000
A039	TOTAL GENERAL		270,000	407,000	370,000
A03901	Stationery		150,000	150,000	200,000
001	Stationery		150,000	150,000	200,000
A03902	Printing and publication		15,000	15,000	15,000
A03905	Newspapers periodicals and books		5,000	5,000	5,000
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03970	Others		100,000	237,000	150,000
001	Others		100,000	237,000	150,000
A06	TOTAL TRANSFERS		55,000	55,000	55,000
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		55,000	55,000	55,000
A06103	Cash awards		55,000	55,000	55,000
001	Cash Awards		55,000	55,000	55,000
A13	TOTAL REPAIRS AND MAINTENANCE		70,000	70,000	70,000
A131	TOTAL MACHINERY AND EQUIPMENT		35,000	35,000	35,000
A13101	Machinery and Equipment		35,000	35,000	35,000
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		35,000	35,000	35,000
A13201	Furniture and Fixtures		35,000	35,000	35,000
001	Furniture and Fixture		35,000	35,000	35,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
Boys High School Phuguch Diamer			23,959,000	27,662,000	24,698,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
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>105,358,000</u>	<u>94,574,000</u>	<u>80,749,000</u>
A011	TOTAL PAY	<u>140</u>	<u>61</u>	<u>67,718,000</u>	<u>47,661,000</u>	<u>35,712,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>12</u>	<u>6</u>	<u>11,200,000</u>	<u>3,302,000</u>	<u>1,321,000</u>
A01101	Total Basic Pay	<u>12</u>	<u>6</u>	<u>10,330,000</u>	<u>3,119,000</u>	<u>1,142,000</u>
H020	Headmaster (BPS-19)	1	1	1,110,000		260,000
H020	Headmaster (BPS-18)	1	1	1,320,000		306,000
H020	Headmaster (BPS-17)	1		850,000		
S013	Secondary School Teacher (BPS-17)	7	3	5,870,000		400,000
T038	TGT (BPS-17)	1	1	580,000		176,000
H020	Headmaster (BPS-16)	1		600,000		
A01103	Special pay			870,000	183,000	179,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>128</u>	<u>55</u>	<u>56,518,000</u>	<u>44,359,000</u>	<u>34,391,000</u>
A01151	Total Pay of Other Staff	<u>128</u>	<u>55</u>	<u>52,518,000</u>	<u>41,736,000</u>	<u>31,831,000</u>
D151	DM (BPS-16)	3	1	2,050,000		1,036,000
O010	OT (BPS-16)	3	1	2,090,000		1,036,000
P027	PET (BPS-16)	3	1	2,090,000		1,184,000
T035	TGST (BPS-16)	5	2	3,230,000		2,072,000
T038	TGT (BPS-16)	6	3	3,960,000		2,220,000
T061	TUGT (BPS-16)	5	2	3,730,000		1,776,000
E011	Elementary School Teacher (BPS-14)	55	21	25,380,000		14,504,000
U019	Upper Division Clerk (BPS-14)	1	1	470,000		819,000
L012	Laboratory Assistant (BPS-11)	1	1	280,000		652,000
L093	Lower Division Clerk (BPS-11)	1	1	280,000		507,000
M076	Matric Trained Teacher (SAP) (BPS-09)	4	3	910,000		1,595,000
N012	Naib Qasid/Chowkidar (BPS-02)	13	2	3,320,000		740,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	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					
G019	Grade-I	(BPS-01)	20	11	3,830,000	3,256,000
S167	Sweeper	(BPS-01)	4	1	610,000	222,000
I003	Imam Masjid	(Fixed)	2	2	144,000	106,000
M057	Mosque Teacher	(Fixed)	2	2	144,000	106,000
A01153	Special pay			4,000,000	2,623,000	2,560,000
A012	TOTAL ALLOWANCES			37,640,000	46,913,000	45,037,000
A012-1	TOTAL REGULAR ALLOWANCES			36,680,000	45,366,000	44,270,000
A01202	House rent Allowance			3,110,000	2,606,000	2,543,000
A01203	Conveyance allowance			4,320,000	3,538,000	3,453,000
A0120D	Integrated Allowance			360,000	284,000	277,000
A01211	Hill allowance			90,000	107,000	104,000
A01217	Medical allowance			2,330,000	1,922,000	1,875,000
A0123X	Ad-hoc Relief Allowance 2020			6,340,000	6,532,000	6,375,000
A0124C	Disparity Reduction Allowance			9,320,000	6,744,000	6,582,000
A0124N	Disparity Reduction Allowance 2022- 15%			5,650,000	4,272,000	4,169,000
A0124R	Adhoc Relief Allowance 2022			5,160,000	4,243,000	4,137,000
A0124X	Adhoc Relief Allowance 2023				15,118,000	14,755,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			960,000	1,547,000	767,000
A01274	Medical charges				761,000	
A01289	Teaching Allowance			960,000	786,000	767,000
A03	TOTAL OPERATING EXPENSES			2,720,000	4,013,000	2,920,000
A032	TOTAL COMMUNICATIONS			22,000	22,000	72,000
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			20,000	20,000	70,000
001	Telephone and Trunk Calls			20,000	20,000	70,000
A033	TOTAL UTILITIES			2,178,000	3,138,000	2,178,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			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					
A03301 Gas			<u>915,000</u>		
001 Gas			915,000		
A03303 Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Electricity			20,000	20,000	20,000
A03304 Hot and cold weather charges			<u>2,158,000</u>	<u>2,133,000</u>	<u>2,158,000</u>
001 Hot and Cold Weather Charges			2,158,000	2,133,000	2,158,000
003 Gilgit-Baltistan Weather Charges					2,158,000
A03305 POL for Generator			<u>70,000</u>		
001 POL for Generator			70,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
A03805 Travelling allowance			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001 Travelling Allowance			150,000	150,000	200,000
A039 TOTAL GENERAL			<u>370,000</u>	<u>703,000</u>	<u>470,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001 Stationery			150,000	150,000	200,000
A03902 Printing and publication			15,000	15,000	15,000
A03905 Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Newspapers, Periodicals and Books			5,000	5,000	5,000
A03970 Others			<u>200,000</u>	<u>533,000</u>	<u>250,000</u>
001 Others			200,000	533,000	250,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,841,000</u>	
A041 TOTAL PENSION				<u>1,841,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>1,841,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				1,841,000	
A06 TOTAL TRANSFERS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103 Cash awards			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			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 Cash Awards			55,000	55,000	55,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Furniture and Fixture			30,000	30,000	30,000
Boys High School Gali Bala Diamer			108,198,000	100,548,000	83,789,000

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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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
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>34,640,000</u>	<u>30,579,000</u>	<u>35,043,000</u>
A011	TOTAL PAY	<u>41</u>	<u>41</u>	<u>23,260,000</u>	<u>15,877,000</u>	<u>20,698,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>3,840,000</u>		<u>4,930,000</u>
A01101	Total Basic Pay	<u>4</u>	<u>4</u>	<u>3,630,000</u>		<u>4,725,000</u>
H020	Headmaster (BPS-19)	1	1	850,000		1,140,000
A122	Assistant Headmaster (BPS-18)	1	1	960,000		1,224,000
S013	Secondary School Teacher (BPS-17)	2	2	1,820,000		2,361,000
A01103	Special pay			210,000		205,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>37</u>	<u>37</u>	<u>19,420,000</u>	<u>15,877,000</u>	<u>15,768,000</u>
A01151	Total Pay of Other Staff	<u>37</u>	<u>37</u>	<u>18,420,000</u>	<u>14,901,000</u>	<u>14,816,000</u>
D151	DM (BPS-16)	1	1	550,000		689,000
O010	OT (BPS-16)	1	1	630,000		666,000
P027	PET (BPS-16)	1	1	600,000		702,000
T035	TGST (BPS-16)	1	1	3,080,000		297,000
T038	TGT (BPS-16)	1	1	2,500,000		297,000
T041	TGT/TGST (BPS-16)	6	6	3,080,000		3,856,000
T061	TUGT (BPS-16)	2	2	670,000		1,148,000
E011	Elementary School Teacher (BPS-14)	12	12	4,940,000		4,410,000
U019	Upper Division Clerk (BPS-14)	1	1	90,000		386,000
L012	Laboratory Assistant (BPS-11)	1	1	220,000		284,000
M076	Matric Trained Teacher (SAP) (BPS-09)	2	2	450,000		490,000
N012	Naib Qasid/Chowkidar (BPS-02)	2	2	530,000		513,000
G019	Grade-I (BPS-01)	4	4	760,000		771,000
S167	Sweeper (BPS-01)	2	2	320,000		307,000
A01153	Special pay			1,000,000	976,000	952,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
DM1098 Boys High School Gabber Diamer					
A012 TOTAL ALLOWANCES			11,380,000	14,702,000	14,345,000
A012-1 TOTAL REGULAR ALLOWANCES			11,060,000	14,442,000	14,092,000
A01202 House rent Allowance			1,050,000	950,000	927,000
A01203 Conveyance allowance			1,440,000	1,358,000	1,325,000
A0120D Integrated Allowance			70,000	65,000	63,000
A01211 Hill allowance			20,000	36,000	35,000
A01216 Qualification allowance				15,000	15,000
A01217 Medical allowance			680,000	617,000	602,000
A0123X Ad-hoc Relief Allowance 2020			2,660,000	2,103,000	2,052,000
A0124C Disparity Reduction Allowance			1,770,000	2,115,000	2,064,000
A0124N Disparity Reduction Allowance 2022- 15%			1,770,000	1,286,000	1,255,000
A0124R Adhoc Relief Allowance 2022			1,600,000	1,303,000	1,271,000
A0124X Adhoc Relief Allowance 2023				4,594,000	4,483,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			320,000	260,000	253,000
A01289 Teaching Allowance			320,000	260,000	253,000
A03 TOTAL OPERATING EXPENSES			1,141,000	1,649,000	1,341,000
A032 TOTAL COMMUNICATIONS			31,000	31,000	81,000
A03201 Postage and telegraph			1,000	1,000	1,000
A03202 Telephone and trunk call			30,000	30,000	80,000
001 Telephone and Trunk Calls			30,000	30,000	80,000
A033 TOTAL UTILITIES			662,000	1,037,000	662,000
A03301 Gas				361,000	
001 Gas				361,000	
A03303 Electricity			30,000	30,000	30,000
001 Electricity			30,000	30,000	30,000
A03304 Hot and cold weather charges			632,000	611,000	632,000
001 Hot and Cold Weather Charges				611,000	
003 Gilgit-Baltistan Weather Charges			632,000		632,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			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					
A03305 POL for Generator			<u>35,000</u>		
001 POL for Generator			35,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
A03805 Travelling allowance			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001 Travelling Allowance			150,000	150,000	200,000
A039 TOTAL GENERAL			<u>298,000</u>	<u>431,000</u>	<u>398,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001 Stationery			150,000	150,000	200,000
A03902 Printing and publication			15,000	15,000	15,000
A03905 Newspapers periodicals and books			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
001 Newspapers, Periodicals and Books			33,000	33,000	33,000
A03970 Others			<u>100,000</u>	<u>233,000</u>	<u>150,000</u>
001 Others			100,000	233,000	150,000
A06 TOTAL TRANSFERS			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A06103 Cash awards			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Cash Awards			35,000	35,000	35,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	30,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
001 Furniture and Fixture			30,000	30,000	30,000
Boys High School Gabber Diamer			35,876,000	32,323,000	36,479,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DM1105 Boys High School Shahimehal Darel						
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>30,870,000</u>	<u>31,106,000</u>	<u>28,338,000</u>
A011	TOTAL PAY	41	41	<u>19,020,000</u>	<u>15,468,000</u>	<u>13,793,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>5,400,000</u>	<u>3,465,000</u>	<u>1,895,000</u>
A01101	Total Basic Pay	5	5	<u>5,100,000</u>	<u>3,273,000</u>	<u>1,708,000</u>
H020	Headmaster (BPS-19)	1	1	1,000,000		342,000
A122	Assistant Headmaster (BPS-18)	1	1	960,000		229,000
S013	Secondary School Teacher (BPS-17)	3	3	3,140,000		1,137,000
A01103	Special pay			300,000	192,000	187,000
A011-2	TOTAL PAY OF OTHER STAFF	36	36	<u>13,620,000</u>	<u>12,003,000</u>	<u>11,898,000</u>
A01151	Total Pay of Other Staff	36	36	<u>12,820,000</u>	<u>11,266,000</u>	<u>11,180,000</u>
P027	PET (BPS-16)	1	1	630,000		624,000
T035	TGST (BPS-16)	1	1	630,000		264,000
T038	TGT (BPS-16)	2	2	1,340,000		763,000
T061	TUGT (BPS-16)	2	2	1,360,000		1,124,000
E011	Elementary School Teacher (BPS-14)	11	11	4,500,000		4,140,000
L012	Laboratory Assistant (BPS-09)	2	2	450,000		385,000
M076	Matric Trained Teacher (SAP)	8	8	1,740,000		1,725,000
N012	Naib Qasid/Chowkidar (BPS-02)	5	5	1,200,000		1,227,000
G019	Grade-I (BPS-01)	3	3	810,000		792,000
S167	Sweeper (BPS-01)	1	1	160,000		136,000
A01153	Special pay			800,000	737,000	718,000
A012	TOTAL ALLOWANCES			<u>11,850,000</u>	<u>15,638,000</u>	<u>14,545,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>11,550,000</u>	<u>14,663,000</u>	<u>14,291,000</u>

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DM1105	Boys High School Shahimehal Darel				
A01202	House rent Allowance		1,010,000	925,000	901,000
A01203	Conveyance allowance		1,310,000	1,118,000	1,089,000
A0120D	Integrated Allowance		80,000	86,000	82,000
A01211	Hill allowance		20,000	38,000	37,000
A01217	Medical allowance		690,000	661,000	644,000
A0122N	Special Conveyance Allowance to Disbaled Employees			48,000	47,000
A0123X	Ad-hoc Relief Allowance 2020		2,400,000	2,022,000	1,971,000
A0124C	Disparity Reduction Allowance		2,770,000	2,192,000	2,138,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,710,000	1,378,000	1,343,000
A0124R	Adhoc Relief Allowance 2022		1,560,000	1,380,000	1,345,000
A0124X	Adhoc Relief Allowance 2023			4,815,000	4,694,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>300,000</u>	<u>975,000</u>	<u>254,000</u>
A01274	Medical charges			714,000	
A01289	Teaching Allowance		300,000	261,000	254,000
A03	TOTAL OPERATING EXPENSES		<u>1,557,000</u>	<u>2,210,000</u>	<u>1,757,000</u>
A032	TOTAL COMMUNICATIONS		<u>75,000</u>	<u>75,000</u>	<u>125,000</u>
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		<u>70,000</u>	<u>70,000</u>	<u>120,000</u>
001	Telephone and Trunk Calls		70,000	70,000	120,000
A033	TOTAL UTILITIES		<u>857,000</u>	<u>1,340,000</u>	<u>857,000</u>
A03301	Gas			<u>478,000</u>	
001	Gas			478,000	
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		50,000	50,000	50,000
A03304	Hot and cold weather charges		<u>807,000</u>	<u>777,000</u>	<u>807,000</u>
001	Hot and Cold Weather Charges			777,000	
003	Gilgit-Baltistan Weather Charges		807,000		807,000
A03305	POL for Generator			<u>35,000</u>	
001	POL for Generator			35,000	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DM1105	Boys High School Shahimahal Darel				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>300,000</u>	<u>300,000</u>	<u>350,000</u>
A03805	Travelling allowance		<u>300,000</u>	<u>300,000</u>	<u>350,000</u>
001	Travelling Allowance		300,000	300,000	350,000
A039	TOTAL GENERAL		<u>325,000</u>	<u>495,000</u>	<u>425,000</u>
A03901	Stationery		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Stationery		150,000	150,000	200,000
A03902	Printing and publication		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03905	Newspapers periodicals and books		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Newspapers, Periodicals and Books		25,000	25,000	25,000
A03970	Others		<u>120,000</u>	<u>290,000</u>	<u>170,000</u>
001	Others		120,000	290,000	170,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,481,000</u>	
A041	TOTAL PENSION			<u>1,481,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>1,481,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			1,481,000	
A06	TOTAL TRANSFERS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103	Cash awards		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Cash Awards		55,000	55,000	55,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	35,000	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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
DM1105 Boys High School Shahimehal Darel					
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201 Furniture and Fixtures			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Furniture and Fixture			40,000	40,000	40,000
Boys High School Shahimehal Darel			32,557,000	34,927,000	30,225,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DM1110	Boys High School Lurk Tangir Diamer				
A01	TOTAL EMPLOYEES RELATED EXPENSES			8,275,000	21,691,000
A011	TOTAL PAY	50		4,204,000	17,940,000
A011-1	TOTAL PAY OF OFFICERS	3		295,000	2,715,000
A01101	Total Basic Pay	3		279,000	2,700,000
A122	Assistant Headmaster (BPS-18)	1			1,000,000
H020	Headmaster (BPS-17)	1			800,000
S013	Secondary School Teacher (BPS-17)	1			900,000
A01103	Special pay			16,000	15,000
A011-2	TOTAL PAY OF OTHER STAFF	47		3,909,000	15,225,000
A01151	Total Pay of Other Staff	47		3,675,000	15,000,000
D151	DM (BPS-16)	1			700,000
O010	OT (BPS-16)	2			600,000
T035	TGST (BPS-16)	2			1,100,000
T038	TGT (BPS-16)	1			800,000
T061	TUGT (BPS-16)	1			800,000
E011	Elementary School Teacher (BPS-14)	23			7,000,000
M076	Matric Trained Teacher (SAP) (BPS-09)	3			900,000
N012	Naib Qasid/Chowkidar (BPS-02)	3			900,000
G019	Grade-I (BPS-01)	11			2,200,000
A01152	Personal pay			9,000	8,000
A01153	Special pay			225,000	217,000
A012	TOTAL ALLOWANCES			4,071,000	3,751,000
A012-1	TOTAL REGULAR ALLOWANCES			3,994,000	3,677,000
A01202	House rent Allowance			223,000	215,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
DM1110 Boys High School Lurk Tangir Diamer					
A01203 Conveyance allowance			298,000	279,000	
A0120D Integrated Allowance			25,000	24,000	
A01211 Hill allowance			11,000	10,000	
A01217 Medical allowance			180,000	164,000	
A0122N Special Conveyance Allowance to Disbaled Employees			12,000	12,000	
A01239 Special allowance			10,000		
A0123X Ad-hoc Relief Allowance 2020			581,000	530,000	
A0124C Disparity Reduction Allowance			564,000	544,000	
A0124N Disparity Reduction Allowance 2022- 15%			359,000	346,000	
A0124R Adhoc Relief Allowance 2022			395,000	342,000	
A0124X Adhoc Relief Allowance 2023			1,336,000	1,211,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			77,000	74,000	
A01289 Teaching Allowance			77,000	74,000	
A03 TOTAL OPERATING EXPENSES			175,000	1,155,000	
A032 TOTAL COMMUNICATIONS				105,000	
A03201 Postage and telegraph				5,000	
A03202 Telephone and trunk call				100,000	
001 Telephone and Trunk Calls				100,000	
A033 TOTAL UTILITIES				350,000	
A03303 Electricity				50,000	
001 Electricity				50,000	
A03304 Hot and cold weather charges				300,000	
003 Gilgit-Baltistan Weather Charges				300,000	
A038 TOTAL TRAVEL & TRANSPORTATION				200,000	
A03805 Travelling allowance				200,000	
001 Travelling Allowance				200,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
DM1110 Boys High School Lurk Tangir Diamer					
A039 TOTAL GENERAL			<u>175,000</u>	<u>500,000</u>	
A03901 Stationery					<u>200,000</u>
001 Stationery					<u>200,000</u>
A03902 Printing and publication					<u>50,000</u>
A03905 Newspapers periodicals and books					<u>50,000</u>
001 Newspapers, Periodicals and Books					<u>50,000</u>
A03970 Others			<u>175,000</u>	<u>200,000</u>	
001 Others				<u>175,000</u>	<u>200,000</u>
A06 TOTAL TRANSFERS					<u>50,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS					<u>50,000</u>
A06103 Cash awards					<u>50,000</u>
001 Cash Awards					<u>50,000</u>
A13 TOTAL REPAIRS AND MAINTENANCE					<u>100,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>50,000</u>
A13101 Machinery and Equipment					<u>50,000</u>
001 Machinery and Equipment					<u>50,000</u>
A132 TOTAL FURNITURE AND FIXTURE					<u>50,000</u>
A13201 Furniture and Fixtures					<u>50,000</u>
001 Furniture and Fixture					<u>50,000</u>

Boys High School Lurk Tangir Diamer	8,450,000	22,996,000
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GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DM1111 Boys High School Bialthing Tangir Diamer					
A01	TOTAL EMPLOYEES RELATED EXPENSES			17,142,000	36,273,000
A011	TOTAL PAY	79		7,800,000	28,813,000
A011-1	TOTAL PAY OF OFFICERS	6		590,000	3,431,000
A01101	Total Basic Pay	6		558,000	3,400,000
H020	Headmaster (BPS-17)	1			1,000,000
S013	Secondary School Teacher (BPS-17)	4			1,600,000
H020	Headmaster (BPS-16)	1			800,000
A01103	Special pay			32,000	31,000
A011-2	TOTAL PAY OF OTHER STAFF	73		7,210,000	25,382,000
A01151	Total Pay of Other Staff	73		6,800,000	24,979,000
D151	DM (BPS-16)	2			850,000
O010	OT (BPS-16)	2			850,000
P027	PET (BPS-16)	2			900,000
T035	TGST (BPS-16)	3			1,600,000
T038	TGT (BPS-16)	3			1,600,000
T061	TUGT (BPS-16)	3			1,600,000
E011	Elementary School Teacher (BPS-14)	34			12,479,000
M076	Matric Trained Teacher (SAP) (BPS-09)	1			500,000
N012	Naib Qasid/Chowkidar (BPS-02)	11			2,200,000
G019	Grade-I (BPS-01)	9			1,800,000
S167	Sweeper (BPS-01)	3			600,000
A01153	Special pay			410,000	403,000
A012	TOTAL ALLOWANCES			9,342,000	7,460,000
A012-1	TOTAL REGULAR ALLOWANCES			7,482,000	7,339,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
DM1111 Boys High School Bialthing Tangir Diamer					
A01202 House rent Allowance			463,000	453,000	
A01203 Conveyance allowance			628,000	614,000	
A0120D Integrated Allowance			52,000	50,000	
A01211 Hill allowance			19,000	18,000	
A01217 Medical allowance			323,000	316,000	
A0123X Ad-hoc Relief Allowance 2020			1,092,000	1,072,000	
A0124C Disparity Reduction Allowance			1,064,000	1,045,000	
A0124N Disparity Reduction Allowance 2022- 15%			658,000	646,000	
A0124R Adhoc Relief Allowance 2022			715,000	701,000	
A0124X Adhoc Relief Allowance 2023			2,468,000	2,424,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,860,000	121,000	
A01274 Medical charges			1,737,000		
A01289 Teaching Allowance			123,000	121,000	
A03 TOTAL OPERATING EXPENSES			229,000	1,505,000	
A032 TOTAL COMMUNICATIONS				105,000	
A03201 Postage and telegraph				5,000	
A03202 Telephone and trunk call				100,000	
001 Telephone and Trunk Calls				100,000	
A033 TOTAL UTILITIES			54,000	550,000	
A03303 Electricity				50,000	
001 Electricity				50,000	
A03304 Hot and cold weather charges			54,000	500,000	
001 Hot and Cold Weather Charges			54,000		
003 Gilgit-Baltistan Weather Charges				500,000	
A038 TOTAL TRAVEL & TRANSPORTATION				250,000	
A03805 Travelling allowance				250,000	
001 Travelling Allowance				250,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
DM1111 Boys High School Bialthing Tangir Diamer					
A039 TOTAL GENERAL			<u>175,000</u>	<u>600,000</u>	
A03901 Stationery					<u>250,000</u>
001 Stationery					250,000
A03902 Printing and publication					50,000
A03905 Newspapers periodicals and books					<u>50,000</u>
001 Newspapers, Periodicals and Books					50,000
A03970 Others			<u>175,000</u>	<u>250,000</u>	
001 Others			175,000		250,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>869,000</u>		
A041 TOTAL PENSION			<u>869,000</u>		
A04114 Superannuation Encashment of L.P.R				<u>869,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				869,000	
A06 TOTAL TRANSFERS					<u>50,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS					<u>50,000</u>
A06103 Cash awards					<u>50,000</u>
001 Cash Awards					50,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>100,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>50,000</u>
A13101 Machinery and Equipment					<u>50,000</u>
001 Machinery and Equipment					50,000
A132 TOTAL FURNITURE AND FIXTURE					<u>50,000</u>
A13201 Furniture and Fixtures					<u>50,000</u>
001 Furniture and Fixture					50,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
DM1111 Boys High School Bialthing Tangir Diamer					
Boys High School Bialthing Tangir Diamer				18,240,000	37,928,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024 2024-2025			
09	EDUCATION AFFAIRS AND SERVICES		Rs	Rs	Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GL1107	Girls High School Datuchi Bagrote Gilgit				
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>16,649,000</u>	<u>35,007,000</u>
A011	TOTAL PAY	<u>84</u>		<u>8,503,000</u>	<u>27,291,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>6</u>		<u>2,346,000</u>	<u>1,581,000</u>
A01101	Total Basic Pay	<u>6</u>		<u>2,222,000</u>	<u>1,460,000</u>
A122	Assistant Headmaster (BPS-18)	1			440,000
S013	Secondary School Teacher (BPS-17)	4			640,000
H020	Headmaster (BPS-16)	1			380,000
A01103	Special pay			124,000	121,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>78</u>		<u>6,157,000</u>	<u>25,710,000</u>
A01151	Total Pay of Other Staff	<u>78</u>		<u>5,806,000</u>	<u>25,382,000</u>
D151	DM (BPS-16)	3			1,200,000
O010	OT (BPS-16)	2			800,000
P027	PET (BPS-16)	1			400,000
S106	SPTI (BPS-16)	1			400,000
T035	TGST (BPS-16)	4			1,600,000
T038	TGT (BPS-16)	7			2,800,000
T061	TUGT (BPS-16)	4			1,600,000
E011	Elementary School Teacher (BPS-14)	28			9,800,000
U019	Upper Division Clerk (BPS-14)	1			350,000
M076	Matric Trained Teacher (SAP) (BPS-09)	10			2,696,000
L012	Laboratory Assistant (BPS-07)	3			936,000
N006	Naib Qasid (BPS-02)	10			2,000,000
G019	Grade-I (BPS-01)	4			800,000
A01153	Special pay			351,000	328,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
092 SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101 SECONDARY EDUCATION				
GL1107 Girls High School Datuchi Bagrote Gilgit				
A012 TOTAL ALLOWANCES		<u>8,146,000</u>	<u>7,716,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES		<u>7,998,000</u>	<u>7,577,000</u>	
A01202 House rent Allowance		453,000	428,000	
A01203 Conveyance allowance		677,000	644,000	
A0120D Integrated Allowance		30,000	29,000	
A01211 Hill allowance		13,000	13,000	
A01217 Medical allowance		326,000	309,000	
A0122N Special Conveyance Allowance to Disbaled Employees		12,000	12,000	
A0123X Ad-hoc Relief Allowance 2020		1,180,000	1,117,000	
A0124C Disparity Reduction Allowance		1,155,000	1,094,000	
A0124N Disparity Reduction Allowance 2022- 15%		741,000	702,000	
A0124R Adhoc Relief Allowance 2022		746,000	706,000	
A0124X Adhoc Relief Allowance 2023		2,664,000	2,523,000	
A01253 Science Teaching Allowance		1,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>148,000</u>	<u>139,000</u>	
A01289 Teaching Allowance		148,000	139,000	
A03 TOTAL OPERATING EXPENSES			<u>2,110,000</u>	
A032 TOTAL COMMUNICATIONS			<u>110,000</u>	
A03201 Postage and telegraph		10,000		
A03202 Telephone and trunk call			<u>100,000</u>	
001 Telephone and Trunk Calls			100,000	
A033 TOTAL UTILITIES			<u>550,000</u>	
A03303 Electricity			<u>150,000</u>	
001 Electricity			150,000	
A03304 Hot and cold weather charges			<u>400,000</u>	
003 Gilgit-Baltistan Weather Charges			400,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
092 SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101 SECONDARY EDUCATION				
GL1107 Girls High School Datuchi Bagrote Gilgit				
A038 TOTAL TRAVEL & TRANSPORTATION				<u>350,000</u>
A03805 Travelling allowance				<u>300,000</u>
001 Travelling Allowance				<u>300,000</u>
A03806 Transportation of Goods (Govt.)				<u>50,000</u>
001 Transportation of Goods				<u>50,000</u>
A039 TOTAL GENERAL				<u>1,100,000</u>
A03901 Stationery				<u>500,000</u>
001 Stationery				<u>500,000</u>
A03902 Printing and publication				<u>100,000</u>
A03905 Newspapers periodicals and books				<u>50,000</u>
001 Newspapers, Periodicals and Books				<u>50,000</u>
A03918 Exhibitions fairs and other national celebrations				<u>200,000</u>
001 Exhibitions, Fairs and other National Celebrations				<u>200,000</u>
A03970 Others				<u>250,000</u>
001 Others				<u>250,000</u>
A06 TOTAL TRANSFERS				<u>100,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS				<u>100,000</u>
A06103 Cash awards				<u>100,000</u>
001 Cash Awards				<u>100,000</u>
A09 TOTAL EXPENDITURE ON ACQUIRING OF P				<u>400,000</u>
A096 TOTAL PURCHASE OF PLANT AND MACHINERY				<u>200,000</u>
A09601 Purchase of Plant and Machinery				<u>200,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GL1107 Girls High School Datuchi Bagrote Gilgit					
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE				<u>200,000</u>	
A09701 Purchase of Furniture and Fixture				200,000	
A13 TOTAL REPAIRS AND MAINTENANCE				<u>200,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT				<u>100,000</u>	
A13101 Machinery and Equipment				<u>100,000</u>	
001 Machinery and Equipment				100,000	
A132 TOTAL FURNITURE AND FIXTURE				<u>100,000</u>	
A13201 Furniture and Fixtures				<u>100,000</u>	
001 Furniture and Fixture				100,000	
Girls High School Datuchi Bagrote Gilgit			16,649,000	37,817,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024 2024-2025			
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GL1108	Girls High School Jalalabad Gilgit				
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>25,707,000</u>
A011	TOTAL PAY	44			<u>17,991,000</u>
A011-1	TOTAL PAY OF OFFICERS	3			<u>2,821,000</u>
A01101	Total Basic Pay	3			<u>2,700,000</u>
A122	Assistant Headmaster (BPS-18)	1			1,100,000
S013	Secondary School Teacher (BPS-17)	2			1,600,000
A01103	Special pay				121,000
A011-2	TOTAL PAY OF OTHER STAFF	41			<u>15,170,000</u>
A01151	Total Pay of Other Staff	41			<u>14,842,000</u>
D151	DM (BPS-16)	2			1,100,000
P027	PET (BPS-16)	2			1,250,000
T061	TUGT (BPS-16)	2			1,200,000
E011	Elementary School Teacher (BPS-14)	8			4,000,000
L093	Lower Division Clerk (BPS-11)	1			650,000
M076	Matric Trained Teacher (SAP) (BPS-09)	20			5,392,000
L012	Laboratory Assistant (BPS-07)	1			300,000
N006	Naib Qasid (BPS-02)	4			800,000
N006	Naib Qasid (BPS-01)	1			150,000
A01153	Special pay				328,000
A012	TOTAL ALLOWANCES				<u>7,716,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,577,000</u>
A01202	House rent Allowance				428,000
A01203	Conveyance allowance				644,000
A0120D	Integrated Allowance				29,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GL1108 Girls High School Jalalabad Gilgit					
A01211 Hill allowance				13,000	
A01217 Medical allowance				309,000	
A0122N Special Conveyance Allowance to Disbaled Employees				12,000	
A0123X Ad-hoc Relief Allowance 2020				1,117,000	
A0124C Disparity Reduction Allowance				1,094,000	
A0124N Disparity Reduction Allowance 2022- 15%				702,000	
A0124R Adhoc Relief Allowance 2022				706,000	
A0124X Adhoc Relief Allowance 2023				2,523,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				139,000	
A01289 Teaching Allowance				139,000	
A03 TOTAL OPERATING EXPENSES				1,255,000	
A032 TOTAL COMMUNICATIONS				105,000	
A03201 Postage and telegraph				5,000	
A03202 Telephone and trunk call				100,000	
001 Telephone and Trunk Calls				100,000	
A033 TOTAL UTILITIES				450,000	
A03303 Electricity				50,000	
001 Electricity				50,000	
A03304 Hot and cold weather charges				400,000	
003 Gilgit-Baltistan Weather Charges				400,000	
A038 TOTAL TRAVEL & TRANSPORTATION				200,000	
A03805 Travelling allowance				200,000	
001 Travelling Allowance				200,000	
A039 TOTAL GENERAL				500,000	
A03901 Stationery				200,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
092 SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101 SECONDARY EDUCATION				
GL1108 Girls High School Jalalabad Gilgit				
001 Stationery		200,000		
A03902 Printing and publication		50,000		
A03905 Newspapers periodicals and books		<u>50,000</u>		
001 Newspapers, Periodicals and Books		50,000		
A03970 Others		<u>200,000</u>		
001 Others		200,000		
A06 TOTAL TRANSFERS			<u>50,000</u>	
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>50,000</u>	
A06103 Cash awards		<u>50,000</u>		
001 Cash Awards		50,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	
A13101 Machinery and Equipment		<u>50,000</u>		
001 Machinery and Equipment		50,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	
A13201 Furniture and Fixtures		<u>50,000</u>		
001 Furniture and Fixture		50,000		
Girls High School Jalalabad Gilgit				27,112,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1110	Girls High School Yarkot Khomar Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES			58,330,000	83,545,000	82,095,000
A011	TOTAL PAY	82	82	36,560,000	42,094,000	41,714,000
A011-1	TOTAL PAY OF OFFICERS	2	2	2,410,000	6,411,000	4,583,000
A01101	Total Basic Pay	2	2	2,280,000	6,074,000	4,255,000
H023	Headmistress (BPS-19)	1	1	1,560,000		2,951,000
H023	Headmistress (BPS-16)	1	1	720,000		1,304,000
A01103	Special pay			130,000	337,000	328,000
A011-2	TOTAL PAY OF OTHER STAFF	80	80	34,150,000	35,683,000	37,131,000
A01151	Total Pay of Other Staff	80	80	32,180,000	33,628,000	35,126,000
D151	DM (BPS-16)	3	3	1,790,000		1,746,000
O010	OT (BPS-16)	2	2	1,310,000		1,359,000
S106	SPTI (BPS-16)	2	2	1,370,000		1,602,000
T035	TGST (BPS-16)	3	3	1,490,000		1,359,000
T038	TGT (BPS-16)	7	7	3,470,000		4,971,000
E011	Elementary School Teacher (BPS-14)	51	51	20,180,000		21,427,000
L012	Laboratory Assistant (BPS-11)	1	1	360,000		362,000
L093	Lower Division Clerk (BPS-11)	1	1	310,000		334,000
N006	Naib Qasid (BPS-02)	4	4	880,000		912,000
G019	Grade-I (BPS-01)	2	2	360,000		429,000
S167	Sweeper (BPS-01)	4	4	660,000		625,000
A01153	Special pay			1,970,000	2,055,000	2,005,000
A012	TOTAL ALLOWANCES			21,770,000	41,451,000	40,381,000
A012-1	TOTAL REGULAR ALLOWANCES			21,020,000	40,217,000	39,248,000
A01202	House rent Allowance			2,470,000	2,744,000	2,678,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GL1110	Girls High School Yarkot Khomar Gilgit				
A01203	Conveyance allowance		2,560,000	2,980,000	2,908,000
A0120D	Integrated Allowance		80,000	54,000	53,000
A01211	Hill allowance		60,000	68,000	67,000
A01216	Qualification allowance		50,000	115,000	113,000
A01217	Medical allowance		1,340,000	1,537,000	1,500,000
A01224	Entertainment allowance			6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016			107,000	104,000
A0122N	Special Conveyance Allowance to Disbaled Employees			48,000	47,000
A0122Y	Ad-hoc Relief Allowance 2017			7,000	6,000
A0123G	Ad-hoc Relief Allowance-2018			6,000	5,000
A0123P	Ad-hoc Relief Allowance 2019			3,000	2,000
A0123X	Ad-hoc Relief Allowance 2020		3,390,000	5,849,000	5,709,000
A0124C	Disparity Reduction Allowance		5,060,000	5,927,000	5,784,000
A0124F	Adhoc Relief Allowance -2021			2,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%		3,150,000	3,745,000	3,655,000
A0124R	Adhoc Relief Allowance 2022		2,860,000	3,745,000	3,655,000
A0124X	Adhoc Relief Allowance 2023			13,274,000	12,955,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		750,000	1,234,000	1,133,000
A01274	Medical charges			180,000	
A01277	Contingent paid staff			<u>349,000</u>	<u>444,000</u>
001	Contingent Paid Staff			349,000	444,000
A01289	Teaching Allowance		750,000	705,000	689,000
A03	TOTAL OPERATING EXPENSES		2,548,000	3,797,000	2,748,000
A032	TOTAL COMMUNICATIONS		75,000	75,000	125,000
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		<u>70,000</u>	<u>70,000</u>	<u>120,000</u>
001	Telephone and Trunk Calls		70,000	70,000	120,000
A033	TOTAL UTILITIES		1,398,000	2,338,000	1,398,000
A03301	Gas			<u>839,000</u>	
001	Gas			839,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GL1110	Girls High School Yarkot Khomar Gilgit				
A03303	Electricity	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	
001	Electricity	50,000	50,000	50,000	
A03304	Hot and cold weather charges	<u>1,348,000</u>	<u>1,344,000</u>	<u>1,348,000</u>	
001	Hot and Cold Weather Charges	1,348,000	1,344,000	1,348,000	
003	Gilgit-Baltistan Weather Charges	1,348,000		1,348,000	
A03305	POL for Generator	<u>105,000</u>			
001	POL for Generator	105,000			
A038	TOTAL TRAVEL & TRANSPORTATION	<u>400,000</u>	<u>400,000</u>	<u>450,000</u>	
A03805	Travelling allowance	<u>400,000</u>	<u>400,000</u>	<u>450,000</u>	
001	Travelling Allowance	400,000	400,000	450,000	
A039	TOTAL GENERAL	<u>675,000</u>	<u>984,000</u>	<u>775,000</u>	
A03901	Stationery	<u>300,000</u>	<u>300,000</u>	<u>350,000</u>	
001	Stationery	300,000	300,000	350,000	
A03902	Printing and publication	100,000	100,000	100,000	
A03905	Newspapers periodicals and books	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	
001	Newspapers, Periodicals and Books	25,000	25,000	25,000	
A03970	Others	<u>250,000</u>	<u>559,000</u>	<u>300,000</u>	
001	Others	250,000	559,000	300,000	
A06	TOTAL TRANSFERS	<u>55,000</u>	<u>55,000</u>	<u>55,000</u>	
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS	<u>55,000</u>	<u>55,000</u>	<u>55,000</u>	
A06103	Cash awards	<u>55,000</u>	<u>55,000</u>	<u>55,000</u>	
001	Cash Awards	55,000	55,000	55,000	
A09	TOTAL EXPENDITURE ON ACQUIRING OF P	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	
A09601	Purchase of Plant and Machinery	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	
001	Purchase of Plant & Machinery	100,000	100,000	100,000	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GL1110 Girls High School Yarkot Khomar Gilgit					
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09701 Purchase of Furniture and Fixture			100,000	100,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>300,000</u>	<u>100,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>250,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>250,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	250,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Furniture and Fixture			50,000	50,000	50,000
Girls High School Yarkot Khomar Gilgit			61,233,000	87,897,000	85,198,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	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>35,525,000</u>	<u>51,213,000</u>	<u>48,843,000</u>
A011	TOTAL PAY	<u>44</u>	<u>44</u>	<u>22,020,000</u>	<u>25,617,000</u>	<u>23,250,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>5,750,000</u>	<u>11,465,000</u>	<u>9,548,000</u>
A01101	Total Basic Pay	<u>7</u>	<u>7</u>	<u>5,410,000</u>	<u>10,835,000</u>	<u>8,934,000</u>
H023	Headmistress (BPS-19)	1	1	1,300,000		2,269,000
A124	Assistant Headmistress (BPS-18)	1	1	720,000		790,000
H023	Headmistress (BPS-18)	1	1	1,300,000		2,260,000
S013	Secondary School Teacher (BPS-17)	3	3	1,640,000		3,121,000
H020	Headmaster (BPS-16)	1	1	450,000		494,000
A01103	Special pay			340,000	630,000	614,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>37</u>	<u>37</u>	<u>16,270,000</u>	<u>14,152,000</u>	<u>13,702,000</u>
A01151	Total Pay of Other Staff	<u>37</u>	<u>37</u>	<u>15,040,000</u>	<u>13,338,000</u>	<u>12,908,000</u>
D151	DM (BPS-16)	1	1	720,000		585,000
O010	OT (BPS-16)	1	1	740,000		604,000
P027	PET (BPS-16)	1	1	770,000		623,000
S106	SPTI (BPS-16)	1	1	470,000		362,000
T035	TGST (BPS-16)	2	2	930,000		772,000
T038	TGT (BPS-16)	3	3	1,660,000		1,433,000
T062	TUGT/ (BPS-16)	4	4	2,090,000		1,794,000
E011	Elementary School Teacher (BPS-14)	12	12	4,540,000		4,125,000
U019	Upper Division Clerk (BPS-14)	1	1	630,000		516,000
L012	Laboratory Assistant (BPS-11)	1	1	290,000		205,000
L012	Laboratory Assistant (BPS-07)	1	1	290,000		245,000
N013	Naib Qasid/Chowkidar/#Sweeper (BPS-02)	6	6	1,320,000		1,129,000
G019	Grade-I (BPS-01)	3	3	590,000		515,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			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		1,230,000	814,000	794,000
A012	TOTAL ALLOWANCES		13,505,000	25,596,000	25,593,000
A012-1	TOTAL REGULAR ALLOWANCES		12,265,000	24,190,000	23,891,000
A01202	House rent Allowance		1,230,000	1,367,000	1,334,000
A01203	Conveyance allowance		1,530,000	1,881,000	1,835,000
A0120D	Integrated Allowance		80,000	71,000	69,000
A01211	Hill allowance		100,000	28,000	30,000
A01216	Qualification allowance		100,000	410,000	684,000
A01217	Medical allowance		780,000	853,000	832,000
A0123X	Ad-hoc Relief Allowance 2020		3,150,000	3,416,000	3,334,000
A0124C	Disparity Reduction Allowance		1,730,000	3,590,000	3,503,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,860,000	2,271,000	2,216,000
A0124R	Adhoc Relief Allowance 2022		1,700,000	2,281,000	2,226,000
A0124X	Adhoc Relief Allowance 2023			8,017,000	7,824,000
A01253	Science Teaching Allowance		5,000	5,000	4,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		1,240,000	1,406,000	1,702,000
A01277	Contingent paid staff		900,000	1,026,000	1,332,000
001	Contingent Paid Staff		900,000	1,026,000	1,332,000
A01289	Teaching Allowance		340,000	380,000	370,000
A03	TOTAL OPERATING EXPENSES		1,279,000	2,375,000	1,479,000
A032	TOTAL COMMUNICATIONS		35,000	35,000	85,000
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		30,000	30,000	80,000
001	Telephone and Trunk Calls		30,000	30,000	80,000
A033	TOTAL UTILITIES		804,000	1,614,000	804,000
A03301	Gas			776,000	
001	Gas			776,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			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					
A03303 Electricity		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	
001 Electricity		25,000	25,000	25,000	
A03304 Hot and cold weather charges		<u>779,000</u>	<u>778,000</u>	<u>779,000</u>	
001 Hot and Cold Weather Charges			778,000		
003 Gilgit-Baltistan Weather Charges		779,000			779,000
A03305 POL for Generator			<u>35,000</u>		
001 POL for Generator			35,000		
A038 TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>	
A03805 Travelling allowance		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>	
001 Travelling Allowance		150,000	150,000	200,000	
A039 TOTAL GENERAL		<u>290,000</u>	<u>576,000</u>	<u>390,000</u>	
A03901 Stationery		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>	
001 Stationery		150,000	150,000	200,000	
A03902 Printing and publication		10,000	10,000	10,000	
A03905 Newspapers periodicals and books		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	
001 Newspapers, Periodicals and Books		10,000	10,000	10,000	
A03970 Others		<u>120,000</u>	<u>406,000</u>	<u>170,000</u>	
001 Others		120,000	406,000	170,000	
A06 TOTAL TRANSFERS		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	
A06103 Cash awards		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	
001 Cash Awards		50,000	50,000	50,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	
A13101 Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	
001 Machinery and Equipment		35,000	35,000	35,000	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A132 TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201 Furniture and Fixtures			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Furniture and Fixture			35,000	35,000	35,000
Girls High School Oshikhandass			36,924,000	53,708,000	50,442,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	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>66,973,000</u>	<u>86,602,000</u>	<u>87,916,000</u>
A011	TOTAL PAY	90	90	<u>37,370,000</u>	<u>40,529,000</u>	<u>40,046,000</u>
A011-1	TOTAL PAY OF OFFICERS	10	10	<u>9,550,000</u>	<u>11,160,000</u>	<u>11,594,000</u>
A01101	Total Basic Pay	10	10	<u>8,990,000</u>	<u>10,504,000</u>	<u>10,954,000</u>
H020	Headmaster (BPS-19)	1	1	1,010,000		1,185,000
A122	Assistant Headmaster (BPS-18)	1	1	1,220,000		1,420,000
H020	Headmaster (BPS-18)	3	3	2,740,000		3,390,000
S013	Secondary School Teacher (BPS-17)	3	3	2,660,000		3,286,000
H020	Headmaster (BPS-16)	2	2	1,360,000		1,673,000
A01103	Special pay			560,000	656,000	640,000
A011-2	TOTAL PAY OF OTHER STAFF	80	80	<u>27,820,000</u>	<u>29,369,000</u>	<u>28,452,000</u>
A01151	Total Pay of Other Staff	80	80	<u>26,180,000</u>	<u>27,580,000</u>	<u>26,706,000</u>
D151	DM (BPS-16)	3	3	1,340,000		1,252,000
O010	OT (BPS-16)	2	2	790,000		748,000
P027	PET (BPS-16)	1	1	630,000		582,000
S106	SPTI (BPS-16)	1	1	360,000		340,000
T004	T.Inst. (BPS-16)	1	1	390,000		488,000
T035	TGST (BPS-16)	5	5	1,970,000		2,542,000
T038	TGT (BPS-16)	6	6	2,440,000		3,103,000
T061	TUGT (BPS-16)	2	2	1,460,000		1,424,000
E011	Elementary School Teacher (BPS-14)	30	30	10,650,000		10,337,000
L093	Lower Division Clerk (BPS-11)	1	1	330,000		310,000
M076	Matric Trained Teacher (SAP)	5	5	1,140,000		1,069,000
N016	Naib Qasid/Chowkidar/Sweeper	(BPS-02)	10	10	2,310,000	2,230,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	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					
G019	Grade-I	(BPS-01)	11	11	2,070,000	2,001,000
S167	Sweeper	(BPS-01)	2	2	300,000	280,000
A01153	Special pay			1,640,000	1,789,000	1,746,000
A012	TOTAL ALLOWANCES			29,603,000	46,073,000	47,870,000
A012-1	TOTAL REGULAR ALLOWANCES			22,313,000	38,407,000	37,478,000
A01202	House rent Allowance			2,340,000	2,315,000	2,254,000
A01203	Conveyance allowance			2,730,000	3,100,000	3,026,000
A0120D	Integrated Allowance			210,000	216,000	211,000
A01211	Hill allowance			70,000	62,000	64,000
A01217	Medical allowance			1,470,000	1,548,000	1,510,000
A01224	Entertainment allowance			6,000	6,000	6,000
A0122N	Special Conveyance Allowance to Disbaled Employees				72,000	71,000
A0122Y	Ad-hoc Relief Allowance 2017				1,000	
A0123G	Ad-hoc Relief Allowance-2018				1,000	
A0123P	Ad-hoc Relief Allowance 2019				1,000	
A0123X	Ad-hoc Relief Allowance 2020			4,850,000	5,347,000	5,218,000
A0124C	Disparity Reduction Allowance			4,750,000	5,732,000	5,595,000
A0124F	Adhoc Relief Allowance -2021				3,000	2,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,070,000	3,631,000	3,543,000
A0124R	Adhoc Relief Allowance 2022			2,810,000	3,649,000	3,561,000
A0124X	Adhoc Relief Allowance 2023				12,717,000	12,411,000
A01253	Science Teaching Allowance			7,000	6,000	6,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			7,290,000	7,666,000	10,392,000
A01274	Medical charges				187,000	
A01277	Contingent paid staff			6,600,000	6,840,000	9,768,000
001	Contingent Paid Staff			6,600,000	6,840,000	9,768,000
A01289	Teaching Allowance			690,000	639,000	624,000
A03	TOTAL OPERATING EXPENSES			2,839,000	5,229,000	3,039,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GL1511 Boys High School Sharote					
A032 TOTAL COMMUNICATIONS		51,000	51,000	101,000	
A03201 Postage and telegraph		1,000	1,000	1,000	
A03202 Telephone and trunk call		50,000	50,000	100,000	
001 Telephone and Trunk Calls		50,000	50,000	100,000	
A033 TOTAL UTILITIES		1,638,000	2,853,000	1,638,000	
A03301 Gas			1,065,000		
001 Gas			1,065,000		
A03303 Electricity		200,000	200,000	200,000	
001 Electricity		200,000	200,000	200,000	
A03304 Hot and cold weather charges		1,438,000	1,518,000	1,438,000	
001 Hot and Cold Weather Charges			1,518,000		
003 Gilgit-Baltistan Weather Charges		1,438,000		1,438,000	
A03305 POL for Generator			70,000		
001 POL for Generator			70,000		
A038 TOTAL TRAVEL & TRANSPORTATION		400,000	400,000	450,000	
A03805 Travelling allowance		400,000	400,000	450,000	
001 Travelling Allowance		400,000	400,000	450,000	
A039 TOTAL GENERAL		750,000	1,925,000	850,000	
A03901 Stationery		300,000	300,000	350,000	
001 Stationery		300,000	300,000	350,000	
A03902 Printing and publication		100,000	100,000	100,000	
A03905 Newspapers periodicals and books		50,000	50,000	50,000	
001 Newspapers, Periodicals and Books		50,000	50,000	50,000	
A03970 Others		300,000	1,475,000	350,000	
001 Others		300,000	1,475,000	350,000	
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			135,000		
A041 TOTAL PENSION			135,000		
A04114 Superannuation Encashment of L.P.R			135,000		

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			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					
001 SUPERANNUATION ENCASHMENT OF L.P.R				135,000	
A06 TOTAL TRANSFERS			50,000	50,000	50,000
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			50,000	50,000	50,000
A06103 Cash awards			50,000	50,000	50,000
001 Cash Awards			50,000	50,000	50,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			200,000	1,521,000	200,000
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			100,000	440,000	100,000
A09601 Purchase of Plant and Machinery			100,000	440,000	100,000
001 Purchase of Plant & Machinery			100,000	440,000	100,000
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE			100,000	1,081,000	100,000
A09701 Purchase of Furniture and Fixture			100,000	1,081,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			200,000	200,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			100,000	100,000	100,000
A13101 Machinery and Equipment			100,000	100,000	100,000
001 Machinery and Equipment			100,000	100,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			100,000	100,000	100,000
A13201 Furniture and Fixtures			100,000	100,000	100,000
001 Furniture and Fixture			100,000	100,000	100,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
Boys High School Sharote			70,262,000	93,737,000	91,405,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1558	Girls High School Joglete Sai					
A01	TOTAL EMPLOYEES RELATED EXPENSES			9,835,000	17,554,000	17,105,000
A011	TOTAL PAY	17	17	6,520,000	8,749,000	8,135,000
A011-1	TOTAL PAY OF OFFICERS	2	2	1,470,000	2,747,000	2,719,000
A01101	Total Basic Pay	2	2	1,250,000	2,585,000	2,561,000
A122	Assistant Headmaster (BPS-18)	1	1	670,000		1,869,000
H020	Headmaster (BPS-16)	1	1	580,000		692,000
A01103	Special pay			220,000	162,000	158,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	5,050,000	6,002,000	5,416,000
A01151	Total Pay of Other Staff	15	15	4,830,000	5,669,000	5,099,000
D151	DM (BPS-16)	1	1	490,000		436,000
O010	OT (BPS-16)	2	2	670,000		885,000
T035	TGST (BPS-16)	1	1	490,000		341,000
T038	TGT (BPS-16)	2	2	850,000		1,025,000
T061	TUGT (BPS-16)	1	1	490,000		394,000
E011	Elementary School Teacher (BPS-14)	6	6	1,530,000		1,625,000
G019	Grade-I (BPS-01)	2	2	310,000		393,000
A01153	Special pay			220,000	333,000	317,000
A012	TOTAL ALLOWANCES			3,315,000	8,805,000	8,970,000
A012-1	TOTAL REGULAR ALLOWANCES			3,315,000	7,631,000	7,516,000
A01202	House rent Allowance			490,000	447,000	430,000
A01203	Conveyance allowance			490,000	625,000	605,000
A0120D	Integrated Allowance			400,000	10,000	9,000
A01211	Hill allowance			5,000	10,000	10,000
A01217	Medical allowance			450,000	293,000	283,000
A01239	Special allowance			180,000		176,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GL1558 Girls High School Jiglot Sai					
A0123X Ad-hoc Relief Allowance 2020		400,000	1,095,000	1,050,000	
A0124C Disparity Reduction Allowance		280,000	1,140,000	1,096,000	
A0124N Disparity Reduction Allowance 2022- 15%		280,000	729,000	700,000	
A0124R Adhoc Relief Allowance 2022		340,000	722,000	700,000	
A0124X Adhoc Relief Allowance 2023			2,557,000	2,455,000	
A01253 Science Teaching Allowance			3,000	2,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,174,000	1,454,000	
A01277 Contingent paid staff			1,050,000	1,332,000	
001 Contingent Paid Staff			1,050,000	1,332,000	
A01289 Teaching Allowance			124,000	122,000	
A03 TOTAL OPERATING EXPENSES		840,000	2,018,000	1,040,000	
A032 TOTAL COMMUNICATIONS		20,000	20,000	70,000	
A03201 Postage and telegraph		5,000	5,000	5,000	
A03202 Telephone and trunk call		15,000	15,000	65,000	
001 Telephone and Trunk Calls		15,000	15,000	65,000	
A033 TOTAL UTILITIES		420,000	1,405,000	420,000	
A03301 Gas			992,000		
001 Gas			992,000		
A03303 Electricity		20,000	20,000	20,000	
001 Electricity		20,000	20,000	20,000	
A03304 Hot and cold weather charges		400,000	288,000	400,000	
001 Hot and Cold Weather Charges			288,000		
003 Gilgit-Baltistan Weather Charges		400,000		400,000	
A03305 POL for Generator			105,000		
001 POL for Generator			105,000		
A038 TOTAL TRAVEL & TRANSPORTATION		150,000	150,000	200,000	
A03805 Travelling allowance		150,000	150,000	200,000	
001 Travelling Allowance		150,000	150,000	200,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GL1558	Girls High School Joglete Sai				
A039	TOTAL GENERAL		<u>250,000</u>	<u>443,000</u>	<u>350,000</u>
A03901	Stationery		100,000	100,000	150,000
001	Stationery		100,000	100,000	150,000
A03902	Printing and publication		20,000	20,000	20,000
A03905	Newspapers periodicals and books		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books		30,000	30,000	30,000
A03970	Others		<u>100,000</u>	<u>293,000</u>	<u>150,000</u>
001	Others		100,000	293,000	150,000
A06	TOTAL TRANSFERS		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A06103	Cash awards		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Cash Awards		45,000	45,000	45,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Furniture and Fixture		40,000	40,000	40,000
Girls High School Joglete Sai			<u>10,795,000</u>	<u>19,692,000</u>	<u>18,265,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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>85,717,000</u>	<u>122,209,000</u>	<u>112,940,000</u>
A011	TOTAL PAY	93	93	<u>53,440,000</u>	<u>61,782,000</u>	<u>55,345,000</u>
A011-1	TOTAL PAY OF OFFICERS	16	16	<u>18,020,000</u>	<u>30,750,000</u>	<u>28,923,000</u>
A01101	Total Basic Pay	16	16	<u>16,970,000</u>	<u>28,846,000</u>	<u>27,011,000</u>
P051	Principal (BPS-20)	1	1	1,950,000		3,115,000
H020	Headmaster (BPS-19)	4	4	3,880,000		6,189,000
A122	Assistant Headmaster (BPS-18)	5	5	5,550,000		8,159,000
H020	Headmaster (BPS-18)	1	1	1,460,000		2,330,000
S013	Secondary School Teacher (BPS-17)	5	5	4,130,000		7,218,000
A01102	Personal pay				128,000	124,000
A01103	Special pay			1,050,000	1,776,000	1,788,000
A011-2	TOTAL PAY OF OTHER STAFF	77	77	<u>35,420,000</u>	<u>31,032,000</u>	<u>26,422,000</u>
A01151	Total Pay of Other Staff	77	77	<u>33,360,000</u>	<u>29,167,000</u>	<u>24,603,000</u>
D151	DM (BPS-16)	3	3	1,570,000		1,163,000
I022	IT Instructor (BPS-16)	1	1	640,000		453,000
O010	OT (BPS-16)	4	4	2,400,000		1,535,000
P027	PET (BPS-16)	4	4	2,600,000		1,876,000
T035	TGST (BPS-16)	1	1	580,000		550,000
T038	TGT (BPS-16)	3	3	1,360,000		1,456,000
T061	TUGT (BPS-16)	11	11	6,290,000		4,510,000
E011	Elementary School Teacher (BPS-14)	29	29	12,410,000		9,127,000
U019	Upper Division Clerk (BPS-14)	1	1	490,000		342,000
L012	Laboratory Assistant (BPS-11)	2	2	620,000		436,000
L093	Lower Division Clerk (BPS-11)	3	3	1,020,000		716,000
G021	Grade-II (BPS-02)	1	1	160,000		115,000
N006	Naib Qasid (BPS-02)	11	11	2,700,000		1,963,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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					
G019	Grade-I	(BPS-01)	3	3	520,000	361,000
A01152	Personal pay			20,000	61,000	59,000
A01153	Special pay			2,040,000	1,804,000	1,760,000
A012	TOTAL ALLOWANCES			32,277,000	60,427,000	57,595,000
A012-1	TOTAL REGULAR ALLOWANCES			31,547,000	57,718,000	56,856,000
A01201	Senior post Allowance			10,000	15,000	15,000
A01202	House rent Allowance			3,960,000	4,726,000	4,907,000
A01203	Conveyance allowance			3,380,000	4,009,000	3,912,000
A0120D	Integrated Allowance			140,000	153,000	149,000
A01211	Hill allowance			50,000	51,000	49,000
A01216	Qualification allowance			320,000	480,000	469,000
A01217	Medical allowance			1,610,000	1,906,000	1,860,000
A01224	Entertainment allowance			7,000	14,000	13,000
A01226	Computer allowance			10,000	27,000	27,000
A01228	Orderly allowance			180,000	210,000	205,000
A0122N	Special Conveyance Allowance to Disbaled Employees			30,000	96,000	94,000
A01235	Secretariat allowance				1,000	
A0123X	Ad-hoc Relief Allowance 2020			6,600,000	7,769,000	7,748,000
A0124C	Disparity Reduction Allowance			6,850,000	8,649,000	8,493,000
A0124N	Disparity Reduction Allowance 2022- 15%			4,380,000	5,459,000	5,328,000
A0124R	Adhoc Relief Allowance 2022			4,010,000	5,463,000	5,347,000
A0124X	Adhoc Relief Allowance 2023				18,680,000	18,231,000
A01253	Science Teaching Allowance			10,000	10,000	9,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			730,000	2,709,000	739,000
A01274	Medical charges				1,951,000	
A01289	Teaching Allowance			730,000	758,000	739,000
A03	TOTAL OPERATING EXPENSES			2,713,000	4,098,000	3,658,000
A032	TOTAL COMMUNICATIONS			105,000	473,000	205,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			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				
A03201	Postage and telegraph	5,000	5,000	5,000	
A03202	Telephone and trunk call	<u>100,000</u>	<u>468,000</u>	<u>200,000</u>	
001	Telephone and Trunk Calls	100,000	468,000	200,000	
A033	TOTAL UTILITIES	<u>1,753,000</u>	<u>2,567,000</u>	<u>2,003,000</u>	
A03301	Gas		586,000		
001	Gas		586,000		
A03303	Electricity	<u>50,000</u>	<u>50,000</u>	<u>300,000</u>	
001	Electricity	50,000	50,000	300,000	
A03304	Hot and cold weather charges	<u>1,703,000</u>	<u>1,721,000</u>	<u>1,703,000</u>	
001	Hot and Cold Weather Charges		1,721,000		
003	Gilgit-Baltistan Weather Charges	1,703,000			1,703,000
A03305	POL for Generator		<u>210,000</u>		
001	POL for Generator		210,000		
A038	TOTAL TRAVEL & TRANSPORTATION	<u>350,000</u>	<u>350,000</u>	<u>400,000</u>	
A03805	Travelling allowance	<u>350,000</u>	<u>350,000</u>	<u>400,000</u>	
001	Travelling Allowance	350,000	350,000	400,000	
A039	TOTAL GENERAL	<u>505,000</u>	<u>708,000</u>	<u>1,050,000</u>	
A03901	Stationery	<u>250,000</u>	<u>250,000</u>	<u>400,000</u>	
001	Stationery	250,000	250,000	400,000	
A03902	Printing and publication	30,000	30,000	200,000	
A03905	Newspapers periodicals and books	<u>25,000</u>	<u>25,000</u>	<u>100,000</u>	
001	Newspapers, Periodicals and Books	25,000	25,000	100,000	
A03970	Others	<u>200,000</u>	<u>403,000</u>	<u>350,000</u>	
001	Others	200,000	403,000	350,000	
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS		<u>1,850,000</u>		
A041	TOTAL PENSION		<u>1,850,000</u>		
A04106	Reimbursement of medical charges to pensioners		245,000		
A04114	Superannuation Encashment of L.P.R		<u>1,605,000</u>		

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			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				
001	SUPERANNUATION ENCASHMENT OF L.P.R			1,605,000	
A06	TOTAL TRANSFERS	<u>55,000</u>	<u>55,000</u>	<u>55,000</u>	
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS	<u>55,000</u>	<u>55,000</u>	<u>55,000</u>	
A06103	Cash awards	<u>55,000</u>	<u>55,000</u>	<u>55,000</u>	
001	Cash Awards	55,000	55,000	55,000	
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>500,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY				<u>250,000</u>
A09601	Purchase of Plant and Machinery				<u>250,000</u>
001	Purchase of Plant & Machinery				250,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE				<u>250,000</u>
A09701	Purchase of Furniture and Fixture				250,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>75,000</u>	<u>75,000</u>	<u>250,000</u>	
A131	TOTAL MACHINERY AND EQUIPMENT	<u>35,000</u>	<u>35,000</u>	<u>100,000</u>	
A13101	Machinery and Equipment	<u>35,000</u>	<u>35,000</u>	<u>100,000</u>	
001	Machinery and Equipment	35,000	35,000	100,000	
A132	TOTAL FURNITURE AND FIXTURE	<u>40,000</u>	<u>40,000</u>	<u>150,000</u>	
A13201	Furniture and Fixtures	<u>40,000</u>	<u>40,000</u>	<u>150,000</u>	
001	Furniture and Fixture	40,000	40,000	150,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
Boys High School No.1 Gilgit			88,560,000	128,287,000	117,403,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	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			71,295,000	91,672,000	89,863,000
A011	TOTAL PAY	74	74	44,740,000	47,139,000	45,988,000
A011-1	TOTAL PAY OF OFFICERS	16	16	19,140,000	24,111,000	24,046,000
A01101	Total Basic Pay	16	16	17,830,000	22,746,000	22,714,000
P051	Principal (BPS-20)	1	1	2,040,000		2,654,000
H020	Headmaster (BPS-19)	4	4	4,300,000		5,083,000
A122	Assistant Headmaster (BPS-18)	4	4	5,020,000		6,497,000
H020	Headmaster (BPS-18)	2	2	2,210,000		2,400,000
S013	Secondary School Teacher (BPS-17)	5	5	4,260,000		6,080,000
A01102	Personal pay				34,000	33,000
A01103	Special pay			1,310,000	1,331,000	1,299,000
A011-2	TOTAL PAY OF OTHER STAFF	58	58	25,600,000	23,028,000	21,942,000
A01151	Total Pay of Other Staff	58	58	24,070,000	21,474,000	20,423,000
D151	DM (BPS-16)	2	2	940,000		778,000
I024	IT Teacher (BPS-16)	1	1	630,000		512,000
O010	OT (BPS-16)	2	2	1,240,000		1,006,000
P027	PET (BPS-16)	3	3	1,700,000		1,575,000
T004	T.Inst. (BPS-16)	2	2	1,280,000		1,101,000
T061	TUGT (BPS-16)	4	4	2,250,000		2,340,000
E011	Elementary School Teacher (BPS-14)	25	25	10,950,000		8,778,000
U019	Upper Division Clerk (BPS-14)	1	1	360,000		300,000
L093	Lower Division Clerk (BPS-11)	1	1	290,000		493,000
L012	Laboratory Assistant (BPS-07)	1	1	530,000		233,000
L015	Laboratory Incharge (BPS-07)	1	1	140,000		187,000
G021	Grade-II (BPS-02)	2	2	700,000		503,000
N006	Naib Qasid (BPS-02)	10	10	2,420,000		2,153,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
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	440,000	289,000
S167	Sweeper	(BPS-01)	1	1	200,000	175,000
A01152	Personal pay				171,000	166,000
A01153	Special pay			1,530,000	1,383,000	1,353,000
A012	TOTAL ALLOWANCES			26,555,000	44,533,000	43,875,000
A012-1	TOTAL REGULAR ALLOWANCES			26,015,000	43,788,000	42,818,000
A01201	Senior post Allowance			10,000	13,000	12,000
A01202	House rent Allowance			3,180,000	3,529,000	3,447,000
A01203	Conveyance allowance			2,540,000	2,798,000	2,733,000
A0120D	Integrated Allowance			140,000	156,000	153,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				25,000	24,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			40,000		40,000
A01211	Hill allowance			40,000	45,000	43,000
A01216	Qualification allowance			100,000	135,000	132,000
A01217	Medical allowance			1,360,000	1,465,000	1,431,000
A0121Z	Adhoc Relief Allowance-2014				19,000	18,000
A01224	Entertainment allowance			20,000	21,000	20,000
A01226	Computer allowance			10,000	18,000	18,000
A01228	Orderly allowance			180,000	175,000	171,000
A0122N	Special Conveyance Allowance to Disbaled Employees				96,000	94,000
A01236	Deputation allowance				40,000	40,000
A0123X	Ad-hoc Relief Allowance 2020			5,250,000	5,773,000	5,643,000
A0124C	Disparity Reduction Allowance			6,170,000	6,663,000	6,511,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,640,000	4,222,000	4,125,000
A0124R	Adhoc Relief Allowance 2022			3,330,000	4,222,000	4,125,000
A0124X	Adhoc Relief Allowance 2023				14,365,000	14,038,000
A01253	Science Teaching Allowance			5,000	8,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			540,000	745,000	1,057,000
A01274	Medical charges				116,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GL1582 Boys High School No.2 Gilgit					
A01277 Contingent paid staff					<u>444,000</u>
001 Contingent Paid Staff					444,000
A01289 Teaching Allowance		540,000	629,000	613,000	
A03 TOTAL OPERATING EXPENSES		<u>2,612,000</u>	<u>3,953,000</u>	<u>2,812,000</u>	
A032 TOTAL COMMUNICATIONS		<u>155,000</u>	<u>155,000</u>	<u>205,000</u>	
A03201 Postage and telegraph		5,000	5,000	5,000	
A03202 Telephone and trunk call		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>	
001 Telephone and Trunk Calls		150,000	150,000	200,000	
A033 TOTAL UTILITIES		<u>1,407,000</u>	<u>2,408,000</u>	<u>1,407,000</u>	
A03301 Gas					<u>920,000</u>
001 Gas					920,000
A03303 Electricity		<u>100,000</u>	<u>159,000</u>	<u>100,000</u>	
001 Electricity		100,000	159,000	100,000	
A03304 Hot and cold weather charges		<u>1,307,000</u>	<u>1,259,000</u>	<u>1,307,000</u>	
001 Hot and Cold Weather Charges					1,259,000
003 Gilgit-Baltistan Weather Charges		1,307,000			1,307,000
A03305 POL for Generator					<u>70,000</u>
001 POL for Generator					70,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>400,000</u>	<u>400,000</u>	<u>450,000</u>	
A03805 Travelling allowance		<u>350,000</u>	<u>350,000</u>	<u>400,000</u>	
001 Travelling Allowance		350,000	350,000	400,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		50,000	50,000	50,000	
A039 TOTAL GENERAL		<u>650,000</u>	<u>990,000</u>	<u>750,000</u>	
A03901 Stationery		<u>300,000</u>	<u>300,000</u>	<u>350,000</u>	
001 Stationery		300,000	300,000	350,000	
A03902 Printing and publication		25,000	25,000	25,000	
A03905 Newspapers periodicals and books		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GL1582 Boys High School No.2 Gilgit					
001 Newspapers, Periodicals and Books		25,000	25,000	25,000	
A03906 Uniforms and protective clothing		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	
001 Uniforms and Protective Clothing		50,000	50,000	50,000	
A03970 Others		<u>250,000</u>	<u>590,000</u>	<u>300,000</u>	
001 Others		250,000	590,000	300,000	
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>6,056,000</u>	
A041 TOTAL PENSION				<u>6,056,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>6,056,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				6,056,000	
A06 TOTAL TRANSFERS		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	
A06103 Cash awards		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	
001 Cash Awards		50,000	50,000	50,000	
A09 TOTAL EXPENDITURE ON ACQUIRING OF P		<u>125,000</u>	<u>125,000</u>	<u>125,000</u>	
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE		<u>125,000</u>	<u>125,000</u>	<u>125,000</u>	
A09701 Purchase of Furniture and Fixture		125,000	125,000	125,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>160,000</u>	<u>160,000</u>	<u>160,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>	
A13101 Machinery and Equipment		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>	
001 Machinery and Equipment		80,000	80,000	80,000	
A132 TOTAL FURNITURE AND FIXTURE		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Furniture and Fixture			80,000	80,000	80,000
Boys High School No.2 Gilgit			74,242,000	102,016,000	93,010,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
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>42,398,000</u>	<u>62,279,000</u>	<u>61,483,000</u>
A011	TOTAL PAY	<u>42</u>	<u>42</u>	<u>26,570,000</u>	<u>31,559,000</u>	<u>31,297,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>17</u>	<u>17</u>	<u>15,400,000</u>	<u>17,812,000</u>	<u>17,618,000</u>
A01101	Total Basic Pay	<u>17</u>	<u>17</u>	<u>15,010,000</u>	<u>16,748,000</u>	<u>16,618,000</u>
H020	Headmaster (BPS-19)	2	2	3,050,000		2,933,000
A122	Assistant Headmaster (BPS-18)	4	4	3,970,000		4,726,000
I001	I.T Teacher (BPS-17)	2	2	1,420,000		1,583,000
L050	Lecturer (BPS-17)	3	3	1,550,000		1,673,000
L077	Librarian (BPS-17)	1	1	430,000		605,000
S013	Secondary School Teacher (BPS-17)	4	4	3,760,000		4,221,000
S215	Subject Specialist (BPS-17)	1	1	830,000		877,000
A01103	Special pay			390,000	1,064,000	1,000,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>25</u>	<u>25</u>	<u>11,170,000</u>	<u>13,747,000</u>	<u>13,679,000</u>
A01151	Total Pay of Other Staff	<u>25</u>	<u>25</u>	<u>10,540,000</u>	<u>12,967,000</u>	<u>12,921,000</u>
D151	DM (BPS-16)	2	2	1,340,000		1,616,000
O010	OT (BPS-16)	1	1	440,000		535,000
P027	PET (BPS-16)	2	2	1,260,000		1,523,000
T061	TUGT (BPS-16)	4	4	2,000,000		2,566,000
E011	Elementary School Teacher (BPS-14)	5	5	2,090,000		2,667,000
U019	Upper Division Clerk (BPS-14)	1	1	450,000		554,000
L012	Laboratory Assistant (BPS-11)	2	2	980,000		879,000
L015	Laboratory Incharge (BPS-11)	1	1	370,000		454,000
L012	Laboratory Assistant (BPS-09)	1	1	270,000		304,000
L012	Laboratory Assistant (BPS-07)	1	1	90,000		335,000
N006	Naib Qasid (BPS-02)	4	4	1,100,000		1,310,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	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					
S167	Sweeper	(BPS-01)	1	150,000		178,000
A01153	Special pay			630,000	780,000	758,000
A012	TOTAL ALLOWANCES			15,828,000	30,720,000	30,186,000
A012-1	TOTAL REGULAR ALLOWANCES			13,998,000	28,649,000	27,614,000
A01202	House rent Allowance			1,900,000	2,434,000	2,310,000
A01203	Conveyance allowance			1,720,000	2,046,000	1,969,000
A0120D	Integrated Allowance			30,000	44,000	42,000
A01211	Hill allowance			10,000	18,000	17,000
A01216	Qualification allowance			6,000	199,000	194,000
A01217	Medical allowance			830,000	964,000	921,000
A01224	Entertainment allowance			6,000	15,000	12,000
A01226	Computer allowance			9,000	9,000	9,000
A0123X	Ad-hoc Relief Allowance 2020			3,100,000	3,671,000	3,491,000
A0124C	Disparity Reduction Allowance			2,190,000	4,432,000	4,248,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,190,000	2,815,000	2,701,000
A0124R	Adhoc Relief Allowance 2022			2,000,000	2,771,000	2,701,000
A0124X	Adhoc Relief Allowance 2023				9,223,000	8,992,000
A01253	Science Teaching Allowance			7,000	8,000	7,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,830,000	2,071,000	2,572,000
A01277	Contingent paid staff			1,500,000	1,710,000	2,220,000
001	Contingent Paid Staff			1,500,000	1,710,000	2,220,000
A01289	Teaching Allowance			330,000	361,000	352,000
A03	TOTAL OPERATING EXPENSES			1,925,000	3,184,000	2,475,000
A032	TOTAL COMMUNICATIONS			31,000	100,000	81,000
A03201	Postage and telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			30,000	99,000	80,000
001	Telephone and Trunk Calls			30,000	99,000	80,000
A033	TOTAL UTILITIES			864,000	1,768,000	864,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			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				
A03301	Gas		<u>776,000</u>		
001	Gas		776,000		
A03303	Electricity		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Electricity		45,000	45,000	45,000
A03304	Hot and cold weather charges		<u>819,000</u>	<u>912,000</u>	<u>819,000</u>
001	Hot and Cold Weather Charges			912,000	
003	Gilgit-Baltistan Weather Charges		819,000		819,000
A03305	POL for Generator			<u>35,000</u>	
001	POL for Generator			35,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>700,000</u>	<u>700,000</u>	<u>1,100,000</u>
A03805	Travelling allowance		<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	Travelling Allowance		200,000	200,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>500,000</u>	<u>500,000</u>	<u>850,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		500,000	500,000	850,000
A039	TOTAL GENERAL		<u>330,000</u>	<u>616,000</u>	<u>430,000</u>
A03901	Stationery		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Stationery		150,000	150,000	200,000
A03902	Printing and publication		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03905	Newspapers periodicals and books		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books		20,000	20,000	20,000
A03906	Uniforms and protective clothing		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing		20,000	20,000	20,000
A03970	Others		<u>120,000</u>	<u>406,000</u>	<u>170,000</u>
001	Others		120,000	406,000	170,000
A06	TOTAL TRANSFERS		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A06103	Cash awards		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Cash Awards		50,000	50,000	50,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			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				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>320,000</u>	<u>320,000</u>	<u>520,000</u>
A130	TOTAL TRANSPORT		<u>250,000</u>	<u>250,000</u>	<u>450,000</u>
A13001	Transport		<u>250,000</u>	<u>250,000</u>	<u>450,000</u>
001	Transport		250,000	250,000	450,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201	Furniture and Fixtures		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Furniture and Fixture		35,000	35,000	35,000
Girls High School Kashrote			44,693,000	65,833,000	64,528,000

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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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
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>45,322,000</u>	<u>64,588,000</u>	<u>63,078,000</u>
A011	TOTAL PAY	<u>50</u>	<u>50</u>	<u>27,700,000</u>	<u>32,791,000</u>	<u>31,727,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>8,230,000</u>	<u>12,470,000</u>	<u>12,279,000</u>
A01101	Total Basic Pay	<u>6</u>	<u>6</u>	<u>7,680,000</u>	<u>11,765,000</u>	<u>11,591,000</u>
H020	Headmaster (BPS-19)	2	2	2,670,000		4,474,000
A122	Assistant Headmaster (BPS-18)	3	3	4,200,000		6,013,000
T040	TGT/HM (BPS-17)	1	1	810,000		1,104,000
A01103	Special pay			550,000	705,000	688,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>44</u>	<u>44</u>	<u>19,470,000</u>	<u>20,321,000</u>	<u>19,448,000</u>
A01151	Total Pay of Other Staff	<u>44</u>	<u>44</u>	<u>18,340,000</u>	<u>19,138,000</u>	<u>18,294,000</u>
I024	IT Teacher (BPS-16)	1	1	670,000		786,000
O010	OT (BPS-16)	1	1	480,000		786,000
P027	PET (BPS-16)	1	1	700,000		786,000
T004	T.Inst. (BPS-16)	1	1	580,000		786,000
T038	TGT (BPS-16)	1	1	630,000		786,000
T061	TUGT (BPS-16)	4	4	2,040,000		786,000
E011	Elementary School Teacher (BPS-14)	25	25	10,540,000		10,375,000
U019	Upper Division Clerk (BPS-14)	1	1	490,000		653,000
L012	Laboratory Assistant (BPS-09)	1	1	330,000		520,000
L015	Laboratory Incharge (BPS-07)	1	1	320,000		447,000
G021	Grade-II (BPS-02)	1	1	220,000		266,000
N006	Naib Qasid (BPS-02)	4	4	920,000		943,000
G019	Grade-I (BPS-01)	1	1	220,000		169,000
S167	Sweeper (BPS-01)	1	1	200,000		205,000
A01153	Special pay			1,130,000	1,183,000	1,154,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025	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					
A012 TOTAL ALLOWANCES			17,622,000	31,797,000	31,351,000
A012-1 TOTAL REGULAR ALLOWANCES			16,382,000	30,364,000	29,621,000
A01202 House rent Allowance			2,030,000	2,466,000	2,397,000
A01203 Conveyance allowance			1,670,000	1,996,000	1,948,000
A0120D Integrated Allowance			60,000	54,000	53,000
A01211 Hill allowance			30,000	42,000	41,000
A01216 Qualification allowance			50,000	60,000	59,000
A01217 Medical allowance			940,000	1,054,000	1,028,000
A01224 Entertainment allowance			10,000	10,000	10,000
A01226 Computer allowance			10,000	27,000	27,000
A0122N Special Conveyance Allowance to Disbaled Employees			10,000	96,000	94,000
A0122Y Ad-hoc Relief Allowance 2017				7,000	6,000
A0123G Ad-hoc Relief Allowance-2018				7,000	6,000
A0123P Ad-hoc Relief Allowance 2019				8,000	7,000
A0123X Ad-hoc Relief Allowance 2020			3,240,000	4,161,000	4,061,000
A0124C Disparity Reduction Allowance			3,890,000	4,613,000	4,502,000
A0124F Adhoc Relief Allowance -2021				3,000	2,000
A0124N Disparity Reduction Allowance 2022- 15%			2,320,000	2,913,000	2,843,000
A0124R Adhoc Relief Allowance 2022			2,120,000	2,896,000	2,826,000
A0124X Adhoc Relief Allowance 2023				9,946,000	9,707,000
A01253 Science Teaching Allowance			2,000	5,000	4,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,240,000	1,433,000	1,730,000
A01277 Contingent paid staff			900,000	1,026,000	1,332,000
001 Contingent Paid Staff			900,000	1,026,000	1,332,000
A01289 Teaching Allowance			340,000	407,000	398,000
A03 TOTAL OPERATING EXPENSES			1,504,000	2,252,000	1,704,000
A032 TOTAL COMMUNICATIONS			46,000	46,000	96,000
A03201 Postage and telegraph			1,000	1,000	1,000
A03202 Telephone and trunk call			45,000	45,000	95,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			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				
001	Telephone and Trunk Calls		45,000	45,000	95,000
A033	TOTAL UTILITIES		938,000	1,513,000	938,000
A03301	Gas			469,000	
001	Gas			469,000	
A03303	Electricity		45,000	45,000	45,000
001	Electricity		45,000	45,000	45,000
A03304	Hot and cold weather charges		893,000	964,000	893,000
001	Hot and Cold Weather Charges			964,000	
003	Gilgit-Baltistan Weather Charges		893,000		893,000
A03305	POL for Generator			35,000	
001	POL for Generator			35,000	
A038	TOTAL TRAVEL & TRANSPORTATION		200,000	200,000	250,000
A03805	Travelling allowance		200,000	200,000	250,000
001	Travelling Allowance		200,000	200,000	250,000
A039	TOTAL GENERAL		320,000	493,000	420,000
A03901	Stationery		150,000	150,000	200,000
001	Stationery		150,000	150,000	200,000
A03902	Printing and publication		20,000	20,000	20,000
A03905	Newspapers periodicals and books		30,000	30,000	30,000
001	Newspapers, Periodicals and Books		30,000	30,000	30,000
A03970	Others		120,000	293,000	170,000
001	Others		120,000	293,000	170,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			1,058,000	
A041	TOTAL PENSION			1,058,000	
A04114	Superannuation Encashment of L.P.R			1,058,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R			1,058,000	
A06	TOTAL TRANSFERS		45,000	45,000	45,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			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 SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A06103 Cash awards			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001 Cash Awards			45,000	45,000	45,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201 Furniture and Fixtures			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Furniture and Fixture			35,000	35,000	35,000
Boys High School Amphary			46,941,000	68,013,000	64,897,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
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>23,883,000</u>	<u>26,436,000</u>	<u>26,815,000</u>
A011	TOTAL PAY	<u>20</u>	<u>20</u>	<u>14,370,000</u>	<u>12,801,000</u>	<u>13,055,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>8,180,000</u>	<u>7,365,000</u>	<u>7,352,000</u>
A01101	Total Basic Pay	<u>6</u>	<u>6</u>	<u>7,700,000</u>	<u>6,950,000</u>	<u>6,947,000</u>
H020	Headmaster (BPS-19)	2	2	3,270,000		2,344,000
A122	Assistant Headmaster (BPS-18)	2	2	2,380,000		2,248,000
S013	Secondary School Teacher (BPS-17)	1	1	1,000,000		1,835,000
T040	TGT/HM (BPS-17)	1	1	1,050,000		520,000
A01103	Special pay			480,000	415,000	405,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>14</u>	<u>14</u>	<u>6,190,000</u>	<u>5,436,000</u>	<u>5,703,000</u>
A01151	Total Pay of Other Staff	<u>14</u>	<u>14</u>	<u>5,870,000</u>	<u>5,123,000</u>	<u>5,398,000</u>
O010	OT (BPS-16)	1	1	570,000		537,000
P027	PET (BPS-16)	1	1	640,000		610,000
T004	T.Inst. (BPS-16)	1	1	600,000		561,000
T062	TUGT/ (BPS-16)	1	1	470,000		439,000
E011	Elementary School Teacher (BPS-14)	6	6	2,240,000		2,259,000
O010	OT (BPS-09)	1	1	570,000		254,000
L012	Laboratory Assistant (BPS-07)	1	1	240,000		231,000
N006	Naib Qasid (BPS-02)	2	2	540,000		507,000
A01153	Special pay			320,000	313,000	305,000
A012	TOTAL ALLOWANCES			<u>9,513,000</u>	<u>13,635,000</u>	<u>13,760,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,833,000</u>	<u>11,574,000</u>	<u>11,291,000</u>
A01202	House rent Allowance			1,180,000	816,000	796,000
A01203	Conveyance allowance			800,000	806,000	786,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GL1585 Boys High School Kashrote					
A0120D Integrated Allowance		10,000	22,000	21,000	
A01211 Hill allowance		10,000	11,000	10,000	
A01216 Qualification allowance		100,000	120,000	118,000	
A01217 Medical allowance		430,000	407,000	397,000	
A01224 Entertainment allowance		10,000	9,000	8,000	
A0123X Ad-hoc Relief Allowance 2020		1,290,000	1,498,000	1,462,000	
A0124C Disparity Reduction Allowance		1,750,000	1,784,000	1,741,000	
A0124N Disparity Reduction Allowance 2022- 15%		1,170,000	1,139,000	1,111,000	
A0124R Adhoc Relief Allowance 2022		1,080,000	1,139,000	1,111,000	
A0124X Adhoc Relief Allowance 2023			3,819,000	3,727,000	
A01253 Science Teaching Allowance		3,000	4,000	3,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		1,680,000	2,061,000	2,469,000	
A01274 Medical charges			103,000		
A01277 Contingent paid staff		1,500,000	1,710,000	2,220,000	
001 Contingent Paid Staff		1,500,000	1,710,000	2,220,000	
A01289 Teaching Allowance		180,000	248,000	249,000	
A03 TOTAL OPERATING EXPENSES		1,465,000	2,182,000	1,745,000	
A032 TOTAL COMMUNICATIONS		11,000	11,000	101,000	
A03201 Postage and telegraph		1,000	1,000	1,000	
A03202 Telephone and trunk call		10,000	10,000	100,000	
001 Telephone and Trunk Calls		10,000	10,000	100,000	
A033 TOTAL UTILITIES		469,000	916,000	509,000	
A03301 Gas			415,000		
001 Gas			415,000		
A03303 Electricity		40,000	70,000	80,000	
001 Electricity		40,000	70,000	80,000	
A03304 Hot and cold weather charges		429,000	396,000	429,000	
001 Hot and Cold Weather Charges			396,000		
003 Gilgit-Baltistan Weather Charges		429,000		429,000	
A03305 POL for Generator			35,000		
001 POL for Generator			35,000		

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			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				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>317,000</u>	<u>250,000</u>
A03805	Travelling allowance		200,000	317,000	250,000
001	Travelling Allowance		200,000	317,000	250,000
A039	TOTAL GENERAL		<u>785,000</u>	<u>938,000</u>	<u>885,000</u>
A03901	Stationery		150,000	150,000	200,000
001	Stationery		150,000	150,000	200,000
A03902	Printing and publication		20,000	20,000	20,000
A03905	Newspapers periodicals and books		15,000	15,000	15,000
001	Newspapers, Periodicals and Books		15,000	15,000	15,000
A03970	Others		600,000	753,000	650,000
001	Others		100,000	753,000	150,000
050	Others-(Liabilities)		500,000		500,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>3,048,000</u>	
A041	TOTAL PENSION			<u>3,048,000</u>	
A04106	Reimbursement of medical charges to pensioners			1,185,000	
A04114	Superannuation Encashment of L.P.R			<u>1,863,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			1,863,000	
A06	TOTAL TRANSFERS		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A06103	Cash awards		40,000	40,000	40,000
001	Cash Awards		40,000	40,000	40,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>65,000</u>	<u>65,000</u>	<u>65,000</u>

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025	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>35,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Furniture and Fixture			30,000	30,000	30,000
Boys High School Kashrote			25,453,000	31,771,000	28,665,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	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>91,276,000</u>	<u>127,960,000</u>	<u>122,958,000</u>
A011	TOTAL PAY	<u>106</u>	<u>106</u>	<u>56,340,000</u>	<u>64,941,000</u>	<u>62,236,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>13</u>	<u>13</u>	<u>14,470,000</u>	<u>26,646,000</u>	<u>23,705,000</u>
A01101	Total Basic Pay	<u>13</u>	<u>13</u>	<u>13,580,000</u>	<u>25,104,000</u>	<u>22,207,000</u>
P051	Principal (BPS-20)	1	1	2,040,000		3,324,000
H023	Headmistress (BPS-19)	2	2	2,530,000		4,148,000
A124	Assistant Headmistress (BPS-18)	4	4	3,990,000		6,489,000
H023	Headmistress (BPS-18)	1	1	810,000		1,297,000
S013	Secondary School Teacher (BPS-17)	4	4	3,810,000		6,308,000
H020	Headmaster (BPS-16)	1	1	400,000		641,000
A01102	Personal pay				23,000	22,000
A01103	Special pay			890,000	1,519,000	1,476,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>93</u>	<u>93</u>	<u>41,870,000</u>	<u>38,295,000</u>	<u>38,531,000</u>
A01151	Total Pay of Other Staff	<u>93</u>	<u>93</u>	<u>39,480,000</u>	<u>36,016,000</u>	<u>36,353,000</u>
D151	DM (BPS-16)	2	2	1,400,000		1,367,000
O010	OT (BPS-16)	2	2	1,180,000		1,106,000
P027	PET (BPS-16)	1	1	530,000		499,000
S106	SPTI (BPS-16)	1	1	650,000		607,000
T035	TGST (BPS-16)	2	2	820,000		781,000
T038	TGT (BPS-16)	2	2	1,180,000		1,106,000
T061	TUGT (BPS-16)	7	7	4,010,000		3,788,000
E011	Elementary School Teacher (BPS-14)	57	57	25,050,000		22,684,000
U019	Upper Division Clerk (BPS-14)	1	1	450,000		343,000
L012	Laboratory Assistant (BPS-11)	2	2	720,000		687,000
L093	Lower Division Clerk (BPS-11)	1	1	320,000		324,000
L014	Laboratory Attendant (BPS-02)	1	1	130,000		196,000

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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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
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	2,420,000	2,345,000
G019	Grade-I	(BPS-01)	2	2	430,000	384,000
S167	Sweeper	(BPS-01)	1	1	190,000	136,000
A01152	Personal pay			10,000	39,000	38,000
A01153	Special pay			2,380,000	2,240,000	2,140,000
A012	TOTAL ALLOWANCES			<u>34,936,000</u>	<u>63,019,000</u>	<u>60,722,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>33,726,000</u>	<u>60,737,000</u>	<u>59,299,000</u>
A01201	Senior post Allowance			10,000	11,000	10,000
A01202	House rent Allowance			4,060,000	4,946,000	4,766,000
A01203	Conveyance allowance			3,520,000	4,326,000	4,250,000
A0120D	Integrated Allowance			30,000	141,000	137,000
A01211	Hill allowance			80,000	88,000	86,000
A01216	Qualification allowance			50,000	125,000	122,000
A01217	Medical allowance			1,800,000	2,154,000	2,117,000
A01224	Entertainment allowance			7,000	18,000	17,000
A01226	Computer allowance			9,000	9,000	9,000
A01228	Orderly allowance			180,000	148,000	144,000
A0122Y	Ad-hoc Relief Allowance 2017				34,000	1,000
A0123G	Ad-hoc Relief Allowance-2018				2,000	1,000
A0123P	Ad-hoc Relief Allowance 2019				3,000	2,000
A0123X	Ad-hoc Relief Allowance 2020			7,360,000	8,317,000	8,114,000
A0124C	Disparity Reduction Allowance			7,480,000	9,140,000	8,959,000
A0124F	Adhoc Relief Allowance -2021				1,000	
A0124N	Disparity Reduction Allowance 2022- 15%			4,780,000	5,726,000	5,639,000
A0124R	Adhoc Relief Allowance 2022			4,360,000	5,824,000	5,734,000
A0124X	Adhoc Relief Allowance 2023				19,724,000	19,191,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,210,000</u>	<u>2,282,000</u>	<u>1,423,000</u>
A01277	Contingent paid staff			<u>300,000</u>	<u>342,000</u>	<u>444,000</u>
001	Contingent Paid Staff			300,000	342,000	444,000
A01278	Leave salary				947,000	
A01289	Teaching Allowance			910,000	993,000	979,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			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				
A03	TOTAL OPERATING EXPENSES		<u>3,735,000</u>	<u>4,719,000</u>	<u>4,285,000</u>
A032	TOTAL COMMUNICATIONS		<u>103,000</u>	<u>103,000</u>	<u>153,000</u>
A03201	Postage and telegraph		3,000	3,000	3,000
A03202	Telephone and trunk call		<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001	Telephone and Trunk Calls		100,000	100,000	150,000
A033	TOTAL UTILITIES		<u>2,022,000</u>	<u>2,763,000</u>	<u>2,022,000</u>
A03301	Gas			<u>659,000</u>	
001	Gas			659,000	
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		50,000	50,000	50,000
A03304	Hot and cold weather charges		<u>1,972,000</u>	<u>1,949,000</u>	<u>1,972,000</u>
001	Hot and Cold Weather Charges			1,949,000	
003	Gilgit-Baltistan Weather Charges		1,972,000		1,972,000
A03305	POL for Generator			<u>105,000</u>	
001	POL for Generator			105,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,200,000</u>	<u>1,200,000</u>	<u>1,600,000</u>
A03805	Travelling allowance		<u>400,000</u>	<u>400,000</u>	<u>450,000</u>
001	Travelling Allowance		400,000	400,000	450,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>800,000</u>	<u>800,000</u>	<u>1,150,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		800,000	800,000	1,150,000
A039	TOTAL GENERAL		<u>410,000</u>	<u>653,000</u>	<u>510,000</u>
A03901	Stationery		<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	Stationery		200,000	200,000	250,000
A03902	Printing and publication		30,000	30,000	30,000
A03905	Newspapers periodicals and books		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books		30,000	30,000	30,000
A03970	Others		<u>150,000</u>	<u>393,000</u>	<u>200,000</u>
001	Others		150,000	393,000	200,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			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				
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>2,511,000</u>	
A041	TOTAL PENSION			<u>2,511,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>2,511,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			2,511,000	
A06	TOTAL TRANSFERS		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A06103	Cash awards		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Cash Awards		40,000	40,000	40,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09601	Purchase of Plant and Machinery		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Purchase of Plant & Machinery		100,000	100,000	100,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A09701	Purchase of Furniture and Fixture		150,000	150,000	150,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>475,000</u>	<u>475,000</u>	<u>675,000</u>
A130	TOTAL TRANSPORT		<u>400,000</u>	<u>400,000</u>	<u>600,000</u>
A13001	Transport		<u>400,000</u>	<u>400,000</u>	<u>600,000</u>
001	Transport		400,000	400,000	600,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A13101 Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Machinery and Equipment		35,000	35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201 Furniture and Fixtures		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Furniture and Fixture		40,000	40,000	40,000	40,000
Girls High School No1 Gilgit		95,776,000	135,955,000	128,208,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	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>69,011,000</u>	<u>136,139,000</u>	<u>122,713,000</u>
A011	TOTAL PAY	<u>122</u>	<u>122</u>	<u>44,130,000</u>	<u>68,817,000</u>	<u>56,956,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>12</u>	<u>12</u>	<u>8,750,000</u>	<u>26,899,000</u>	<u>21,013,000</u>
A01101	Total Basic Pay	<u>12</u>	<u>12</u>	<u>7,810,000</u>	<u>25,333,000</u>	<u>19,473,000</u>
H023	Headmistress (BPS-19)	1	1	960,000		3,157,000
A124	Assistant Headmistress (BPS-18)	4	4	3,010,000		7,597,000
S013	Secondary School Teacher (BPS-17)	4	4	2,560,000		6,362,000
H020	Headmaster (BPS-16)	3	3	1,280,000		2,357,000
A01102	Personal pay				30,000	29,000
A01103	Special pay			940,000	1,536,000	1,511,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>110</u>	<u>110</u>	<u>35,380,000</u>	<u>41,918,000</u>	<u>35,943,000</u>
A01151	Total Pay of Other Staff	<u>110</u>	<u>110</u>	<u>32,490,000</u>	<u>39,503,000</u>	<u>33,587,000</u>
D151	DM (BPS-16)	3	3	1,290,000		1,146,000
O010	OT (BPS-16)	4	4	2,200,000		1,615,000
S106	SPTI (BPS-16)	2	2	840,000		1,011,000
T035	TGST (BPS-16)	4	4	1,410,000		1,828,000
T038	TGT (BPS-16)	9	9	3,860,000		4,402,000
T061	TUGT (BPS-16)	7	7	2,360,000		3,070,000
E011	Elementary School Teacher (BPS-14)	60	60	17,110,000		17,878,000
U019	Upper Division Clerk (BPS-14)	1	1	350,000		255,000
L012	Laboratory Assistant (BPS-11)	1	1	190,000		237,000
L093	Lower Division Clerk (BPS-11)	2	2	420,000		492,000
G021	Grade-II (BPS-02)	1	1	210,000		191,000
N006	Naib Qasid (BPS-02)	7	7	990,000		226,000
G019	Grade-I (BPS-01)	6	6	850,000		908,000
N006	Naib Qasid (BPS-01)	2	2	260,000		226,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	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					
S167	Sweeper	(BPS-01)	1	150,000		102,000
A01152	Personal pay				34,000	33,000
A01153	Special pay			2,890,000	2,381,000	2,323,000
A012	TOTAL ALLOWANCES			24,881,000	67,322,000	65,757,000
A012-1	TOTAL REGULAR ALLOWANCES			23,281,000	65,389,000	63,833,000
A01202	House rent Allowance			4,080,000	5,016,000	4,914,000
A01203	Conveyance allowance			3,870,000	4,739,000	4,639,000
A0120D	Integrated Allowance			40,000	167,000	163,000
A01211	Hill allowance			80,000	89,000	88,000
A01216	Qualification allowance			10,000	547,000	276,000
A01217	Medical allowance			1,840,000	2,255,000	2,206,000
A01224	Entertainment allowance			6,000	6,000	6,000
A0122N	Special Conveyance Allowance to Disbaled Employees			10,000	48,000	47,000
A0122Y	Ad-hoc Relief Allowance 2017				22,000	21,000
A0123G	Ad-hoc Relief Allowance-2018				1,000	
A0123P	Ad-hoc Relief Allowance 2019				1,000	
A0123X	Ad-hoc Relief Allowance 2020			4,690,000	9,271,000	9,078,000
A0124C	Disparity Reduction Allowance			3,380,000	9,627,000	9,426,000
A0124F	Adhoc Relief Allowance -2021				18,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%			4,780,000	6,077,000	5,949,000
A0124R	Adhoc Relief Allowance 2022			490,000	6,065,000	5,938,000
A0124X	Adhoc Relief Allowance 2023				21,437,000	21,063,000
A01253	Science Teaching Allowance			5,000	3,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,600,000	1,933,000	1,924,000
A01274	Medical charges				190,000	
A01277	Contingent paid staff			600,000	684,000	888,000
001	Contingent Paid Staff			600,000	684,000	888,000
A01289	Teaching Allowance			1,000,000	1,059,000	1,036,000
A03	TOTAL OPERATING EXPENSES			3,278,000	4,511,000	3,478,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GL1587 Girls High School No2 Gilgit					
A032 TOTAL COMMUNICATIONS			151,000	151,000	201,000
A03201 Postage and telegraph			1,000	1,000	1,000
A03202 Telephone and trunk call			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001 Telephone and Trunk Calls			150,000	150,000	200,000
A033 TOTAL UTILITIES			2,286,000	3,167,000	2,286,000
A03301 Gas				<u>902,000</u>	
001 Gas				902,000	
A03303 Electricity			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Electricity			150,000	150,000	150,000
A03304 Hot and cold weather charges			<u>2,136,000</u>	<u>2,010,000</u>	<u>2,136,000</u>
001 Hot and Cold Weather Charges				2,010,000	
003 Gilgit-Baltistan Weather Charges			2,136,000		2,136,000
A03305 POL for Generator				<u>105,000</u>	
001 POL for Generator				105,000	
A038 TOTAL TRAVEL & TRANSPORTATION			250,000	269,000	300,000
A03805 Travelling allowance			<u>250,000</u>	<u>269,000</u>	<u>300,000</u>
001 Travelling Allowance			250,000	269,000	300,000
A039 TOTAL GENERAL			591,000	924,000	691,000
A03901 Stationery			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001 Stationery			250,000	250,000	300,000
A03902 Printing and publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03905 Newspapers periodicals and books			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Newspapers, Periodicals and Books			40,000	40,000	40,000
A03906 Uniforms and protective clothing			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Uniforms and Protective Clothing			1,000	1,000	1,000
A03970 Others			<u>200,000</u>	<u>533,000</u>	<u>250,000</u>
001 Others			200,000	533,000	250,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				483,000	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			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					
A041 TOTAL PENSION			483,000		
A04114 Superannuation Encashment of L.P.R			483,000		
001 SUPERANNUATION ENCASHMENT OF L.P.R			483,000		
A06 TOTAL TRANSFERS			50,000	50,000	50,000
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			50,000	50,000	50,000
A06103 Cash awards			50,000	50,000	50,000
001 Cash Awards			50,000	50,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			200,000	200,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			100,000	100,000	100,000
A13101 Machinery and Equipment			100,000	100,000	100,000
001 Machinery and Equipment			100,000	100,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			100,000	100,000	100,000
A13201 Furniture and Fixtures			100,000	100,000	100,000
001 Furniture and Fixture			100,000	100,000	100,000
Girls High School No2 Gilgit			72,539,000	141,383,000	126,441,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	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			57,886,000	81,317,000	82,648,000
A011	TOTAL PAY	67	67	35,484,000	41,129,000	42,193,000
A011-1	TOTAL PAY OF OFFICERS	13	13	15,830,000	19,688,000	19,680,000
A01101	Total Basic Pay	13	13	14,920,000	18,448,000	18,466,000
H020	Headmaster (BPS-19)	2	2	3,410,000		2,841,000
H021	Headmaster/Assistant Headmaster	5	5	5,620,000		7,526,000
S013	Secondary School Teacher (BPS-17)	6	6	5,890,000		8,099,000
A01102	Personal pay				30,000	29,000
A01103	Special pay			910,000	1,210,000	1,185,000
A011-2	TOTAL PAY OF OTHER STAFF	54	54	19,654,000	21,441,000	22,513,000
A01151	Total Pay of Other Staff	54	54	18,364,000	20,079,000	21,184,000
D151	DM (BPS-16)	2	2	1,610,000		1,573,000
O010	OT (BPS-16)	2	2	1,330,000		1,344,000
P027	PET (BPS-16)	3	3	1,140,000		1,899,000
T062	TUGT/ (BPS-16)	5	5	2,660,000		2,724,000
E011	Elementary School Teacher (BPS-14)	12	12	5,440,000		6,251,000
L012	Laboratory Assistant (BPS-11)	2	2	550,000		296,000
L093	Lower Division Clerk (BPS-11)	1	1	210,000		264,000
M076	Matric Trained Teacher (SAP) (BPS-09)	16	16	3,400,000		4,538,000
N006	Naib Qasid (BPS-02)	6	6	1,340,000		1,641,000
G019	Grade-I (BPS-01)	3	3	540,000		510,000
I003	Imam Masjid (Fixed)	1	1	72,000		72,000
M057	Mosque Teacher (Fixed)	1	1	72,000		72,000
A01153	Special pay			1,290,000	1,362,000	1,329,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GL1588 Boys High School Danyore					
A012 TOTAL ALLOWANCES			<u>22,402,000</u>	<u>40,188,000</u>	<u>40,455,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>19,442,000</u>	<u>37,232,000</u>	<u>36,435,000</u>
A01202 House rent Allowance			1,950,000	2,679,000	2,623,000
A01203 Conveyance allowance			2,180,000	2,588,000	2,530,000
A0120D Integrated Allowance			30,000	87,000	84,000
A01211 Hill allowance			30,000	52,000	50,000
A01216 Qualification allowance				120,000	118,000
A01217 Medical allowance			1,260,000	1,445,000	1,412,000
A01224 Entertainment allowance			10,000	82,000	80,000
A0122M Ad-hoc Relief Allowance-2016				186,000	181,000
A0122N Special Conveyance Allowance to Disbaled Employees				96,000	94,000
A0122Y Ad-hoc Relief Allowance 2017				40,000	40,000
A0123G Ad-hoc Relief Allowance-2018				39,000	39,000
A0123P Ad-hoc Relief Allowance 2019				47,000	45,000
A0123X Ad-hoc Relief Allowance 2020			3,270,000	4,929,000	4,830,000
A0124C Disparity Reduction Allowance			4,740,000	5,593,000	5,481,000
A0124F Adhoc Relief Allowance -2021				17,000	16,000
A0124N Disparity Reduction Allowance 2022- 15%			3,120,000	3,570,000	3,495,000
A0124R Adhoc Relief Allowance 2022			2,850,000	3,575,000	3,506,000
A0124X Adhoc Relief Allowance 2023				12,069,000	11,794,000
A01253 Science Teaching Allowance			2,000	18,000	17,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,960,000</u>	<u>2,956,000</u>	<u>4,020,000</u>
A01274 Medical charges				82,000	
A01277 Contingent paid staff			<u>2,400,000</u>	<u>2,394,000</u>	<u>3,552,000</u>
001 Contingent Paid Staff			2,400,000	2,394,000	3,552,000
A01289 Teaching Allowance			560,000	480,000	468,000
A03 TOTAL OPERATING EXPENSES			<u>2,024,000</u>	<u>3,244,000</u>	<u>2,224,000</u>
A032 TOTAL COMMUNICATIONS			<u>51,000</u>	<u>51,000</u>	<u>101,000</u>
A03201 Postage and telegraph			6,000	6,000	6,000
A03202 Telephone and trunk call			<u>45,000</u>	<u>45,000</u>	<u>95,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			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 Telephone and Trunk Calls		45,000	45,000	45,000	95,000
A033 TOTAL UTILITIES		<u>1,263,000</u>	<u>2,081,000</u>	<u>1,263,000</u>	
A03301 Gas			<u>614,000</u>		
001 Gas			614,000		
A03303 Electricity		<u>45,000</u>	<u>134,000</u>	<u>45,000</u>	
001 Electricity		45,000	134,000	45,000	
A03304 Hot and cold weather charges		<u>1,218,000</u>	<u>1,228,000</u>	<u>1,218,000</u>	
001 Hot and Cold Weather Charges			1,228,000		
003 Gilgit-Baltistan Weather Charges		1,218,000		1,218,000	
A03305 POL for Generator			<u>105,000</u>		
001 POL for Generator			105,000		
A038 TOTAL TRAVEL & TRANSPORTATION		<u>250,000</u>	<u>426,000</u>	<u>300,000</u>	
A03805 Travelling allowance		<u>250,000</u>	<u>426,000</u>	<u>300,000</u>	
001 Travelling Allowance		250,000	426,000	300,000	
A039 TOTAL GENERAL		<u>460,000</u>	<u>686,000</u>	<u>560,000</u>	
A03901 Stationery		<u>200,000</u>	<u>200,000</u>	<u>250,000</u>	
001 Stationery		200,000	200,000	250,000	
A03902 Printing and publication		20,000	20,000	20,000	
A03905 Newspapers periodicals and books		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>	
001 Newspapers, Periodicals and Books		40,000	40,000	40,000	
A03970 Others		<u>200,000</u>	<u>426,000</u>	<u>250,000</u>	
001 Others		200,000	426,000	250,000	
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>5,359,000</u>		
A041 TOTAL PENSION			<u>5,359,000</u>		
A04114 Superannuation Encashment of L.P.R			<u>5,359,000</u>		
001 SUPERANNUATION ENCASHMENT OF L.P.R			5,359,000		
A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>900,000</u>		

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			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					
A052 TOTAL GRANTS DOMESTIC			<u>900,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			900,000		
A06 TOTAL TRANSFERS			<u>40,000</u>	<u>509,000</u>	<u>40,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>40,000</u>	<u>509,000</u>	<u>40,000</u>
A06103 Cash awards			40,000	509,000	40,000
001 Cash Awards			40,000	509,000	40,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			35,000	35,000	35,000
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13201 Furniture and Fixtures			45,000	45,000	45,000
001 Furniture and Fixture			45,000	45,000	45,000
Boys High School Danyore			60,030,000	91,409,000	84,992,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025	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>102,238,000</u>	<u>141,586,000</u>	<u>138,221,000</u>
A011 TOTAL PAY	<u>136</u>	<u>136</u>	<u>62,690,000</u>	<u>71,542,000</u>	<u>68,706,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>15</u>	<u>15</u>	<u>15,350,000</u>	<u>21,856,000</u>	<u>21,120,000</u>
A01101 Total Basic Pay	<u>15</u>	<u>15</u>	<u>14,450,000</u>	<u>20,623,000</u>	<u>19,917,000</u>
H020 Headmaster (BPS-19)	2	2	1,930,000		2,862,000
H021 Headmaster/Assistant Headmaster (BPS-18)	5	5	5,890,000		7,281,000
I024 IT Teacher (BPS-17)	1	1	980,000		1,388,000
S013 Secondary School Teacher (BPS-17)	4	4	3,840,000		5,750,000
H020 Headmaster (BPS-16)	3	3	1,810,000		2,636,000
A01103 Special pay			900,000	1,233,000	1,203,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>121</u>	<u>121</u>	<u>47,340,000</u>	<u>49,686,000</u>	<u>47,586,000</u>
A01151 Total Pay of Other Staff	<u>121</u>	<u>121</u>	<u>44,580,000</u>	<u>46,685,000</u>	<u>44,658,000</u>
D151 DM (BPS-16)	4	4	1,650,000		2,018,000
O010 OT (BPS-16)	3	3	1,250,000		1,324,000
P027 PET (BPS-16)	3	3	1,660,000		1,630,000
S106 SPTI (BPS-16)	2	2	720,000		681,000
T004 T.Inst. (BPS-16)	2	2	1,160,000		1,106,000
T035 TGST (BPS-16)	3	3	1,300,000		1,302,000
T038 TGT (BPS-16)	8	8	3,920,000		4,014,000
T062 TUGT/ (BPS-16)	5	5	2,620,000		2,600,000
E011 Elementary School Teacher (BPS-14)	50	50	20,270,000		19,339,000
U019 Upper Division Clerk (BPS-14)	1	1	440,000		416,000
L012 Laboratory Assistant (BPS-11)	1	1	330,000		280,000
L093 Lower Division Clerk (BPS-11)	3	3	880,000		823,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	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					
M076	Matric Trained Teacher (SAP)	(BPS-09)	13	13	2,830,000	3,882,000
L012	Laboratory Assistant	(BPS-07)	2	2	900,000	844,000
L015	Laboratory Incharge	(BPS-07)	1	1	330,000	33,000
N006	Naib Qasid	(BPS-02)	9	9	2,320,000	2,384,000
G019	Grade-I	(BPS-01)	11	11	2,000,000	1,982,000
A01152	Personal pay			20,000	57,000	55,000
A01153	Special pay			2,740,000	2,944,000	2,873,000
A012	TOTAL ALLOWANCES			39,548,000	70,044,000	69,515,000
A012-1	TOTAL REGULAR ALLOWANCES			36,528,000	66,944,000	65,384,000
A01202	House rent Allowance			3,590,000	4,274,000	4,171,000
A01203	Conveyance allowance			4,470,000	5,280,000	5,153,000
A0120D	Integrated Allowance			80,000	98,000	95,000
A01211	Hill allowance			90,000	114,000	112,000
A01216	Qualification allowance				185,000	235,000
A01217	Medical allowance			2,210,000	2,673,000	2,608,000
A01224	Entertainment allowance			6,000	6,000	6,000
A01226	Computer allowance			10,000	5,000	4,000
A0122N	Special Conveyance Allowance to Disbaled Employees			30,000	48,000	47,000
A0122Y	Ad-hoc Relief Allowance 2017				2,000	1,000
A0123G	Ad-hoc Relief Allowance-2018				2,000	1,000
A0123P	Ad-hoc Relief Allowance 2019				2,000	1,000
A0123X	Ad-hoc Relief Allowance 2020			8,160,000	9,495,000	9,267,000
A0124C	Disparity Reduction Allowance			8,080,000	10,025,000	9,784,000
A0124F	Adhoc Relief Allowance -2021				2,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%			5,120,000	6,236,000	6,086,000
A0124R	Adhoc Relief Allowance 2022			4,680,000	6,267,000	6,116,000
A0124X	Adhoc Relief Allowance 2023				22,218,000	21,684,000
A01253	Science Teaching Allowance			2,000	12,000	12,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			3,020,000	3,100,000	4,131,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GL1589 Boys High School Nomal					
A01277 Contingent paid staff		<u>2,100,000</u>	<u>2,052,000</u>	<u>3,108,000</u>	
001 Contingent Paid Staff		2,100,000	2,052,000	3,108,000	
A01289 Teaching Allowance		920,000	1,048,000	1,023,000	
A03 TOTAL OPERATING EXPENSES		<u>3,308,000</u>	<u>5,052,000</u>	<u>3,508,000</u>	
A032 TOTAL COMMUNICATIONS		<u>155,000</u>	<u>155,000</u>	<u>205,000</u>	
A03201 Postage and telegraph		5,000	5,000	5,000	
A03202 Telephone and trunk call		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>	
001 Telephone and Trunk Calls		150,000	150,000	200,000	
A033 TOTAL UTILITIES		<u>2,333,000</u>	<u>3,684,000</u>	<u>2,333,000</u>	
A03301 Gas			<u>1,128,000</u>		
001 Gas			1,128,000		
A03303 Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	
001 Electricity		50,000	50,000	50,000	
A03304 Hot and cold weather charges		<u>2,283,000</u>	<u>2,401,000</u>	<u>2,283,000</u>	
001 Hot and Cold Weather Charges			2,401,000		
003 Gilgit-Baltistan Weather Charges		2,283,000		2,283,000	
A03305 POL for Generator			<u>105,000</u>		
001 POL for Generator			105,000		
A038 TOTAL TRAVEL & TRANSPORTATION		<u>250,000</u>	<u>250,000</u>	<u>300,000</u>	
A03805 Travelling allowance		<u>250,000</u>	<u>250,000</u>	<u>300,000</u>	
001 Travelling Allowance		250,000	250,000	300,000	
A039 TOTAL GENERAL		<u>570,000</u>	<u>963,000</u>	<u>670,000</u>	
A03901 Stationery		<u>250,000</u>	<u>250,000</u>	<u>300,000</u>	
001 Stationery		250,000	250,000	300,000	
A03902 Printing and publication		50,000	50,000	50,000	
A03905 Newspapers periodicals and books		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	
001 Newspapers, Periodicals and Books		20,000	20,000	20,000	
A03970 Others		<u>250,000</u>	<u>643,000</u>	<u>300,000</u>	
001 Others		250,000	643,000	300,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			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 BENEFITS			<u>606,000</u>	
A041	TOTAL PENSION			<u>606,000</u>	
A04106	Reimbursement of medical charges to pensioners			606,000	
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L			<u>3,900,000</u>	
A052	TOTAL GRANTS DOMESTIC			<u>3,900,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			3,900,000	
A06	TOTAL TRANSFERS		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A06103	Cash awards		50,000	50,000	50,000
001	Cash Awards		50,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		50,000	50,000	50,000
001	Machinery and Equipment		50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures		50,000	50,000	50,000
001	Furniture and Fixture		50,000	50,000	50,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
Boys High School Nomal			105,696,000	151,294,000	141,879,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	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>83,708,000</u>	<u>115,210,000</u>	<u>113,636,000</u>
A011	TOTAL PAY	99	99	<u>51,500,000</u>	<u>57,462,000</u>	<u>56,254,000</u>
A011-1	TOTAL PAY OF OFFICERS	20	20	<u>19,580,000</u>	<u>19,492,000</u>	<u>18,748,000</u>
A01101	Total Basic Pay	20	20	<u>18,430,000</u>	<u>18,433,000</u>	<u>17,726,000</u>
H020	Headmaster (BPS-19)	2	2	1,870,000		1,868,000
H021	Headmaster/Assistant Headmaster	(BPS-18)	5	5	5,800,000	5,463,000
S013	Secondary School Teacher	(BPS-17)	9	9	9,010,000	8,464,000
H020	Headmaster (BPS-16)	4	4	1,750,000		1,931,000
A01102	Personal pay				5,000	4,000
A01103	Special pay			1,150,000	1,054,000	1,018,000
A011-2	TOTAL PAY OF OTHER STAFF	79	79	<u>31,920,000</u>	<u>37,970,000</u>	<u>37,506,000</u>
A01151	Total Pay of Other Staff	79	79	<u>30,000,000</u>	<u>35,691,000</u>	<u>35,308,000</u>
D151	DM (BPS-16)	6	6	3,090,000		3,612,000
I024	IT Teacher (BPS-16)	1	1	630,000		658,000
O010	OT (BPS-16)	4	4	1,810,000		2,244,000
P027	PET (BPS-16)	3	3	1,530,000		1,953,000
S106	SPTI (BPS-16)	3	3	1,730,000		2,099,000
T004	T.Inst. (BPS-16)	1	1	540,000		610,000
T035	TGST (BPS-16)	4	4	1,440,000		2,004,000
T038	TGT (BPS-16)	6	6	2,500,000		2,877,000
T062	TUGT/ (BPS-16)	3	3	1,600,000		1,782,000
E011	Elementary School Teacher (BPS-14)	19	19	7,910,000		9,616,000
U019	Upper Division Clerk (BPS-14)	1	1	630,000		648,000
L012	Laboratory Assistant (BPS-09)	1	1	590,000		603,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	13	13	2,830,000	3,154,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
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	250,000	308,000
N006	Naib Qasid	(BPS-02)	8	8	1,980,000	2,385,000
G019	Grade-I	(BPS-01)	4	4	790,000	602,000
S167	Sweeper	(BPS-01)	1	1	150,000	153,000
A01152	Personal pay				12,000	11,000
A01153	Special pay			1,920,000	2,267,000	2,187,000
A012	TOTAL ALLOWANCES			32,208,000	57,748,000	57,382,000
A012-1	TOTAL REGULAR ALLOWANCES			27,888,000	52,813,000	51,360,000
A01202	House rent Allowance			2,960,000	3,272,000	3,182,000
A01203	Conveyance allowance			3,460,000	4,074,000	3,966,000
A0120D	Integrated Allowance			30,000	44,000	42,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				96,000	94,000
A01211	Hill allowance			50,000	52,000	55,000
A01216	Qualification allowance				40,000	40,000
A01217	Medical allowance			1,710,000	1,866,000	1,816,000
A01224	Entertainment allowance			6,000	11,000	10,000
A01226	Computer allowance			10,000	18,000	18,000
A0122M	Ad-hoc Relief Allowance-2016				17,000	2,000
A0122N	Special Conveyance Allowance to Disbaled Employees				48,000	47,000
A0122Y	Ad-hoc Relief Allowance 2017				17,000	3,000
A01236	Deputation allowance				220,000	214,000
A0123G	Ad-hoc Relief Allowance-2018				15,000	3,000
A0123P	Ad-hoc Relief Allowance 2019				14,000	3,000
A0123X	Ad-hoc Relief Allowance 2020			4,830,000	7,278,000	7,081,000
A0124C	Disparity Reduction Allowance			6,660,000	7,978,000	7,760,000
A0124F	Adhoc Relief Allowance -2021				7,000	3,000
A0124N	Disparity Reduction Allowance 2022- 15%			4,280,000	5,123,000	4,989,000
A0124R	Adhoc Relief Allowance 2022			3,890,000	5,079,000	4,945,000
A0124X	Adhoc Relief Allowance 2023				17,536,000	17,080,000
A01253	Science Teaching Allowance			2,000	8,000	7,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GL1590 Boys High School Rahimabad					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			4,320,000	4,935,000	6,022,000
A01274 Medical charges			117,000		
A01277 Contingent paid staff			<u>3,600,000</u>	<u>4,104,000</u>	<u>5,328,000</u>
001 Contingent Paid Staff			3,600,000	4,104,000	5,328,000
A01289 Teaching Allowance			720,000	714,000	694,000
A03 TOTAL OPERATING EXPENSES			2,640,000	4,425,000	2,840,000
A032 TOTAL COMMUNICATIONS			155,000	155,000	205,000
A03201 Postage and telegraph			5,000	5,000	5,000
A03202 Telephone and trunk call			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001 Telephone and Trunk Calls			150,000	150,000	200,000
A033 TOTAL UTILITIES			1,675,000	3,021,000	1,675,000
A03301 Gas				<u>1,038,000</u>	
001 Gas				1,038,000	
A03303 Electricity			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Electricity			40,000	40,000	40,000
A03304 Hot and cold weather charges			<u>1,635,000</u>	<u>1,768,000</u>	<u>1,635,000</u>
001 Hot and Cold Weather Charges				1,768,000	
003 Gilgit-Baltistan Weather Charges			1,635,000		1,635,000
A03305 POL for Generator				<u>175,000</u>	
001 POL for Generator				175,000	
A034 TOTAL OCCUPANCY COSTS			60,000	60,000	60,000
A03402 Rent for office building			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Rent for Office Building			60,000	60,000	60,000
A038 TOTAL TRAVEL & TRANSPORTATION			250,000	306,000	300,000
A03805 Travelling allowance			<u>250,000</u>	<u>306,000</u>	<u>300,000</u>
001 Travelling Allowance			250,000	306,000	300,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			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				
A039	TOTAL GENERAL		500,000	883,000	600,000
A03901	Stationery		250,000	250,000	300,000
001	Stationery		250,000	250,000	300,000
A03902	Printing and publication		20,000	20,000	20,000
A03905	Newspapers periodicals and books		30,000	30,000	30,000
001	Newspapers, Periodicals and Books		30,000	30,000	30,000
A03970	Others		200,000	583,000	250,000
001	Others		200,000	583,000	250,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			6,870,000	
A041	TOTAL PENSION			6,870,000	
A04114	Superannuation Encashment of L.P.R			6,870,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R			6,870,000	
A06	TOTAL TRANSFERS		60,000	60,000	60,000
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		60,000	60,000	60,000
A06103	Cash awards		60,000	60,000	60,000
001	Cash Awards		60,000	60,000	60,000
A13	TOTAL REPAIRS AND MAINTENANCE		100,000	100,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT		50,000	50,000	50,000
A13101	Machinery and Equipment		50,000	50,000	50,000
001	Machinery and Equipment		50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		50,000	50,000	50,000
A13201	Furniture and Fixtures		50,000	50,000	50,000
001	Furniture and Fixture		50,000	50,000	50,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
Boys High School Rahimabad			86,508,000	126,665,000	116,636,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
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>26,301,000</u>	<u>35,893,000</u>	<u>35,056,000</u>
A011	TOTAL PAY	<u>25</u>	<u>25</u>	<u>17,180,000</u>	<u>18,946,000</u>	<u>18,510,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>8</u>	<u>8</u>	<u>8,820,000</u>	<u>12,237,000</u>	<u>12,185,000</u>
A01101	Total Basic Pay	<u>8</u>	<u>8</u>	<u>8,330,000</u>	<u>11,559,000</u>	<u>11,524,000</u>
H020	Headmaster (BPS-19)	1	1	1,020,000		2,529,000
A122	Assistant Headmaster (BPS-18)	3	3	3,680,000		4,528,000
S013	Secondary School Teacher (BPS-17)	4	4	3,630,000		4,467,000
A01103	Special pay			490,000	678,000	661,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>17</u>	<u>17</u>	<u>8,360,000</u>	<u>6,709,000</u>	<u>6,325,000</u>
A01151	Total Pay of Other Staff	<u>17</u>	<u>17</u>	<u>7,540,000</u>	<u>6,317,000</u>	<u>5,943,000</u>
D151	DM (BPS-16)	1	1	400,000		455,000
O010	OT (BPS-16)	1	1	430,000		645,000
P027	PET (BPS-16)	1	1	800,000		645,000
T004	T.Inst. (BPS-16)	1	1	800,000		341,000
T061	TUGT (BPS-16)	2	2	1,300,000		721,000
E011	Elementary School Teacher (BPS-14)	6	6	2,560,000		2,188,000
U019	Upper Division Clerk (BPS-14)	1	1	490,000		402,000
N006	Naib Qasid (BPS-02)	4	4	760,000		546,000
A01153	Special pay			820,000	392,000	382,000
A012	TOTAL ALLOWANCES			<u>9,121,000</u>	<u>16,947,000</u>	<u>16,546,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,921,000</u>	<u>16,731,000</u>	<u>16,335,000</u>
A01202	House rent Allowance			950,000	1,056,000	1,031,000
A01203	Conveyance allowance			1,040,000	1,174,000	1,145,000
A0120D	Integrated Allowance			30,000	20,000	19,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			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				
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			10,000	10,000
A01211	Hill allowance	10,000	12,000	11,000	
A01217	Medical allowance	500,000	559,000	545,000	
A01224	Entertainment allowance	6,000	7,000	6,000	
A01239	Special allowance		3,000	2,000	
A0123X	Ad-hoc Relief Allowance 2020	1,470,000	2,226,000	2,174,000	
A01243	Special travelling allowance		12,000	11,000	
A0124C	Disparity Reduction Allowance	2,210,000	2,617,000	2,557,000	
A0124F	Adhoc Relief Allowance -2021		2,000	3,000	
A0124N	Disparity Reduction Allowance 2022- 15%	1,370,000	1,685,000	1,645,000	
A0124R	Adhoc Relief Allowance 2022	1,330,000	1,690,000	1,651,000	
A0124X	Adhoc Relief Allowance 2023		5,648,000	5,516,000	
A01253	Science Teaching Allowance	5,000	10,000	9,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	200,000	216,000	211,000	
A01289	Teaching Allowance	200,000	216,000	211,000	
A03	TOTAL OPERATING EXPENSES	1,105,000	1,626,000	1,305,000	
A032	TOTAL COMMUNICATIONS	46,000	46,000	96,000	
A03201	Postage and telegraph	6,000	6,000	6,000	
A03202	Telephone and trunk call	40,000	40,000	90,000	
001	Telephone and Trunk Calls	40,000	40,000	90,000	
A033	TOTAL UTILITIES	559,000	909,000	559,000	
A03301	Gas		325,000		
001	Gas		325,000		
A03303	Electricity	50,000	50,000	50,000	
001	Electricity	50,000	50,000	50,000	
A03304	Hot and cold weather charges	509,000	499,000	509,000	
001	Hot and Cold Weather Charges		499,000		
003	Gilgit-Baltistan Weather Charges	509,000		509,000	
A03305	POL for Generator		35,000		
001	POL for Generator		35,000		

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			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				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
A03805	Travelling allowance		<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	Travelling Allowance		200,000	200,000	250,000
A039	TOTAL GENERAL		<u>300,000</u>	<u>471,000</u>	<u>400,000</u>
A03901	Stationery		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Stationery		150,000	150,000	200,000
A03902	Printing and publication		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03905	Newspapers periodicals and books		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Newspapers, Periodicals and Books		25,000	25,000	25,000
A03970	Others		<u>100,000</u>	<u>271,000</u>	<u>150,000</u>
001	Others		100,000	271,000	150,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>992,000</u>	
A041	TOTAL PENSION			<u>992,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>992,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			992,000	
A06	TOTAL TRANSFERS		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A06103	Cash awards		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Cash Awards		45,000	45,000	45,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	35,000	35,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Furniture and Fixture			30,000	30,000	30,000
Boys High School Oshikhandass			27,516,000	38,621,000	36,471,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	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			70,930,000	98,204,000	90,068,000
A011	TOTAL PAY	92	48	45,020,000	50,533,000	43,080,000
A011-1	TOTAL PAY OF OFFICERS	14	11	14,980,000	20,530,000	18,033,000
A01101	Total Basic Pay	14	11	13,970,000	19,364,000	16,894,000
H020	Headmaster (BPS-19)	1	1	1,840,000		1,625,000
A122	Assistant Headmaster (BPS-18)	3	2	2,440,000		2,770,000
I001	I.T Teacher (BPS-17)	1	1	1,170,000		1,837,000
S013	Secondary School Teacher (BPS-17)	9	7	8,520,000		10,662,000
A01103	Special pay			1,010,000	1,166,000	1,139,000
A011-2	TOTAL PAY OF OTHER STAFF	78	37	30,040,000	30,003,000	25,047,000
A01151	Total Pay of Other Staff	78	37	28,150,000	28,230,000	23,331,000
D151	DM (BPS-16)	3	1	1,470,000		2,571,000
O010	OT (BPS-16)	1	1	530,000		879,000
P027	PET (BPS-16)	3	1	1,420,000		705,000
T004	T.Inst. (BPS-16)	1	1	720,000		846,000
T061	TUGT (BPS-16)		3			1,692,000
T062	TUGT/ (BPS-16)	5		3,330,000		
E011	Elementary School Teacher (BPS-14)	23	15	9,920,000		10,363,000
U019	Upper Division Clerk (BPS-14)	1	1	470,000		640,000
L015	Laboratory Incharge (BPS-11)	1	1	370,000		616,000
L093	Lower Division Clerk (BPS-11)	2	1	660,000		916,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	20		4,360,000	
O010	OT (BPS-09)	1	1	630,000		578,000
L012	Laboratory Assistant (BPS-07)	4	3	1,110,000		1,269,000
N006	Naib Qasid (BPS-02)	12	8	2,970,000		2,256,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			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				
N006	Naib Qasid	(BPS-01)	1	190,000	
A01153	Special pay			1,890,000	1,773,000
A012	TOTAL ALLOWANCES		25,910,000	47,671,000	46,988,000
A012-1	TOTAL REGULAR ALLOWANCES		24,290,000	45,583,000	44,510,000
A01202	House rent Allowance		2,410,000	2,818,000	2,752,000
A01203	Conveyance allowance		2,800,000	3,272,000	3,195,000
A0120D	Integrated Allowance		110,000	47,000	45,000
A01211	Hill allowance		70,000	80,000	78,000
A01217	Medical allowance		1,600,000	1,788,000	1,745,000
A01224	Entertainment allowance		10,000	6,000	6,000
A01226	Computer allowance		10,000	27,000	27,000
A0122N	Special Conveyance Allowance to Disbaled Employees		30,000	96,000	94,000
A0122Y	Ad-hoc Relief Allowance 2017			1,000	
A0123G	Ad-hoc Relief Allowance-2018			1,000	
A0123P	Ad-hoc Relief Allowance 2019			1,000	
A0123X	Ad-hoc Relief Allowance 2020		4,140,000	6,246,000	6,099,000
A0124C	Disparity Reduction Allowance		6,070,000	7,030,000	6,866,000
A0124F	Adhoc Relief Allowance -2021			1,000	
A0124N	Disparity Reduction Allowance 2022- 15%		3,680,000	4,476,000	4,371,000
A0124R	Adhoc Relief Allowance 2022		3,360,000	4,440,000	4,336,000
A0124X	Adhoc Relief Allowance 2023			15,253,000	14,896,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		1,620,000	2,088,000	2,478,000
A01277	Contingent paid staff		900,000	1,368,000	1,776,000
001	Contingent Paid Staff		900,000	1,368,000	1,776,000
A01289	Teaching Allowance		720,000	720,000	702,000
A03	TOTAL OPERATING EXPENSES		2,259,000	3,480,000	2,459,000
A032	TOTAL COMMUNICATIONS		55,000	55,000	105,000
A03201	Postage and telegraph		5,000	5,000	5,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			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				
A03202	Telephone and trunk call		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls		50,000	50,000	100,000
A033	TOTAL UTILITIES		<u>1,554,000</u>	<u>2,426,000</u>	<u>1,554,000</u>
A03301	Gas			<u>677,000</u>	
001	Gas			677,000	
A03303	Electricity		<u>55,000</u>	<u>99,000</u>	<u>55,000</u>
001	Electricity		55,000	99,000	55,000
A03304	Hot and cold weather charges		<u>1,499,000</u>	<u>1,545,000</u>	<u>1,499,000</u>
001	Hot and Cold Weather Charges			1,545,000	
003	Gilgit-Baltistan Weather Charges		1,499,000		1,499,000
A03305	POL for Generator			<u>105,000</u>	
001	POL for Generator			105,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>250,000</u>	<u>349,000</u>	<u>300,000</u>
A03805	Travelling allowance		<u>250,000</u>	<u>349,000</u>	<u>300,000</u>
001	Travelling Allowance		250,000	349,000	300,000
A039	TOTAL GENERAL		<u>400,000</u>	<u>650,000</u>	<u>500,000</u>
A03901	Stationery		<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	Stationery		200,000	200,000	250,000
A03902	Printing and publication		20,000	20,000	20,000
A03905	Newspapers periodicals and books		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books		30,000	30,000	30,000
A03970	Others		<u>150,000</u>	<u>400,000</u>	<u>200,000</u>
001	Others		150,000	400,000	200,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>4,039,000</u>	
A041	TOTAL PENSION			<u>4,039,000</u>	
A04106	Reimbursement of medical charges to pensioners			456,000	
A04114	Superannuation Encashment of L.P.R			<u>3,583,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			3,583,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			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				
A06	TOTAL TRANSFERS		45,000	45,000	45,000
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		45,000	45,000	45,000
A06103	Cash awards		45,000	45,000	45,000
001	Cash Awards		45,000	45,000	45,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P		200,000	200,000	200,000
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		100,000	100,000	100,000
A09601	Purchase of Plant and Machinery		100,000	100,000	100,000
001	Purchase of Plant & Machinery		100,000	100,000	100,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE		100,000	100,000	100,000
A09701	Purchase of Furniture and Fixture		100,000	100,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE		100,000	100,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT		50,000	50,000	50,000
A13101	Machinery and Equipment		50,000	50,000	50,000
001	Machinery and Equipment		50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		50,000	50,000	50,000
A13201	Furniture and Fixtures		50,000	50,000	50,000
001	Furniture and Fixture		50,000	50,000	50,000
Boys High School Jalalabad			73,534,000	106,068,000	92,872,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
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>92,240,000</u>	<u>101,685,000</u>	<u>97,204,000</u>
A011	TOTAL PAY	<u>129</u>	<u>129</u>	<u>57,360,000</u>	<u>51,642,000</u>	<u>48,289,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>21</u>	<u>21</u>	<u>18,420,000</u>	<u>12,094,000</u>	<u>8,374,000</u>
A01101	Total Basic Pay	<u>21</u>	<u>21</u>	<u>17,400,000</u>	<u>11,412,000</u>	<u>7,709,000</u>
H020	Headmaster (BPS-19)	1	1	1,070,000		456,000
H021	Headmaster/Assistant Headmaster (BPS-18)	5	5	5,530,000		1,669,000
H020	Headmaster (BPS-17)	1	1	1,050,000		650,000
S013	Secondary School Teacher (BPS-17)	11	11	7,870,000		3,948,000
S215	Subject Specialist (BPS-17)	1	1	510,000		242,000
H020	Headmaster (BPS-16)	2	2	1,370,000		744,000
A01103	Special pay			1,020,000	682,000	665,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>108</u>	<u>108</u>	<u>38,940,000</u>	<u>39,548,000</u>	<u>39,915,000</u>
A01151	Total Pay of Other Staff	<u>108</u>	<u>108</u>	<u>36,650,000</u>	<u>37,213,000</u>	<u>37,637,000</u>
D151	DM (BPS-16)	4	4	1,770,000		2,756,000
I024	IT Teacher (BPS-16)	1	1	600,000		564,000
O010	OT (BPS-16)	2	2	820,000		922,000
P027	PET (BPS-16)	3	3	1,330,000		1,659,000
S106	SPTI (BPS-16)	1	1	340,000		467,000
T035	TGST (BPS-16)	6	6	2,400,000		3,450,000
T038	TGT (BPS-16)	6	6	3,100,000		2,995,000
T062	TUGT/ (BPS-16)	3	3	1,840,000		1,460,000
E011	Elementary School Teacher (BPS-14)	35	35	14,020,000		13,236,000
L015	Laboratory Incharge (BPS-11)	1	1	290,000		284,000
L093	Lower Division Clerk (BPS-11)	2	2	720,000		674,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	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					
M076	Matric Trained Teacher (SAP)	(BPS-09)	21	21	4,570,000	4,528,000
L015	Laboratory Incharge	(BPS-07)	1	1	300,000	299,000
N006	Naib Qasid	(BPS-02)	14	14	3,170,000	3,086,000
G019	Grade-I	(BPS-01)	7	7	1,230,000	1,121,000
S167	Sweeper	(BPS-01)	1	1	150,000	136,000
A01153	Special pay			2,290,000	2,335,000	2,278,000
A012	TOTAL ALLOWANCES			34,880,000	50,043,000	48,915,000
A012-1	TOTAL REGULAR ALLOWANCES			33,530,000	48,842,000	47,664,000
A01202	House rent Allowance			1,880,000	2,849,000	2,780,000
A01203	Conveyance allowance			3,950,000	3,681,000	3,592,000
A0120D	Integrated Allowance			200,000	152,000	148,000
A01211	Hill allowance			100,000	93,000	91,000
A01216	Qualification allowance			50,000	70,000	69,000
A01217	Medical allowance			2,160,000	1,953,000	1,906,000
A0122N	Special Conveyance Allowance to Disbaled Employees			20,000	224,000	219,000
A0122Y	Ad-hoc Relief Allowance 2017				9,000	8,000
A0123G	Ad-hoc Relief Allowance-2018				9,000	8,000
A0123P	Ad-hoc Relief Allowance 2019				18,000	17,000
A0123X	Ad-hoc Relief Allowance 2020			7,100,000	6,938,000	6,771,000
A0124C	Disparity Reduction Allowance			7,600,000	7,278,000	7,103,000
A0124F	Adhoc Relief Allowance -2021				3,000	2,000
A0124N	Disparity Reduction Allowance 2022- 15%			5,460,000	4,660,000	4,548,000
A0124R	Adhoc Relief Allowance 2022			5,010,000	4,613,000	4,502,000
A0124X	Adhoc Relief Allowance 2023				16,288,000	15,897,000
A01253	Science Teaching Allowance				4,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,350,000	1,201,000	1,251,000
A01274	Medical charges				26,000	
A01277	Contingent paid staff			300,000	349,000	444,000
001	Contingent Paid Staff			300,000	349,000	444,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GL1601 Boys High School Sassi Haramosh					
A01289 Teaching Allowance		1,050,000	826,000	807,000	
A03 TOTAL OPERATING EXPENSES		3,507,000	6,216,000	4,707,000	
A032 TOTAL COMMUNICATIONS		44,000	44,000	104,000	
A03201 Postage and telegraph		4,000	4,000	4,000	
A03202 Telephone and trunk call		<u>40,000</u>	<u>40,000</u>	<u>100,000</u>	
001 Telephone and Trunk Calls		40,000	40,000	100,000	
A033 TOTAL UTILITIES		1,963,000	3,952,000	2,133,000	
A03301 Gas			<u>1,949,000</u>		
001 Gas			1,949,000		
A03303 Electricity		<u>30,000</u>	<u>236,000</u>	<u>200,000</u>	
001 Electricity		30,000	236,000	200,000	
A03304 Hot and cold weather charges		<u>1,933,000</u>	<u>1,697,000</u>	<u>1,933,000</u>	
001 Hot and Cold Weather Charges			1,697,000		
003 Gilgit-Baltistan Weather Charges		1,933,000		1,933,000	
A03305 POL for Generator			<u>70,000</u>		
001 POL for Generator			70,000		
A038 TOTAL TRAVEL & TRANSPORTATION		1,050,000	1,050,000	1,600,000	
A03805 Travelling allowance		<u>250,000</u>	<u>250,000</u>	<u>300,000</u>	
001 Travelling Allowance		250,000	250,000	300,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>800,000</u>	<u>800,000</u>	<u>1,300,000</u>	
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		800,000	800,000	1,300,000	
A039 TOTAL GENERAL		450,000	1,170,000	870,000	
A03901 Stationery		<u>250,000</u>	<u>250,000</u>	<u>450,000</u>	
001 Stationery		250,000	250,000	450,000	
A03902 Printing and publication		20,000	20,000	150,000	
A03905 Newspapers periodicals and books		<u>30,000</u>	<u>30,000</u>	<u>70,000</u>	
001 Newspapers, Periodicals and Books		30,000	30,000	70,000	
A03970 Others		<u>150,000</u>	<u>870,000</u>	<u>200,000</u>	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			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	Others		150,000	870,000	200,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			994,000	
A041	TOTAL PENSION			994,000	
A04114	Superannuation Encashment of L.P.R			994,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R			994,000	
A06	TOTAL TRANSFERS		45,000	45,000	45,000
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		45,000	45,000	45,000
A06103	Cash awards		45,000	45,000	45,000
001	Cash Awards		45,000	45,000	45,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P		150,000	150,000	625,000
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		75,000	75,000	75,000
A09601	Purchase of Plant and Machinery		75,000	75,000	75,000
001	Purchase of Plant & Machinery		75,000	75,000	75,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE		75,000	75,000	550,000
A09701	Purchase of Furniture and Fixture		75,000	75,000	550,000
A13	TOTAL REPAIRS AND MAINTENANCE		480,000	480,000	680,000
A130	TOTAL TRANSPORT		400,000	400,000	600,000
A13001	Transport		400,000	400,000	600,000
001	Transport		400,000	400,000	600,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			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					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13201 Furniture and Fixtures			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001 Furniture and Fixture			45,000	45,000	45,000
Boys High School Sassi Haramosh			96,422,000	109,570,000	103,261,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	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			58,544,000	68,650,000	67,847,000
A011	TOTAL PAY	86	86	37,194,000	35,324,000	35,465,000
A011-1	TOTAL PAY OF OFFICERS	11	11	10,120,000	10,146,000	10,025,000
A01101	Total Basic Pay	11	11	9,480,000	9,528,000	9,438,000
H020	Headmaster (BPS-19)	1	1	1,020,000		956,000
H021	Headmaster/Assistant Headmaster	2	2	2,680,000		2,617,000
S013	Secondary School Teacher (BPS-17)	7	7	5,440,000		5,388,000
H020	Headmaster (BPS-16)	1	1	340,000		477,000
A01103	Special pay			640,000	618,000	587,000
A011-2	TOTAL PAY OF OTHER STAFF	75	75	27,074,000	25,178,000	25,440,000
A01151	Total Pay of Other Staff	75	75	25,424,000	23,615,000	23,920,000
D151	DM (BPS-16)	2	2	1,310,000		860,000
O010	OT (BPS-16)	2	2	1,140,000		1,063,000
S106	SPTI (BPS-16)	1	1	400,000		389,000
T035	TGST (BPS-16)	4	4	1,530,000		1,532,000
T038	TGT (BPS-16)	5	5	1,750,000		2,144,000
T061	TUGT (BPS-16)	2	2	1,530,000		1,041,000
E011	Elementary School Teacher (BPS-14)	30	30	11,440,000		10,803,000
U019	Upper Division Clerk (BPS-14)	1	1	490,000		460,000
L093	Lower Division Clerk (BPS-11)	1	1	280,000		274,000
M076	Matric Trained Teacher (SAP) (BPS-09)	7	7	1,520,000		1,509,000
N006	Naib Qasid (BPS-02)	10	10	2,530,000		2,467,000
G019	Grade-I (BPS-01)	4	4	750,000		701,000
S167	Sweeper (BPS-01)	4	4	610,000		563,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1602	Boys High School Demote Sai					
I003	Imam Masjid	(Fixed)	1	1	72,000	57,000
M057	Mosque Teacher	(Fixed)	1	1	72,000	57,000
A01153	Special pay			1,650,000	1,563,000	1,520,000
A012	TOTAL ALLOWANCES			21,350,000	33,326,000	32,382,000
A012-1	TOTAL REGULAR ALLOWANCES			20,650,000	32,869,000	31,936,000
A01202	House rent Allowance			2,200,000	2,221,000	2,085,000
A01203	Conveyance allowance			2,740,000	2,446,000	2,381,000
A0120D	Integrated Allowance			170,000	76,000	74,000
A0120X	Ad - hoc Allowance - 2010				17,000	
A01211	Hill allowance			60,000	69,000	67,000
A01217	Medical allowance			1,390,000	1,393,000	1,351,000
A0121T	Adhoc Relief Allowance 2013				12,000	
A01224	Entertainment allowance			10,000	30,000	9,000
A01236	Deputation allowance				74,000	72,000
A0123X	Ad-hoc Relief Allowance 2020			3,460,000	4,519,000	4,416,000
A0124C	Disparity Reduction Allowance			4,870,000	5,016,000	4,885,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,000,000	3,150,000	3,067,000
A0124R	Adhoc Relief Allowance 2022			2,750,000	3,139,000	3,067,000
A0124X	Adhoc Relief Allowance 2023				10,705,000	10,461,000
A01253	Science Teaching Allowance				2,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			700,000	457,000	446,000
A01289	Teaching Allowance			700,000	457,000	446,000
A03	TOTAL OPERATING EXPENSES			1,975,000	3,690,000	2,175,000
A032	TOTAL COMMUNICATIONS			55,000	55,000	105,000
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			50,000	50,000	100,000
001	Telephone and Trunk Calls			50,000	50,000	100,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GL1602 Boys High School Demote Sai					
A033 TOTAL UTILITIES			1,345,000	2,657,000	1,345,000
A03301 Gas				1,281,000	
001 Gas				1,281,000	
A03303 Electricity			150,000	150,000	150,000
001 Electricity			150,000	150,000	150,000
A03304 Hot and cold weather charges			1,195,000	1,191,000	1,195,000
001 Hot and Cold Weather Charges				1,191,000	
003 Gilgit-Baltistan Weather Charges			1,195,000		1,195,000
A03305 POL for Generator				35,000	
001 POL for Generator				35,000	
A038 TOTAL TRAVEL & TRANSPORTATION			200,000	200,000	250,000
A03805 Travelling allowance			200,000	200,000	250,000
001 Travelling Allowance			200,000	200,000	250,000
A039 TOTAL GENERAL			375,000	778,000	475,000
A03901 Stationery			200,000	200,000	250,000
001 Stationery			200,000	200,000	250,000
A03902 Printing and publication			25,000	25,000	25,000
A03905 Newspapers periodicals and books			30,000	30,000	30,000
001 Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970 Others			120,000	523,000	170,000
001 Others			120,000	523,000	170,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				4,248,000	
A041 TOTAL PENSION				4,248,000	
A04114 Superannuation Encashment of L.P.R				4,248,000	
001 SUPERANNUATION ENCASHMENT OF L.P.R				4,248,000	
A06 TOTAL TRANSFERS			45,000	45,000	45,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			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				
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A06103	Cash awards		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Cash Awards		45,000	45,000	45,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Furniture and Fixture		25,000	25,000	25,000
Boys High School Demote Sai			60,624,000	76,693,000	70,127,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	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 Joglete Sai					
A01	TOTAL EMPLOYEES RELATED EXPENSES			56,263,000	71,772,000	71,363,000
A011	TOTAL PAY	72	72	27,750,000	36,325,000	36,088,000
A011-1	TOTAL PAY OF OFFICERS	29	29	12,660,000	22,105,000	21,958,000
A01101	Total Basic Pay	29	29	11,150,000	20,715,000	20,613,000
H020	Headmaster (BPS-19)	2	2	2,490,000		2,084,000
A122	Assistant Headmaster (BPS-18)	2	2	1,700,000		2,489,000
P051	Principal (BPS-18)	1	1	900,000		1,224,000
D156	DPE (BPS-17)	1	1	540,000		484,000
H020	Headmaster (BPS-17)	1	1	990,000		937,000
I024	IT Teacher (BPS-17)	1	1	540,000		692,000
L050	Lecturer (BPS-17)	17	17	540,000		10,281,000
L077	Librarian (BPS-17)	1	1	540,000		484,000
S013	Secondary School Teacher (BPS-17)	2	2	2,040,000		969,000
S147	Superintendent (BPS-17)	1	1	870,000		969,000
A01103	Special pay			1,510,000	1,390,000	1,345,000
A011-2	TOTAL PAY OF OTHER STAFF	43	43	15,090,000	14,220,000	14,130,000
A01151	Total Pay of Other Staff	43	43	13,760,000	13,331,000	13,262,000
A009	Accountant (BPS-16)	1	1	340,000		304,000
A068	Assistant (BPS-16)	1	1	450,000		417,000
D151	DM (BPS-16)	1	1	460,000		434,000
O010	OT (BPS-16)	1	1	580,000		499,000
P027	PET (BPS-16)	1	1	380,000		368,000
T004	T.Inst. (BPS-16)	1	1	480,000		434,000
T035	TGST (BPS-16)	1	1	480,000		499,000
T038	TGT (BPS-16)	3	3	1,530,000		1,540,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1603	Boys High School Jiglotle Sai					
T062	TUGT/	(BPS-16)	4	4	1,530,000	1,727,000
E011	Elementary School Teacher	(BPS-14)	3	3	1,570,000	1,227,000
U019	Upper Division Clerk	(BPS-14)	1	1	360,000	343,000
L012	Laboratory Assistant	(BPS-11)	2	2	650,000	687,000
L012	Laboratory Assistant	(BPS-09)	2	2	630,000	700,000
L078	Library Assistant	(BPS-09)	1	1	250,000	240,000
L015	Laboratory Incharge	(BPS-07)	1	1	210,000	240,000
L033	LDC/Assistant Warden	(BPS-07)	2	2	510,000	480,000
D159	Driver	(BPS-04)	1	1	210,000	201,000
N006	Naib Qasid	(BPS-02)	7	7	1,640,000	1,474,000
G019	Grade-I	(BPS-01)	8	8	1,350,000	1,312,000
S167	Sweeper	(BPS-01)	1	1	150,000	136,000
A01152	Personal pay			10,000	35,000	34,000
A01153	Special pay			1,320,000	854,000	834,000
A012	TOTAL ALLOWANCES			28,513,000	35,447,000	35,275,000
A012-1	TOTAL REGULAR ALLOWANCES			25,703,000	32,745,000	31,784,000
A01202	House rent Allowance			2,850,000	2,216,000	2,156,000
A01203	Conveyance allowance			3,470,000	2,503,000	2,430,000
A0120D	Integrated Allowance			170,000	152,000	149,000
A01211	Hill allowance			30,000	43,000	41,000
A01216	Qualification allowance			100,000	145,000	127,000
A01217	Medical allowance			1,560,000	1,285,000	1,251,000
A01224	Entertainment allowance			6,000	11,000	10,000
A0122Y	Ad-hoc Relief Allowance 2017				2,000	1,000
A0123G	Ad-hoc Relief Allowance-2018				2,000	1,000
A0123P	Ad-hoc Relief Allowance 2019				2,000	1,000
A0123X	Ad-hoc Relief Allowance 2020			5,080,000	4,167,000	4,042,000
A0124C	Disparity Reduction Allowance			5,670,000	5,110,000	4,963,000
A0124F	Adhoc Relief Allowance -2021				1,000	
A0124N	Disparity Reduction Allowance			3,530,000	3,223,000	3,132,000
	2022- 15%					

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			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 Jiglot Sai				
A0124R	Adhoc Relief Allowance 2022		3,230,000	3,220,000	3,129,000
A0124X	Adhoc Relief Allowance 2023			10,659,000	10,347,000
A01253	Science Teaching Allowance	7,000		4,000	4,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		2,810,000	2,702,000	3,491,000
A01277	Contingent paid staff		<u>2,100,000</u>	<u>2,306,000</u>	<u>3,108,000</u>
001	Contingent Paid Staff		2,100,000	2,306,000	3,108,000
A01289	Teaching Allowance		710,000	396,000	383,000
A03	TOTAL OPERATING EXPENSES		2,631,000	3,915,000	3,181,000
A032	TOTAL COMMUNICATIONS		20,000	20,000	70,000
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		<u>15,000</u>	<u>15,000</u>	<u>65,000</u>
001	Telephone and Trunk Calls		15,000	15,000	65,000
A033	TOTAL UTILITIES		1,491,000	2,316,000	1,491,000
A03301	Gas			<u>875,000</u>	
001	Gas			875,000	
A03303	Electricity		<u>20,000</u>	<u>213,000</u>	<u>20,000</u>
001	Electricity		20,000	213,000	20,000
A03304	Hot and cold weather charges		<u>1,471,000</u>	<u>1,158,000</u>	<u>1,471,000</u>
001	Hot and Cold Weather Charges			1,158,000	
003	Gilgit-Baltistan Weather Charges		1,471,000		1,471,000
A03305	POL for Generator			<u>70,000</u>	
001	POL for Generator			70,000	
A038	TOTAL TRAVEL & TRANSPORTATION		800,000	936,000	1,200,000
A03805	Travelling allowance		<u>200,000</u>	<u>336,000</u>	<u>250,000</u>
001	Travelling Allowance		200,000	336,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>600,000</u>	<u>600,000</u>	<u>950,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		600,000	600,000	950,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			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 Joglete Sai					
A039 TOTAL GENERAL			<u>320,000</u>	<u>643,000</u>	<u>420,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001 Stationery			150,000	150,000	200,000
A03902 Printing and publication			20,000	20,000	20,000
A03905 Newspapers periodicals and books			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970 Others			<u>120,000</u>	<u>443,000</u>	<u>170,000</u>
001 Others			120,000	443,000	170,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,049,000</u>	
A041 TOTAL PENSION				<u>1,049,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>1,049,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				1,049,000	
A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>1,500,000</u>	
A052 TOTAL GRANTS DOMESTIC				<u>1,500,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				1,500,000	
A06 TOTAL TRANSFERS			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A06103 Cash awards			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001 Cash Awards			45,000	45,000	45,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>325,000</u>	<u>325,000</u>	<u>525,000</u>
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>250,000</u>	<u>450,000</u>
A13001 Transport			<u>250,000</u>	<u>250,000</u>	<u>450,000</u>
001 Transport			250,000	250,000	450,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025	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 Joglete Sai					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201 Furniture and Fixtures			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Furniture and Fixture			40,000	40,000	40,000
Boys High School Joglete Sai			59,264,000	78,606,000	75,114,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	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>111,736,000</u>	<u>113,417,000</u>	<u>105,680,000</u>
A011	TOTAL PAY	<u>149</u>	<u>65</u>	<u>67,104,000</u>	<u>56,179,000</u>	<u>49,010,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>18</u>	<u>12</u>	<u>16,680,000</u>	<u>23,015,000</u>	<u>20,597,000</u>
A01101	Total Basic Pay	<u>18</u>	<u>12</u>	<u>15,560,000</u>	<u>21,726,000</u>	<u>19,370,000</u>
H020	Headmaster (BPS-19)	1	1	1,470,000		2,383,000
A122	Assistant Headmaster (BPS-18)	6	5	6,140,000		7,376,000
S013	Secondary School Teacher (BPS-17)	9	5	6,810,000		8,215,000
H020	Headmaster (BPS-16)	2	1	1,140,000		1,396,000
A01103	Special pay			1,120,000	1,289,000	1,227,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>131</u>	<u>53</u>	<u>50,424,000</u>	<u>33,164,000</u>	<u>28,413,000</u>
A01151	Total Pay of Other Staff	<u>131</u>	<u>53</u>	<u>47,384,000</u>	<u>31,171,000</u>	<u>26,469,000</u>
D151	DM (BPS-16)	5	2	2,940,000		1,750,000
I024	IT Teacher (BPS-16)	1	1	330,000		555,000
O010	OT (BPS-16)	2		650,000		
P027	PET (BPS-16)	3	2	1,510,000		1,260,000
S106	SPTI (BPS-16)	2	1	970,000		910,000
T035	TGST (BPS-16)	7	3	3,320,000		2,310,000
T038	TGT (BPS-16)	10	3	5,460,000		2,310,000
T061	TUGT (BPS-16)		2			2,310,000
T062	TUGT/ (BPS-16)	6		2,600,000		
E011	Elementary School Teacher (BPS-14)	50	22	19,460,000		9,800,000
U019	Upper Division Clerk (BPS-14)	2	1	900,000		945,000
L012	Laboratory Assistant (BPS-11)	1	1	340,000		505,000
L012	Laboratory Assistant (BPS-09)	1	1	300,000		558,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	10	2,170,000		

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	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					
L012	Laboratory Assistant	(BPS-07)	3	810,000		
L015	Laboratory Incharge	(BPS-07)	1	240,000		396,000
N006	Naib Qasid	(BPS-02)	16	6	3,380,000	1,540,000
G019	Grade-I	(BPS-01)	9	5	1,860,000	1,120,000
I003	Imam Masjid	(Fixed)	1	1	72,000	100,000
M057	Mosque Teacher	(Fixed)	1	1	72,000	100,000
A01152	Personal pay			10,000	46,000	44,000
A01153	Special pay			3,030,000	1,947,000	1,900,000
A012	TOTAL ALLOWANCES			44,632,000	57,238,000	56,670,000
A012-1	TOTAL REGULAR ALLOWANCES			40,282,000	52,305,000	50,977,000
A01202	House rent Allowance			3,480,000	2,956,000	2,886,000
A01203	Conveyance allowance			4,690,000	4,226,000	4,125,000
A0120D	Integrated Allowance			80,000	201,000	196,000
A01211	Hill allowance			100,000	76,000	74,000
A01217	Medical allowance			2,370,000	1,951,000	1,904,000
A01224	Entertainment allowance				6,000	5,000
A0122M	Ad-hoc Relief Allowance-2016				9,000	8,000
A0122N	Special Conveyance Allowance to Disbaled Employees				36,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017				8,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				7,000	6,000
A0123P	Ad-hoc Relief Allowance 2019				11,000	10,000
A0123X	Ad-hoc Relief Allowance 2020			8,960,000	7,431,000	7,239,000
A0124C	Disparity Reduction Allowance			9,920,000	7,834,000	7,630,000
A0124F	Adhoc Relief Allowance -2021				33,000	4,000
A0124N	Disparity Reduction Allowance 2022- 15%			5,580,000	4,986,000	4,859,000
A0124R	Adhoc Relief Allowance 2022			5,100,000	5,012,000	4,884,000
A0124X	Adhoc Relief Allowance 2023				17,515,000	17,098,000
A01253	Science Teaching Allowance			2,000	7,000	6,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			4,350,000	4,933,000	5,693,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GL1604 Boys High School Datuchi					
A01277 Contingent paid staff		<u>3,300,000</u>	<u>4,104,000</u>	<u>4,884,000</u>	
001 Contingent Paid Staff		3,300,000	4,104,000	4,884,000	
A01289 Teaching Allowance		1,050,000	829,000	809,000	
A03 TOTAL OPERATING EXPENSES		<u>3,326,000</u>	<u>5,040,000</u>	<u>3,526,000</u>	
A032 TOTAL COMMUNICATIONS		<u>52,000</u>	<u>52,000</u>	<u>102,000</u>	
A03201 Postage and telegraph		7,000	7,000	7,000	
A03202 Telephone and trunk call		<u>45,000</u>	<u>45,000</u>	<u>95,000</u>	
001 Telephone and Trunk Calls		45,000	45,000	95,000	
A033 TOTAL UTILITIES		<u>2,444,000</u>	<u>3,712,000</u>	<u>2,444,000</u>	
A03301 Gas			<u>1,209,000</u>		
001 Gas			1,209,000		
A03303 Electricity		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	
001 Electricity		200,000	200,000	200,000	
A03304 Hot and cold weather charges		<u>2,244,000</u>	<u>2,128,000</u>	<u>2,244,000</u>	
001 Hot and Cold Weather Charges			2,128,000		
003 Gilgit-Baltistan Weather Charges		2,244,000		2,244,000	
A03305 POL for Generator			<u>175,000</u>		
001 POL for Generator			175,000		
A038 TOTAL TRAVEL & TRANSPORTATION		<u>250,000</u>	<u>250,000</u>	<u>300,000</u>	
A03805 Travelling allowance		<u>250,000</u>	<u>250,000</u>	<u>300,000</u>	
001 Travelling Allowance		250,000	250,000	300,000	
A039 TOTAL GENERAL		<u>580,000</u>	<u>1,026,000</u>	<u>680,000</u>	
A03901 Stationery		<u>250,000</u>	<u>250,000</u>	<u>300,000</u>	
001 Stationery		250,000	250,000	300,000	
A03902 Printing and publication		100,000	100,000	100,000	
A03905 Newspapers periodicals and books		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	
001 Newspapers, Periodicals and Books		30,000	30,000	30,000	
A03970 Others		<u>200,000</u>	<u>646,000</u>	<u>250,000</u>	
001 Others		200,000	646,000	250,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			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					
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>4,196,000</u>		
A041 TOTAL PENSION			<u>4,196,000</u>		
A04114 Superannuation Encashment of L.P.R			4,196,000		
001 SUPERANNUATION ENCASHMENT OF L.P.R			4,196,000		
A06 TOTAL TRANSFERS		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>	
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>	
A06103 Cash awards		40,000	40,000	40,000	
001 Cash Awards		40,000	40,000	40,000	
A09 TOTAL EXPENDITURE ON ACQUIRING OF P		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	
A096 TOTAL PURCHASE OF PLANT AND MACHINERY		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	
A09601 Purchase of Plant and Machinery		100,000	100,000	100,000	
001 Purchase of Plant & Machinery		100,000	100,000	100,000	
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	
A09701 Purchase of Furniture and Fixture		100,000	100,000	100,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>65,000</u>	<u>65,000</u>	<u>65,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	
A13101 Machinery and Equipment		35,000	35,000	35,000	
001 Machinery and Equipment		35,000	35,000	35,000	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
 A132 TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	
A13201 Furniture and Fixtures		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	
001 Furniture and Fixture		30,000	30,000	30,000	
 Boys High School Datuchi		115,367,000	122,958,000	109,511,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
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>35,846,000</u>	<u>47,441,000</u>	<u>46,078,000</u>
A011	TOTAL PAY	<u>44</u>	<u>44</u>	<u>21,920,000</u>	<u>23,811,000</u>	<u>22,847,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>4,750,000</u>	<u>7,508,000</u>	<u>7,062,000</u>
A01101	Total Basic Pay	<u>4</u>	<u>4</u>	<u>4,480,000</u>	<u>7,074,000</u>	<u>6,639,000</u>
H023	Headmistress (BPS-19)	1	1	1,650,000		2,532,000
A124	Assistant Headmistress (BPS-18)	1	1	1,140,000		1,670,000
S013	Secondary School Teacher (BPS-17)	1	1	990,000		1,412,000
H020	Headmaster (BPS-16)	1	1	700,000		1,025,000
A01103	Special pay			270,000	434,000	423,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>40</u>	<u>40</u>	<u>17,170,000</u>	<u>16,303,000</u>	<u>15,785,000</u>
A01151	Total Pay of Other Staff	<u>40</u>	<u>40</u>	<u>15,840,000</u>	<u>15,353,000</u>	<u>14,860,000</u>
T035	TGST (BPS-16)	1	1	580,000		412,000
T038	TGT (BPS-16)	2	2	1,080,000		1,128,000
T061	TUGT (BPS-16)	3	3	1,370,000		1,215,000
E011	Elementary School Teacher (BPS-14)	24	24	10,640,000		9,709,000
L012	Laboratory Assistant (BPS-11)	1	1	290,000		137,000
L093	Lower Division Clerk (BPS-11)	1	1	270,000		349,000
G021	Grade-II (BPS-02)	1	1	270,000		454,000
N006	Naib Qasid (BPS-02)	2	2	360,000		708,000
G019	Grade-I (BPS-01)	4	4	760,000		608,000
S167	Sweeper (BPS-01)	1	1	220,000		140,000
A01153	Special pay			1,330,000	950,000	925,000
A012	TOTAL ALLOWANCES			<u>13,926,000</u>	<u>23,630,000</u>	<u>23,231,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>12,946,000</u>	<u>22,564,000</u>	<u>21,974,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			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				
A01202	House rent Allowance		1,650,000	1,716,000	1,670,000
A01203	Conveyance allowance		1,550,000	1,626,000	1,582,000
A0120D	Integrated Allowance		80,000	44,000	44,000
A01211	Hill allowance		30,000	36,000	35,000
A01216	Qualification allowance		50,000	120,000	118,000
A01217	Medical allowance		830,000	834,000	812,000
A01224	Entertainment allowance		6,000	6,000	6,000
A0122N	Special Conveyance Allowance to Disbaled Employees			48,000	47,000
A0123X	Ad-hoc Relief Allowance 2020		2,100,000	3,151,000	3,068,000
A0124C	Disparity Reduction Allowance		2,940,000	3,356,000	3,268,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,980,000	2,104,000	2,050,000
A0124R	Adhoc Relief Allowance 2022		1,730,000	2,105,000	2,050,000
A0124X	Adhoc Relief Allowance 2023			7,418,000	7,224,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		980,000	1,066,000	1,257,000
A01277	Contingent paid staff		600,000	684,000	888,000
001	Contingent Paid Staff		600,000	684,000	888,000
A01289	Teaching Allowance		380,000	382,000	369,000
A03	TOTAL OPERATING EXPENSES		1,268,000	2,519,000	1,468,000
A032	TOTAL COMMUNICATIONS		22,000	22,000	72,000
A03201	Postage and telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		20,000	20,000	70,000
001	Telephone and Trunk Calls		20,000	20,000	70,000
A033	TOTAL UTILITIES		776,000	1,707,000	776,000
A03301	Gas			866,000	
001	Gas			866,000	
A03303	Electricity		20,000	20,000	20,000
001	Electricity		20,000	20,000	20,000
A03304	Hot and cold weather charges		756,000	786,000	756,000
001	Hot and Cold Weather Charges			786,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			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					
003 Gilgit-Baltistan Weather Charges		756,000			756,000
A03305 POL for Generator			<u>35,000</u>		
001 POL for Generator			35,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
A03805 Travelling allowance			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001 Travelling Allowance		150,000	150,000		200,000
A039 TOTAL GENERAL			<u>320,000</u>	<u>640,000</u>	<u>420,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001 Stationery		150,000	150,000		200,000
A03902 Printing and publication			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03905 Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Newspapers, Periodicals and Books		5,000	5,000		5,000
A03970 Others			<u>150,000</u>	<u>470,000</u>	<u>200,000</u>
001 Others		150,000	470,000		200,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>677,000</u>	
A041 TOTAL PENSION				<u>677,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>677,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				677,000	
A06 TOTAL TRANSFERS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103 Cash awards			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001 Cash Awards		55,000	55,000		55,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GL1701 Girls High School Jutial Gilgit					
A131 TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	
A13101 Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	
001 Machinery and Equipment		35,000	35,000	35,000	
A132 TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>	
A13201 Furniture and Fixtures		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>	
001 Furniture and Fixture		45,000	45,000	45,000	
Girls High School Jutial Gilgit		37,249,000	50,772,000	47,681,000	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	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>62,075,000</u>	<u>80,940,000</u>	<u>80,524,000</u>
A011	TOTAL PAY	79	79	<u>37,930,000</u>	<u>41,293,000</u>	<u>41,853,000</u>
A011-1	TOTAL PAY OF OFFICERS	8	8	<u>9,110,000</u>	<u>9,005,000</u>	<u>9,648,000</u>
A01101	Total Basic Pay	8	8	<u>8,590,000</u>	<u>8,511,000</u>	<u>9,166,000</u>
H020	Headmaster (BPS-19)	2	2	2,960,000		2,676,000
H020	Headmaster (BPS-18)	2	2	2,460,000		3,009,000
S013	Secondary School Teacher (BPS-17)	1	1	960,000		1,121,000
H020	Headmaster (BPS-16)	3	3	2,210,000		2,360,000
A01103	Special pay			520,000	494,000	482,000
A011-2	TOTAL PAY OF OTHER STAFF	71	71	<u>28,820,000</u>	<u>32,288,000</u>	<u>32,205,000</u>
A01151	Total Pay of Other Staff	71	71	<u>27,130,000</u>	<u>30,419,000</u>	<u>30,376,000</u>
D151	DM (BPS-16)	3	3	1,570,000		1,739,000
O010	OT (BPS-16)	4	4	1,910,000		2,221,000
S106	SPTI (BPS-16)	3	3	1,760,000		1,953,000
T035	TGST (BPS-16)	5	5	2,030,000		2,573,000
T038	TGT (BPS-16)	9	9	4,420,000		5,199,000
T061	TUGT (BPS-16)	4	4	2,000,000		2,221,000
E011	Elementary School Teacher (BPS-14)	29	29	9,970,000		10,775,000
U019	Upper Division Clerk (BPS-14)	1	1	360,000		386,000
L012	Laboratory Assistant (BPS-11)	1	1	450,000		465,000
G021	Grade-II (BPS-02)	2	2	590,000		607,000
N006	Naib Qasid (BPS-02)	7	7	1,530,000		1,670,000
G019	Grade-I (BPS-01)	3	3	540,000		567,000
A01153	Special pay			1,690,000	1,869,000	1,829,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GL1702 Boys High School Minawar Gilgit					
A012 TOTAL ALLOWANCES			24,145,000	39,647,000	38,671,000
A012-1 TOTAL REGULAR ALLOWANCES			23,475,000	38,961,000	38,002,000
A01201 Senior post Allowance				1,000	
A01202 House rent Allowance			2,160,000	2,356,000	2,304,000
A01203 Conveyance allowance			2,890,000	3,123,000	3,048,000
A0120D Integrated Allowance			110,000	108,000	106,000
A01211 Hill allowance			40,000	48,000	46,000
A01216 Qualification allowance			210,000	196,000	191,000
A01217 Medical allowance			1,300,000	1,374,000	1,342,000
A01224 Entertainment allowance				2,000	1,000
A0122M Ad-hoc Relief Allowance-2016				2,000	1,000
A0122N Special Conveyance Allowance to Disbaled Employees			10,000	109,000	106,000
A0122Y Ad-hoc Relief Allowance 2017				3,000	2,000
A0123G Ad-hoc Relief Allowance-2018				3,000	2,000
A0123P Ad-hoc Relief Allowance 2019				3,000	2,000
A0123X Ad-hoc Relief Allowance 2020			4,080,000	5,527,000	5,392,000
A0124C Disparity Reduction Allowance			4,670,000	5,777,000	5,638,000
A0124F Adhoc Relief Allowance -2021				3,000	2,000
A0124N Disparity Reduction Allowance 2022- 15%			5,080,000	3,709,000	3,615,000
A0124R Adhoc Relief Allowance 2022			2,920,000	3,695,000	3,598,000
A0124X Adhoc Relief Allowance 2023				12,917,000	12,602,000
A01253 Science Teaching Allowance			5,000	5,000	4,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			670,000	686,000	669,000
A01289 Teaching Allowance			670,000	686,000	669,000
A03 TOTAL OPERATING EXPENSES			1,862,000	6,226,000	2,062,000
A032 TOTAL COMMUNICATIONS			22,000	22,000	72,000
A03201 Postage and telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			20,000	20,000	70,000
001 Telephone and Trunk Calls			20,000	20,000	70,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GL1702 Boys High School Minawar Gilgit					
A033 TOTAL UTILITIES			1,320,000	5,148,000	1,320,000
A03301 Gas			<u>911,000</u>	<u>911,000</u>	
001 Gas					
A03303 Electricity			<u>20,000</u>	<u>2,878,000</u>	<u>20,000</u>
001 Electricity					
A03304 Hot and cold weather charges			<u>1,300,000</u>	<u>1,254,000</u>	<u>1,300,000</u>
001 Hot and Cold Weather Charges					
003 Gilgit-Baltistan Weather Charges			1,300,000		1,300,000
A03305 POL for Generator				<u>105,000</u>	
001 POL for Generator					105,000
A038 TOTAL TRAVEL & TRANSPORTATION			150,000	150,000	200,000
A03805 Travelling allowance			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001 Travelling Allowance			150,000	150,000	200,000
A039 TOTAL GENERAL			370,000	906,000	470,000
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001 Stationery			200,000	200,000	250,000
A03902 Printing and publication			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03905 Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Newspapers, Periodicals and Books			5,000	5,000	5,000
A03970 Others			<u>150,000</u>	<u>686,000</u>	<u>200,000</u>
001 Others			150,000	686,000	200,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				2,996,000	
A041 TOTAL PENSION				2,996,000	
A04114 Superannuation Encashment of L.P.R				<u>2,996,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				2,996,000	
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				1,500,000	
A052 TOTAL GRANTS DOMESTIC				1,500,000	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GL1702 Boys High School Minawar Gilgit					
A05216 Fin. Assis. to the families of G. Serv. who expire				1,500,000	
A06 TOTAL TRANSFERS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103 Cash awards			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001 Cash Awards			55,000	55,000	55,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P				<u>2,509,000</u>	
A096 TOTAL PURCHASE OF PLANT AND MACHINERY				<u>250,000</u>	
A09601 Purchase of Plant and Machinery				<u>250,000</u>	
001 Purchase of Plant & Machinery				250,000	
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE				<u>2,259,000</u>	
A09701 Purchase of Furniture and Fixture				2,259,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13201 Furniture and Fixtures			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001 Furniture and Fixture			45,000	45,000	45,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
Boys High School Minawar Gilgit			64,072,000	94,306,000	82,721,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	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>43,995,000</u>	<u>62,466,000</u>	<u>61,798,000</u>
A011	TOTAL PAY	55	55	<u>26,990,000</u>	<u>31,681,000</u>	<u>32,396,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>3,950,000</u>	<u>7,748,000</u>	<u>6,811,000</u>
A01101	Total Basic Pay	4	4	<u>3,680,000</u>	<u>7,258,000</u>	<u>6,333,000</u>
H023	Headmistress (BPS-19)	2	2	1,760,000		3,272,000
H023	Headmistress (BPS-18)	1	1	1,320,000		2,096,000
H020	Headmaster (BPS-16)	1	1	600,000		965,000
A01103	Special pay			270,000	490,000	478,000
A011-2	TOTAL PAY OF OTHER STAFF	51	51	<u>23,040,000</u>	<u>23,933,000</u>	<u>25,585,000</u>
A01151	Total Pay of Other Staff	51	51	<u>21,520,000</u>	<u>22,604,000</u>	<u>24,288,000</u>
D151	DM (BPS-16)	1	1	650,000		585,000
O010	OT (BPS-16)	2	2	1,210,000		1,269,000
S106	SPTI (BPS-16)	1	1	600,000		634,000
T035	TGST (BPS-16)	4	4	2,670,000		2,889,000
T038	TGT (BPS-16)	6	6	3,230,000		4,077,000
T061	TUGT (BPS-16)	1	1	380,000		513,000
E011	Elementary School Teacher (BPS-14)	27	27	10,540,000		12,042,000
U019	Upper Division Clerk (BPS-14)	1	1	380,000		348,000
L012	Laboratory Assistant (BPS-11)	1	1	450,000		478,000
N006	Naib Qasid (BPS-02)	2	2	430,000		452,000
G019	Grade-I (BPS-01)	4	4	810,000		848,000
S167	Sweeper (BPS-01)	1	1	170,000		153,000
A01153	Special pay			1,520,000	1,329,000	1,297,000
A012	TOTAL ALLOWANCES			<u>17,005,000</u>	<u>30,785,000</u>	<u>29,402,000</u>

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
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			16,515,000	29,497,000	28,932,000
A01202 House rent Allowance			2,010,000	1,867,000	1,822,000
A01203 Conveyance allowance			2,030,000	2,141,000	2,117,000
A0120D Integrated Allowance			40,000	76,000	74,000
A01211 Hill allowance			30,000	38,000	37,000
A01216 Qualification allowance			50,000		49,000
A01217 Medical allowance			1,010,000	1,042,000	1,017,000
A0122M Ad-hoc Relief Allowance-2016				24,000	46,000
A0122N Special Conveyance Allowance to Disbaled Employees			10,000	48,000	47,000
A0122Y Ad-hoc Relief Allowance 2017				9,000	16,000
A0123G Ad-hoc Relief Allowance-2018				8,000	14,000
A0123P Ad-hoc Relief Allowance 2019				8,000	14,000
A0123X Ad-hoc Relief Allowance 2020			2,790,000	4,314,000	4,235,000
A0124C Disparity Reduction Allowance			3,910,000	4,395,000	4,289,000
A0124F Adhoc Relief Allowance -2021				2,000	3,000
A0124N Disparity Reduction Allowance 2022- 15%			2,420,000	2,740,000	2,674,000
A0124R Adhoc Relief Allowance 2022			2,210,000	2,786,000	2,720,000
A0124X Adhoc Relief Allowance 2023				9,996,000	9,756,000
A01253 Science Teaching Allowance			5,000	3,000	2,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			490,000	1,288,000	470,000
A01274 Medical charges				17,000	
A01275 Rest and Recreation Allowance				790,000	
A01289 Teaching Allowance			490,000	481,000	470,000
A03 TOTAL OPERATING EXPENSES			1,902,000	3,105,000	2,102,000
A032 TOTAL COMMUNICATIONS			52,000	52,000	102,000
A03201 Postage and telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			50,000	50,000	100,000
001 Telephone and Trunk Calls			50,000	50,000	100,000
A033 TOTAL UTILITIES			1,100,000	1,977,000	1,100,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			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				
A03301	Gas		<u>884,000</u>		
001	Gas		884,000		
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity		100,000	100,000	100,000
A03304	Hot and cold weather charges		<u>1,000,000</u>	<u>923,000</u>	<u>1,000,000</u>
001	Hot and Cold Weather Charges		923,000		
003	Gilgit-Baltistan Weather Charges		1,000,000		1,000,000
A03305	POL for Generator		<u>70,000</u>		
001	POL for Generator		70,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
A03805	Travelling allowance		<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001	Travelling Allowance		250,000	250,000	300,000
A039	TOTAL GENERAL		<u>500,000</u>	<u>826,000</u>	<u>600,000</u>
A03901	Stationery		<u>300,000</u>	<u>300,000</u>	<u>350,000</u>
001	Stationery		300,000	300,000	350,000
A03902	Printing and publication		30,000	30,000	30,000
A03905	Newspapers periodicals and books		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books		20,000	20,000	20,000
A03970	Others		<u>150,000</u>	<u>476,000</u>	<u>200,000</u>
001	Others		150,000	476,000	200,000
A06	TOTAL TRANSFERS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103	Cash awards		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Cash Awards		55,000	55,000	55,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025	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					
A13101 Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment		50,000	50,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixtures		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Furniture and Fixture		50,000	50,000	50,000	50,000
Girls High School Konodass Gilgit		46,052,000	65,726,000	64,055,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	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			48,642,000	70,600,000	68,035,000
A011	TOTAL PAY	63	63	31,650,000	36,339,000	34,532,000
A011-1	TOTAL PAY OF OFFICERS	10	10	8,310,000	14,823,000	14,310,000
A01101	Total Basic Pay	10	10	7,850,000	13,980,000	13,484,000
H023	Headmistress (BPS-19)	2	2	2,120,000		3,562,000
A124	Assistant Headmistress (BPS-18)	1	1	960,000		1,152,000
H020	Headmaster (BPS-18)	1	1	770,000		924,000
I001	I.T Teacher (BPS-17)	1	1	980,000		1,388,000
S013	Secondary School Teacher (BPS-17)	2	2	1,210,000		4,286,000
S215	Subject Specialist (BPS-17)	2	2	1,210,000		1,452,000
L077	Librarian (BPS-16)	1	1	600,000		720,000
A01103	Special pay			460,000	843,000	826,000
A011-2	TOTAL PAY OF OTHER STAFF	53	53	23,340,000	21,516,000	20,222,000
A01151	Total Pay of Other Staff	53	53	21,970,000	20,263,000	19,000,000
D151	DM (BPS-16)	1	1	370,000		341,000
P027	PET (BPS-16)	1	1	650,000		529,000
S106	SPTI (BPS-16)	1	1	720,000		588,000
T035	TGST (BPS-16)	2	2	1,040,000		949,000
T038	TGT (BPS-16)	3	3	1,750,000		1,689,000
T062	TUGT/ (BPS-16)	4	4	2,600,000		2,088,000
E011	Elementary School Teacher (BPS-14)	25	25	10,630,000		8,988,000
U019	Upper Division Clerk (BPS-14)	1	1	540,000		460,000
L012	Laboratory Assistant (BPS-11)	1	1	300,000		819,000
L093	Lower Division Clerk (BPS-11)	1	1	350,000		284,000
L012	Laboratory Assistant (BPS-07)	2	2	500,000		263,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	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					
L015	Laboratory Incharge	(BPS-07)	1	1	320,000	245,000
D159	Driver	(BPS-05)	1	1	150,000	183,000
N006	Naib Qasid	(BPS-02)	5	5	1,270,000	952,000
G019	Grade-I	(BPS-01)	3	3	630,000	514,000
S167	Sweeper	(BPS-01)	1	1	150,000	108,000
A01153	Special pay			1,370,000	1,253,000	1,222,000
A012	TOTAL ALLOWANCES			16,992,000	34,261,000	33,503,000
A012-1	TOTAL REGULAR ALLOWANCES			16,482,000	33,660,000	32,947,000
A01202	House rent Allowance			1,680,000	2,030,000	1,974,000
A01203	Conveyance allowance			2,180,000	2,487,000	2,432,000
A0120D	Integrated Allowance			40,000	54,000	53,000
A01211	Hill allowance			40,000	46,000	44,000
A01216	Qualification allowance				50,000	49,000
A01217	Medical allowance			1,090,000	1,199,000	1,172,000
A01226	Computer allowance			10,000	36,000	36,000
A0122N	Special Conveyance Allowance to Disbaled Employees				48,000	47,000
A0123X	Ad-hoc Relief Allowance 2020			2,800,000	4,724,000	4,674,000
A0124C	Disparity Reduction Allowance			3,580,000	5,320,000	5,186,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,640,000	3,308,000	3,235,000
A0124R	Adhoc Relief Allowance 2022			2,420,000	3,222,000	3,156,000
A0124X	Adhoc Relief Allowance 2023				11,131,000	10,885,000
A01253	Science Teaching Allowance			2,000	5,000	4,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			510,000	601,000	556,000
A01274	Medical charges				32,000	
A01289	Teaching Allowance			510,000	569,000	556,000
A03	TOTAL OPERATING EXPENSES			1,945,000	3,545,000	2,145,000
A032	TOTAL COMMUNICATIONS			153,000	153,000	203,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GL1734 Girls High School Danyore Gilgit					
A03201 Postage and telegraph		3,000	3,000	3,000	
A03202 Telephone and trunk call		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>	
001 Telephone and Trunk Calls		150,000	150,000	200,000	
A033 TOTAL UTILITIES		<u>1,097,000</u>	<u>2,294,000</u>	<u>1,097,000</u>	
A03301 Gas			<u>1,110,000</u>		
001 Gas			1,110,000		
A03303 Electricity		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	
001 Electricity		35,000	35,000	35,000	
A03304 Hot and cold weather charges		<u>1,062,000</u>	<u>1,044,000</u>	<u>1,062,000</u>	
001 Hot and Cold Weather Charges			1,044,000		
003 Gilgit-Baltistan Weather Charges		1,062,000		1,062,000	
A03305 POL for Generator			<u>105,000</u>		
001 POL for Generator			105,000		
A038 TOTAL TRAVEL & TRANSPORTATION		<u>300,000</u>	<u>300,000</u>	<u>350,000</u>	
A03805 Travelling allowance		<u>300,000</u>	<u>300,000</u>	<u>350,000</u>	
001 Travelling Allowance		300,000	300,000	350,000	
A039 TOTAL GENERAL		<u>395,000</u>	<u>798,000</u>	<u>495,000</u>	
A03901 Stationery		<u>200,000</u>	<u>200,000</u>	<u>250,000</u>	
001 Stationery		200,000	200,000	250,000	
A03902 Printing and publication		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	
A03905 Newspapers periodicals and books		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	
001 Newspapers, Periodicals and Books		30,000	30,000	30,000	
A03970 Others		<u>150,000</u>	<u>553,000</u>	<u>200,000</u>	
001 Others		150,000	553,000	200,000	
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,252,000</u>		
A041 TOTAL PENSION			<u>1,252,000</u>		
A04106 Reimbursement of medical charges to pensioners			6,000		
A04114 Superannuation Encashment of L.P.R			<u>1,246,000</u>		

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			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					
001 SUPERANNUATION ENCASHMENT OF L.P.R				1,246,000	
A06 TOTAL TRANSFERS			50,000	50,000	50,000
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			50,000	50,000	50,000
A06103 Cash awards			50,000	50,000	50,000
001 Cash Awards			50,000	50,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			100,000	100,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			50,000	50,000	50,000
A13101 Machinery and Equipment			50,000	50,000	50,000
001 Machinery and Equipment			50,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			50,000	50,000	50,000
A13201 Furniture and Fixtures			50,000	50,000	50,000
001 Furniture and Fixture			50,000	50,000	50,000
Girls High School Danyore Gilgit			50,737,000	75,547,000	70,330,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	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			43,320,000	56,437,000	55,517,000
A011	TOTAL PAY	64	64	26,810,000	28,814,000	28,662,000
A011-1	TOTAL PAY OF OFFICERS	7	7	5,690,000	5,386,000	4,701,000
A01101	Total Basic Pay	7	7	5,360,000	5,094,000	4,416,000
H020	Headmaster (BPS-19)	1	1	1,150,000		717,000
A122	Assistant Headmaster (BPS-18)	1	1	900,000		795,000
S013	Secondary School Teacher (BPS-17)	4	4	2,970,000		2,530,000
H020	Headmaster (BPS-16)	1	1	340,000		374,000
A01103	Special pay			330,000	292,000	285,000
A011-2	TOTAL PAY OF OTHER STAFF	57	57	21,120,000	23,428,000	23,961,000
A01151	Total Pay of Other Staff	57	57	19,830,000	22,049,000	22,619,000
D151	DM (BPS-16)	2	2	1,110,000		1,177,000
O010	OT (BPS-16)	1	1	530,000		563,000
P027	PET (BPS-16)	1	1	340,000		342,000
S106	SPTI (BPS-16)	1	1	530,000		414,000
T035	TGST (BPS-16)	4	4	1,520,000		2,317,000
T038	TGT (BPS-16)	4	4	1,840,000		2,482,000
T061	TUGT (BPS-16)	2	2	680,000		1,028,000
E011	Elementary School Teacher (BPS-14)	23	23	9,230,000		9,640,000
U019	Upper Division Clerk (BPS-14)	1	1	340,000		369,000
L012	Laboratory Assistant (BPS-09)	1	1	200,000		245,000
M076	Matric Trained Teacher (SAP)	3	3	690,000		736,000
N006	Naib Qasid (BPS-02)	8	8	1,980,000		2,242,000
G019	Grade-I (BPS-01)	3	3	540,000		589,000
S167	Sweeper (BPS-01)	3	3	300,000		475,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			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				
A01153	Special pay		1,290,000	1,379,000	1,342,000
A012	TOTAL ALLOWANCES		<u>16,510,000</u>	<u>27,623,000</u>	<u>26,855,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>16,000,000</u>	<u>27,204,000</u>	<u>26,448,000</u>
A01202	House rent Allowance		1,590,000	1,739,000	1,691,000
A01203	Conveyance allowance		2,160,000	2,233,000	2,171,000
A0120D	Integrated Allowance		120,000	98,000	95,000
A01211	Hill allowance		30,000	45,000	44,000
A01217	Medical allowance		1,070,000	1,090,000	1,059,000
A0122Y	Ad-hoc Relief Allowance 2017			2,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			2,000	1,000
A0123P	Ad-hoc Relief Allowance 2019			2,000	1,000
A0123X	Ad-hoc Relief Allowance 2020		3,390,000	3,864,000	3,757,000
A0124C	Disparity Reduction Allowance		3,320,000	4,033,000	3,922,000
A0124F	Adhoc Relief Allowance -2021			4,000	3,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,330,000	2,531,000	2,461,000
A0124R	Adhoc Relief Allowance 2022		1,980,000	2,532,000	2,462,000
A0124X	Adhoc Relief Allowance 2023			9,026,000	8,778,000
A01253	Science Teaching Allowance		10,000	3,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>510,000</u>	<u>419,000</u>	<u>407,000</u>
A01289	Teaching Allowance		510,000	419,000	407,000
A03	TOTAL OPERATING EXPENSES		<u>1,261,000</u>	<u>3,209,000</u>	<u>1,461,000</u>
A032	TOTAL COMMUNICATIONS		<u>16,000</u>	<u>16,000</u>	<u>66,000</u>
A03201	Postage and telegraph		1,000	1,000	1,000
A03202	Telephone and trunk call		<u>15,000</u>	<u>15,000</u>	<u>65,000</u>
001	Telephone and Trunk Calls		15,000	15,000	65,000
A033	TOTAL UTILITIES		<u>815,000</u>	<u>2,407,000</u>	<u>815,000</u>
A03301	Gas			<u>1,290,000</u>	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			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					
001 Gas			1,290,000		
A03303 Electricity	15,000		62,000		15,000
001 Electricity	15,000		62,000		15,000
A03304 Hot and cold weather charges	800,000		985,000		800,000
001 Hot and Cold Weather Charges			985,000		
003 Gilgit-Baltistan Weather Charges	800,000				800,000
A03305 POL for Generator			70,000		
001 POL for Generator			70,000		
A038 TOTAL TRAVEL & TRANSPORTATION	<u>150,000</u>		<u>150,000</u>		<u>200,000</u>
A03805 Travelling allowance	150,000		150,000		200,000
001 Travelling Allowance	150,000		150,000		200,000
A039 TOTAL GENERAL	<u>280,000</u>		<u>636,000</u>		<u>380,000</u>
A03901 Stationery	150,000		150,000		200,000
001 Stationery	150,000		150,000		200,000
A03902 Printing and publication	10,000		10,000		10,000
A03905 Newspapers periodicals and books	20,000		20,000		20,000
001 Newspapers, Periodicals and Books	20,000		20,000		20,000
A03970 Others	100,000		456,000		150,000
001 Others	100,000		456,000		150,000
A06 TOTAL TRANSFERS	<u>25,000</u>		<u>25,000</u>		<u>25,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS	<u>25,000</u>		<u>25,000</u>		<u>25,000</u>
A06103 Cash awards	25,000		25,000		25,000
001 Cash Awards	25,000		25,000		25,000
A13 TOTAL REPAIRS AND MAINTENANCE	<u>50,000</u>		<u>50,000</u>		<u>50,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT	<u>25,000</u>		<u>25,000</u>		<u>25,000</u>
A13101 Machinery and Equipment	25,000		25,000		25,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GL1735 Boys High School Chakarkote Sai Gilgit					
001 Machinery and Equipment		25,000	25,000	25,000	25,000
A132 TOTAL FURNITURE AND FIXTURE		25,000	25,000	25,000	25,000
A13201 Furniture and Fixtures		25,000	25,000	25,000	25,000
001 Furniture and Fixture		25,000	25,000	25,000	25,000
Boys High School Chakarkote Sai Gilgit		44,656,000	59,721,000	57,053,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	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			49,402,000	55,650,000	48,454,000
A011	TOTAL PAY	54	54	33,670,000	27,562,000	22,650,000
A011-1	TOTAL PAY OF OFFICERS	4	4	2,430,000	10,277,000	6,859,000
A01101	Total Basic Pay	4	4	2,180,000	9,682,000	6,279,000
H023	Headmistress (BPS-19)	1	1	1,050,000		1,966,000
A124	Assistant Headmistress (BPS-18)	1	1	720,000		2,448,000
H020	Headmaster (BPS-16)	2	2	410,000		1,865,000
A01103	Special pay			250,000	595,000	580,000
A011-2	TOTAL PAY OF OTHER STAFF	50	50	31,240,000	17,285,000	15,791,000
A01151	Total Pay of Other Staff	50	50	29,900,000	16,265,000	14,765,000
D001	D.M. (BPS-16)	2	2	1,420,000		792,000
O010	OT (BPS-16)	2	2	1,180,000		661,000
S106	SPTI (BPS-16)	2	2	1,040,000		743,000
T036	TGST/TGT (BPS-16)	12	12	3,820,000		5,240,000
T061	TUGT (BPS-16)	1	1	420,000		420,000
E011	Elementary School Teacher (BPS-14)	19	19	20,180,000		5,178,000
U019	Upper Division Clerk (BPS-14)	1	1	210,000		255,000
L012	Laboratory Assistant (BPS-07)	1	1	130,000		157,000
N006	Naib Qasid (BPS-02)	4	4	540,000		594,000
G019	Grade-I (BPS-01)	4	4	500,000		478,000
S167	Sweeper (BPS-01)	2	2	460,000		247,000
A01153	Special pay			1,340,000	1,020,000	1,026,000
A012	TOTAL ALLOWANCES			15,732,000	28,088,000	25,804,000
A012-1	TOTAL REGULAR ALLOWANCES			15,342,000	25,863,000	25,390,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			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					
A01202 House rent Allowance		1,530,000	1,537,000	1,521,000	
A01203 Conveyance allowance		2,090,000	2,118,000	2,076,000	
A0120D Integrated Allowance		90,000	98,000	95,000	
A0120P Adhoc Relief 2009			90,000	175,000	
A01211 Hill allowance		30,000	31,000	30,000	
A01216 Qualification allowance			65,000	64,000	
A01217 Medical allowance		980,000	936,000	913,000	
A0121A Ad - hoc Allowance - 2011			6,000	11,000	
A0121M Adhoc Relief Allowance - 2012			8,000	14,000	
A0121T Adhoc Relief Allowance 2013			10,000	19,000	
A0121Z Adhoc Relief Allowance-2014			4,000	7,000	
A0122M Ad-hoc Relief Allowance-2016			13,000	24,000	
A0122N Special Conveyance Allowance to Disbaled Employees			48,000	47,000	
A0122Y Ad-hoc Relief Allowance 2017			7,000	13,000	
A0123X Ad-hoc Relief Allowance 2020		2,600,000	3,706,000	3,617,000	
A0124C Disparity Reduction Allowance		3,670,000	3,785,000	3,690,000	
A0124N Disparity Reduction Allowance 2022- 15%		2,270,000	2,437,000	2,375,000	
A0124R Adhoc Relief Allowance 2022		2,080,000	2,428,000	2,369,000	
A0124X Adhoc Relief Allowance 2023			8,533,000	8,328,000	
A01253 Science Teaching Allowance		2,000	3,000	2,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>390,000</u>	<u>2,225,000</u>	<u>414,000</u>	
A01274 Medical charges			1,800,000		
A01289 Teaching Allowance		390,000	425,000	414,000	
A03 TOTAL OPERATING EXPENSES		<u>1,446,000</u>	<u>2,395,000</u>	<u>1,646,000</u>	
A032 TOTAL COMMUNICATIONS		<u>16,000</u>	<u>16,000</u>	<u>66,000</u>	
A03201 Postage and telegraph		1,000	1,000	1,000	
A03202 Telephone and trunk call		15,000	15,000	65,000	
001 Telephone and Trunk Calls		15,000	15,000	65,000	
A033 TOTAL UTILITIES		<u>985,000</u>	<u>1,536,000</u>	<u>985,000</u>	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			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					
A03301 Gas			<u>641,000</u>		
001 Gas			641,000		
A03303 Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Electricity			30,000	30,000	30,000
A03304 Hot and cold weather charges			<u>955,000</u>	<u>830,000</u>	<u>955,000</u>
001 Hot and Cold Weather Charges			955,000	830,000	
003 Gilgit-Baltistan Weather Charges					955,000
A03305 POL for Generator				<u>35,000</u>	
001 POL for Generator				35,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>150,000</u>	<u>298,000</u>	<u>200,000</u>
A03805 Travelling allowance			<u>150,000</u>	<u>298,000</u>	<u>200,000</u>
001 Travelling Allowance			150,000	298,000	200,000
A039 TOTAL GENERAL			<u>295,000</u>	<u>545,000</u>	<u>395,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001 Stationery			150,000	150,000	200,000
A03902 Printing and publication			15,000	15,000	15,000
A03905 Newspapers periodicals and books			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970 Others			<u>100,000</u>	<u>350,000</u>	<u>150,000</u>
001 Others			100,000	350,000	150,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,537,000</u>	
A041 TOTAL PENSION				<u>1,537,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>1,537,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				1,537,000	
A06 TOTAL TRANSFERS			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A06103 Cash awards			30,000	30,000	30,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025	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 Cash Awards			30,000	30,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Furniture and Fixture			30,000	30,000	30,000
Girls High School Jagir Basin Gilgit			50,943,000	59,677,000	50,195,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	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			41,513,000	63,781,000	61,412,000
A011	TOTAL PAY	48	48	25,450,000	30,719,000	31,055,000
A011-1	TOTAL PAY OF OFFICERS	9	9	9,660,000	13,034,000	13,010,000
A01101	Total Basic Pay	9	9	9,140,000	12,229,000	12,225,000
H020	Headmaster (BPS-19)	1	1	1,210,000		1,539,000
A122	Assistant Headmaster (BPS-18)	2	2	2,680,000		3,503,000
H020	Headmaster (BPS-18)	1	1	860,000		1,110,000
H020	Headmaster (BPS-17)	1	1	670,000		1,261,000
I024	IT Teacher (BPS-17)	1	1	1,090,000		1,372,000
S013	Secondary School Teacher (BPS-17)	2	2	1,860,000		2,465,000
H020	Headmaster (BPS-16)	1	1	770,000		975,000
A01102	Personal pay				81,000	79,000
A01103	Special pay			520,000	724,000	706,000
A011-2	TOTAL PAY OF OTHER STAFF	39	39	15,790,000	17,685,000	18,045,000
A01151	Total Pay of Other Staff	39	39	14,860,000	16,664,000	17,049,000
D001	D.M. (BPS-16)	2	2	1,280,000		1,342,000
O010	OT (BPS-16)	2	2	870,000		927,000
P027	PET (BPS-16)	1	1	600,000		634,000
S106	SPTI (BPS-16)	1	1	650,000		683,000
T013	Technical Instructor (BPS-16)	1	1	650,000		683,000
T036	TGST/TGT (BPS-16)	4	4	970,000		2,291,000
T061	TUGT (BPS-16)	3	3	1,530,000		1,806,000
E011	Elementary School Teacher (BPS-14)	13	13	5,210,000		5,351,000
U019	Upper Division Clerk (BPS-14)	1	1	400,000		423,000
L012	Laboratory Assistant (BPS-11)	1	1	360,000		506,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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)					
L012	Laboratory Assistant	(BPS-07)	1	1	480,000	251,000
L015	Laboratory Incharge	(BPS-07)	1	1	230,000	369,000
N006	Naib Qasid	(BPS-02)	4	4	940,000	1,029,000
C053	Chowkidar	(BPS-01)	1	1	190,000	205,000
G019	Grade-I	(BPS-01)	2	2	370,000	396,000
S167	Sweeper	(BPS-01)	1	1	130,000	153,000
A01153	Special pay			930,000	1,021,000	996,000
A012	TOTAL ALLOWANCES			16,063,000	33,062,000	30,357,000
A012-1	TOTAL REGULAR ALLOWANCES			13,883,000	27,962,000	27,286,000
A01202	House rent Allowance			1,470,000	1,853,000	1,808,000
A01203	Conveyance allowance			1,620,000	2,062,000	2,012,000
A0120D	Integrated Allowance			60,000	76,000	74,000
A01211	Hill allowance			10,000	27,000	26,000
A01216	Qualification allowance			50,000	115,000	113,000
A01217	Medical allowance			790,000	966,000	942,000
A01224	Entertainment allowance			6,000	6,000	6,000
A01226	Computer allowance			10,000	27,000	27,000
A01238	Charge allowance				22,000	21,000
A0123X	Ad-hoc Relief Allowance 2020			2,990,000	3,870,000	3,777,000
A0124C	Disparity Reduction Allowance			3,100,000	4,203,000	4,102,000
A0124F	Adhoc Relief Allowance -2021				3,000	2,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,970,000	2,675,000	2,610,000
A0124R	Adhoc Relief Allowance 2022			1,800,000	2,744,000	2,678,000
A0124X	Adhoc Relief Allowance 2023				9,303,000	9,079,000
A01253	Science Teaching Allowance			7,000	10,000	9,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			2,180,000	5,100,000	3,071,000
A01274	Medical charges				2,631,000	
A01277	Contingent paid staff			1,800,000	2,052,000	2,664,000
001	Contingent Paid Staff			1,800,000	2,052,000	2,664,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			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)				
A01289	Teaching Allowance		380,000	417,000	407,000
A03	TOTAL OPERATING EXPENSES		1,391,000	2,003,000	1,591,000
A032	TOTAL COMMUNICATIONS		36,000	36,000	86,000
A03201	Postage and telegraph		1,000	1,000	1,000
A03202	Telephone and trunk call		<u>35,000</u>	<u>35,000</u>	<u>85,000</u>
001	Telephone and Trunk Calls		35,000	35,000	85,000
A033	TOTAL UTILITIES		890,000	1,352,000	890,000
A03301	Gas			<u>379,000</u>	
001	Gas			379,000	
A03303	Electricity		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Electricity		35,000	35,000	35,000
A03304	Hot and cold weather charges		<u>855,000</u>	<u>903,000</u>	<u>855,000</u>
001	Hot and Cold Weather Charges			903,000	
003	Gilgit-Baltistan Weather Charges		855,000		855,000
A03305	POL for Generator			<u>35,000</u>	
001	POL for Generator			35,000	
A038	TOTAL TRAVEL & TRANSPORTATION		150,000	150,000	200,000
A03805	Travelling allowance		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Travelling Allowance		150,000	150,000	200,000
A039	TOTAL GENERAL		315,000	465,000	415,000
A03901	Stationery		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Stationery		150,000	150,000	200,000
A03902	Printing and publication		15,000	15,000	15,000
A03905	Newspapers periodicals and books		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books		30,000	30,000	30,000
A03970	Others		<u>120,000</u>	<u>270,000</u>	<u>170,000</u>
001	Others		120,000	270,000	170,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			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)				
A06	TOTAL TRANSFERS	40,000	40,000	40,000	
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS	40,000	40,000	40,000	
A06103	Cash awards	40,000	40,000	40,000	
001	Cash Awards	40,000	40,000	40,000	
A13	TOTAL REPAIRS AND MAINTENANCE	75,000	75,000	75,000	
A131	TOTAL MACHINERY AND EQUIPMENT	35,000	35,000	35,000	
A13101	Machinery and Equipment	35,000	35,000	35,000	
001	Machinery and Equipment	35,000	35,000	35,000	
A132	TOTAL FURNITURE AND FIXTURE	40,000	40,000	40,000	
A13201	Furniture and Fixtures	40,000	40,000	40,000	
001	Furniture and Fixture	40,000	40,000	40,000	
Boys High School Jageer Baseen Gilgit (Secondary)		43,019,000	65,899,000	63,118,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	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			92,180,000	99,093,500	88,336,000
A011	TOTAL PAY	122	53	52,910,000	49,835,000	38,233,000
A011-1	TOTAL PAY OF OFFICERS	22	11	17,280,000	7,766,000	8,199,000
A01101	Total Basic Pay	22	11	16,110,000	7,329,000	7,773,000
H020	Headmaster (BPS-19)	3	2	2,790,000		1,200,000
A122	Assistant Headmaster (BPS-18)	5	2	5,460,000		2,911,000
H020	Headmaster (BPS-18)	2		1,290,000		
I001	I.T Teacher (BPS-17)	1	1	540,000		364,000
S013	Secondary School Teacher (BPS-17)	6	2	3,400,000		1,360,000
S215	Subject Specialist (BPS-17)	4	4	2,050,000		1,938,000
H020	Headmaster (BPS-16)	1		580,000		
A01103	Special pay			1,170,000	437,000	426,000
A011-2	TOTAL PAY OF OTHER STAFF	100	42	35,630,000	42,069,000	30,034,000
A01151	Total Pay of Other Staff	100	42	33,320,000	39,403,000	27,448,000
D151	DM (BPS-16)	3		1,080,000		
O010	OT (BPS-16)	2	1	1,090,000		1,027,000
P027	PET (BPS-16)	4	1	1,370,000		1,264,000
S106	SPTI (BPS-16)	1		490,000		
T035	TGST (BPS-16)	4		1,260,000		
T036	TGST/TGT (BPS-16)	4	5	1,750,000		3,771,000
T038	TGT (BPS-16)	1		630,000		
T061	TUGT (BPS-16)	9	2	5,320,000		1,896,000
E011	Elementary School Teacher (BPS-14)	29	13	10,820,000		10,219,000
U019	Upper Division Clerk (BPS-14)	1	1	400,000		775,000
L015	Laboratory Incharge (BPS-11)	1	1	330,000		690,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	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					
L078	Library Assistant	(BPS-11)	1	1	200,000	393,000
L012	Laboratory Assistant	(BPS-09)	2	1	450,000	553,000
M060	MT	(BPS-09)	1		410,000	
M076	Matric Trained Teacher (SAP)	(BPS-09)	14	6	2,890,000	2,844,000
G019	Grade-I	(BPS-02)	1		140,000	
N006	Naib Qasid	(BPS-02)	12	4	2,970,000	1,264,000
G019	Grade-I	(BPS-01)	8	4	1,430,000	2,212,000
S167	Sweeper	(BPS-01)	2	2	290,000	540,000
A01152	Personal pay				10,000	11,000
A01153	Special pay			2,310,000	2,656,000	2,575,000
A012	TOTAL ALLOWANCES			39,270,000	49,258,500	50,103,000
A012-1	TOTAL REGULAR ALLOWANCES			36,820,000	47,029,500	47,165,000
A01202	House rent Allowance			3,280,000	2,768,000	2,685,000
A01203	Conveyance allowance			4,080,000	3,945,000	3,840,000
A0120D	Integrated Allowance			220,000	113,000	116,000
A01211	Hill allowance			80,000	87,000	80,000
A01216	Qualification allowance				5,000	
A01217	Medical allowance			2,010,000	1,924,000	1,837,000
A01224	Entertainment allowance				6,000	6,000
A01226	Computer allowance			10,000	24,000	23,000
A0122N	Special Conveyance Allowance to Disbaled Employees			60,000	184,000	188,000
A01239	Special allowance					28,000
A0123X	Ad-hoc Relief Allowance 2020			6,720,000	7,129,000	6,838,000
A0124C	Disparity Reduction Allowance			7,330,000	7,015,500	7,164,000
A0124N	Disparity Reduction Allowance 2022- 15%			4,470,000	4,273,500	4,371,000
A0124R	Adhoc Relief Allowance 2022			4,090,000	4,479,500	4,572,000
A0124X	Adhoc Relief Allowance 2023				15,076,000	15,417,000
A01270	Other			4,470,000		
016	Pay Arrears of SAP School Teachers			4,470,000		

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			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				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		2,450,000	2,229,000	2,938,000
A01277	Contingent paid staff		<u>1,500,000</u>	<u>1,500,000</u>	<u>2,220,000</u>
001	Contingent Paid Staff		1,500,000	1,500,000	2,220,000
A01289	Teaching Allowance		950,000	729,000	718,000
A03	TOTAL OPERATING EXPENSES		2,707,000	4,045,000	3,257,000
A032	TOTAL COMMUNICATIONS		42,000	42,000	92,000
A03201	Postage and telegraph		7,000	7,000	7,000
A03202	Telephone and trunk call		<u>35,000</u>	<u>35,000</u>	<u>85,000</u>
001	Telephone and Trunk Calls		35,000	35,000	85,000
A033	TOTAL UTILITIES		1,465,000	2,520,000	1,465,000
A03301	Gas			<u>776,000</u>	
001	Gas			776,000	
A03303	Electricity		<u>35,000</u>	<u>47,000</u>	<u>35,000</u>
001	Electricity		35,000	47,000	35,000
A03304	Hot and cold weather charges		<u>1,430,000</u>	<u>1,592,000</u>	<u>1,430,000</u>
001	Hot and Cold Weather Charges			1,592,000	
003	Gilgit-Baltistan Weather Charges		1,430,000		1,430,000
A03305	POL for Generator			<u>105,000</u>	
001	POL for Generator			105,000	
A038	TOTAL TRAVEL & TRANSPORTATION		800,000	800,000	1,200,000
A03805	Travelling allowance		<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	Travelling Allowance		200,000	200,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>600,000</u>	<u>600,000</u>	<u>950,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		600,000	600,000	950,000
A039	TOTAL GENERAL		400,000	683,000	500,000
A03901	Stationery		<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	Stationery		200,000	200,000	250,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GN1020 Boys High School Siksa					
A03902 Printing and publication		20,000	20,000	20,000	20,000
A03905 Newspapers periodicals and books		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Newspapers, Periodicals and Books		30,000	30,000	30,000	30,000
A03970 Others		<u>150,000</u>	<u>433,000</u>	<u>200,000</u>	<u>200,000</u>
001 Others		150,000	433,000	200,000	200,000
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>1,200,000</u>	
A052 TOTAL GRANTS DOMESTIC				<u>1,200,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				1,200,000	
A06 TOTAL TRANSFERS		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A06103 Cash awards		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001 Cash Awards		45,000	45,000	45,000	45,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>315,000</u>	<u>315,000</u>	<u>515,000</u>	
A130 TOTAL TRANSPORT		<u>250,000</u>	<u>250,000</u>	<u>450,000</u>	
A13001 Transport		<u>250,000</u>	<u>250,000</u>	<u>450,000</u>	
001 Transport		250,000	250,000	450,000	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	
A13101 Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	
001 Machinery and Equipment		35,000	35,000	35,000	
A132 TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	
A13201 Furniture and Fixtures		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	
001 Furniture and Fixture		30,000	30,000	30,000	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
Boys High School Siksa			95,247,000	104,698,500	92,153,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
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>102,310,000</u>	<u>112,609,000</u>	<u>123,407,000</u>
A011	TOTAL PAY	<u>150</u>	<u>150</u>	<u>62,400,000</u>	<u>55,847,000</u>	<u>70,925,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>26</u>	<u>26</u>	<u>17,190,000</u>	<u>4,480,000</u>	<u>19,923,000</u>
A01101	Total Basic Pay	<u>26</u>	<u>26</u>	<u>16,050,000</u>	<u>4,230,000</u>	<u>19,679,000</u>
H020	Headmaster (BPS-19)	2	2	1,820,000		2,326,000
A122	Assistant Headmaster (BPS-18)	2	2	1,460,000		1,774,000
H020	Headmaster (BPS-18)	4	4	2,920,000		4,315,000
P051	Principal (BPS-18)	1	1	1,290,000		785,000
L077	Librarian (BPS-17)	1	1	550,000		623,000
S013	Secondary School Teacher (BPS-17)	11	11	5,560,000		6,852,000
S215	Subject Specialist (BPS-17)	3	3	1,580,000		1,869,000
H020	Headmaster (BPS-16)	2	2	870,000		1,135,000
A01103	Special pay			1,140,000	250,000	244,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>124</u>	<u>124</u>	<u>45,210,000</u>	<u>51,367,000</u>	<u>51,002,000</u>
A01151	Total Pay of Other Staff	<u>124</u>	<u>124</u>	<u>42,510,000</u>	<u>47,925,000</u>	<u>48,125,000</u>
D151	DM (BPS-16)	6	6	3,090,000		3,472,000
O010	OT (BPS-16)	5	5	2,230,000		2,299,000
P027	PET (BPS-16)	5	5	2,200,000		2,150,000
S106	SPTI (BPS-16)	2	2	700,000		1,005,000
T003	T.Ins (BPS-16)	1	1	350,000		487,000
T036	TGST/TGT (BPS-16)	14	14	6,730,000		8,615,000
T065	TUGT/T.Ins (BPS-16)	6	6	3,070,000		3,600,000
E011	Elementary School Teacher (BPS-14)	30	30	12,030,000		12,419,000
L012	Laboratory Assistant (BPS-11)	2	2	450,000		1,237,000
L093	Lower Division Clerk (BPS-11)	1	1	320,000		342,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GN1022	Boys High School Thagus					
L012	Laboratory Assistant	(BPS-09)	3	3	740,000	837,000
L078	Library Assistant	(BPS-09)	1	1	200,000	212,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	20	20	4,420,000	4,950,000
N006	Naib Qasid	(BPS-02)	20	20	4,620,000	5,145,000
G019	Grade-I	(BPS-01)	6	6	1,050,000	1,044,000
S167	Sweeper	(BPS-01)	2	2	310,000	311,000
A01152	Personal pay				36,000	35,000
A01153	Special pay			2,700,000	3,406,000	2,842,000
A012	TOTAL ALLOWANCES			39,910,000	56,762,000	52,482,000
A012-1	TOTAL REGULAR ALLOWANCES			37,580,000	54,665,000	49,802,000
A01202	House rent Allowance			3,740,000	3,540,000	2,920,000
A01203	Conveyance allowance			4,860,000	4,767,000	4,013,000
A0120D	Integrated Allowance			270,000	170,000	165,000
A01211	Hill allowance			100,000	138,000	103,000
A01216	Qualification allowance				60,000	59,000
A01217	Medical allowance			2,420,000	2,625,000	2,095,000
A0123X	Ad-hoc Relief Allowance 2020			2,330,000	9,185,000	7,150,000
A0124C	Disparity Reduction Allowance			7,820,000	7,630,000	7,386,000
A0124N	Disparity Reduction Allowance 2022- 15%			4,920,000	4,757,000	4,642,000
A0124R	Adhoc Relief Allowance 2022			4,490,000	4,764,000	4,649,000
A0124X	Adhoc Relief Allowance 2023				17,029,000	16,620,000
A01270	Other			6,630,000		
016	Pay Arrears of SAP School Teachers			6,630,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			2,330,000	2,097,000	2,680,000
A01277	Contingent paid staff			1,200,000	1,026,000	1,776,000
001	Contingent Paid Staff			1,200,000	1,026,000	1,776,000
A01289	Teaching Allowance			1,130,000	1,071,000	904,000
A03	TOTAL OPERATING EXPENSES			2,525,000	3,785,000	2,725,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			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				
A032	TOTAL COMMUNICATIONS		48,000	48,000	98,000
A03201	Postage and telegraph		8,000	8,000	8,000
A03202	Telephone and trunk call		<u>40,000</u>	<u>40,000</u>	<u>90,000</u>
001	Telephone and Trunk Calls		40,000	40,000	90,000
A033	TOTAL UTILITIES		<u>1,932,000</u>	<u>2,892,000</u>	<u>1,932,000</u>
A03301	Gas			830,000	
001	Gas			830,000	
A03303	Electricity		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Electricity		40,000	40,000	40,000
A03304	Hot and cold weather charges		<u>1,892,000</u>	<u>1,882,000</u>	<u>1,892,000</u>
001	Hot and Cold Weather Charges			1,882,000	
003	Gilgit-Baltistan Weather Charges		1,892,000		1,892,000
A03305	POL for Generator			<u>140,000</u>	
001	POL for Generator			140,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
A03805	Travelling allowance		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Travelling Allowance		150,000	150,000	200,000
A039	TOTAL GENERAL		<u>395,000</u>	<u>695,000</u>	<u>495,000</u>
A03901	Stationery		<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	Stationery		200,000	200,000	250,000
A03902	Printing and publication		20,000	20,000	20,000
A03905	Newspapers periodicals and books		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Newspapers, Periodicals and Books		25,000	25,000	25,000
A03970	Others		<u>150,000</u>	<u>450,000</u>	<u>200,000</u>
001	Others		150,000	450,000	200,000
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L			<u>1,500,000</u>	
A052	TOTAL GRANTS DOMESTIC			<u>1,500,000</u>	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GN1022 Boys High School Thagus					
A05216 Fin. Assis. to the families of G. Serv. who expire				1,500,000	
A06 TOTAL TRANSFERS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A06103 Cash awards			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Cash Awards			40,000	40,000	40,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13201 Furniture and Fixtures			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001 Furniture and Fixture			45,000	45,000	45,000
Boys High School Thagus			104,955,000	118,014,000	126,252,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	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>33,423,000</u>	<u>43,909,000</u>	<u>41,664,000</u>
A011	TOTAL PAY	34	34	<u>19,000,000</u>	<u>22,229,000</u>	<u>21,848,000</u>
A011-1	TOTAL PAY OF OFFICERS	8	8	<u>9,050,000</u>	<u>10,586,000</u>	<u>11,089,000</u>
A01101	Total Basic Pay	8	8	<u>8,510,000</u>	<u>9,962,000</u>	<u>10,480,000</u>
P051	Principal (BPS-20)	1	1	1,110,000		1,888,000
H020	Headmaster (BPS-19)	2	2	2,770,000		2,525,000
A122	Assistant Headmaster (BPS-18)	1	1	860,000		1,530,000
H020	Headmaster (BPS-18)	1	1	1,090,000		1,275,000
S013	Secondary School Teacher (BPS-17)	3	3	2,680,000		3,262,000
A01103	Special pay			540,000	624,000	609,000
A011-2	TOTAL PAY OF OTHER STAFF	26	26	<u>9,950,000</u>	<u>11,643,000</u>	<u>10,759,000</u>
A01151	Total Pay of Other Staff	26	26	<u>9,320,000</u>	<u>10,829,000</u>	<u>10,135,000</u>
D151	DM (BPS-16)	1	1	600,000		634,000
I022	IT Instructor (BPS-16)	1	1	410,000		468,000
O010	OT (BPS-16)	2	2	1,340,000		1,196,000
P027	PET (BPS-16)	1	1	650,000		683,000
T061	TUGT (BPS-16)	3	3	1,680,000		1,854,000
E011	Elementary School Teacher (BPS-14)	3	3	850,000		1,176,000
U019	Upper Division Clerk (BPS-14)	1	1	450,000		479,000
L012	Laboratory Assistant (BPS-11)	1	1	210,000		365,000
L093	Lower Division Clerk (BPS-11)	1	1	210,000		224,000
L012	Laboratory Assistant (BPS-09)	1	1	310,000		333,000
M076	Matric Trained Teacher (SAP)	5	5	1,150,000		1,213,000
N006	Naib Qasid (BPS-02)	5	5	1,310,000		1,357,000
G019	Grade-I (BPS-01)	1	1	150,000		153,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			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					
A01153 Special pay		630,000	814,000	624,000	
A012 TOTAL ALLOWANCES		14,423,000	21,680,000	19,816,000	
A012-1 TOTAL REGULAR ALLOWANCES		13,313,000	20,128,000	18,280,000	
A01202 House rent Allowance		1,070,000	1,420,000	1,193,000	
A01203 Conveyance allowance		1,240,000	1,479,000	1,226,000	
A0120D Integrated Allowance		40,000	44,000	42,000	
A01211 Hill allowance		10,000	31,000	19,000	
A01217 Medical allowance		860,000	833,000	645,000	
A01224 Entertainment allowance		10,000	12,000	12,000	
A01226 Computer allowance		40,000	45,000	46,000	
A0122N Special Conveyance Allowance to Disbaled Employees		10,000	48,000	47,000	
A0123X Ad-hoc Relief Allowance 2020		2,210,000	2,825,000	2,415,000	
A0124C Disparity Reduction Allowance		2,320,000	2,983,000	2,849,000	
A0124N Disparity Reduction Allowance 2022- 15%		1,500,000	1,870,000	1,825,000	
A0124R Adhoc Relief Allowance 2022		1,370,000	2,226,000	1,826,000	
A0124X Adhoc Relief Allowance 2023			6,310,000	6,134,000	
A01253 Science Teaching Allowance		3,000	2,000	1,000	
A01270 Other		2,630,000			
016 Pay Arrears of SAP School Teachers		2,630,000			
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		1,110,000	1,552,000	1,536,000	
A01274 Medical charges			409,000		
A01277 Contingent paid staff		900,000	900,000	1,332,000	
001 Contingent Paid Staff		900,000	900,000	1,332,000	
A01289 Teaching Allowance		210,000	243,000	204,000	
A03 TOTAL OPERATING EXPENSES		1,304,000	1,933,000	1,504,000	
A032 TOTAL COMMUNICATIONS		55,000	55,000	105,000	
A03201 Postage and telegraph		10,000	10,000	10,000	
A03202 Telephone and trunk call		45,000	45,000	95,000	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			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	Telephone and Trunk Calls		45,000	45,000	95,000
A033	TOTAL UTILITIES		<u>614,000</u>	<u>1,067,000</u>	<u>614,000</u>
A03301	Gas			<u>334,000</u>	
001	Gas			334,000	
A03303	Electricity		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Electricity		45,000	45,000	45,000
A03304	Hot and cold weather charges		<u>569,000</u>	<u>618,000</u>	<u>569,000</u>
001	Hot and Cold Weather Charges			618,000	
003	Gilgit-Baltistan Weather Charges		569,000		569,000
A03305	POL for Generator			<u>70,000</u>	
001	POL for Generator			70,000	
A034	TOTAL OCCUPANCY COSTS		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03402	Rent for office building		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Rent for Office Building		50,000	50,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
A03805	Travelling allowance		<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	Travelling Allowance		200,000	200,000	250,000
A039	TOTAL GENERAL		<u>385,000</u>	<u>561,000</u>	<u>485,000</u>
A03901	Stationery		<u>180,000</u>	<u>180,000</u>	<u>230,000</u>
001	Stationery		180,000	180,000	230,000
A03902	Printing and publication		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03905	Newspapers periodicals and books		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books		30,000	30,000	30,000
A03970	Others		<u>150,000</u>	<u>326,000</u>	<u>200,000</u>
001	Others		150,000	326,000	200,000
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L			<u>1,695,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>1,695,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GN1024 Boys High School Khaplu					
A05216 Fin. Assis. to the families of G. Serv. who expire				1,500,000	
A05219 Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				195,000	
A06 TOTAL TRANSFERS		<u>45,000</u>		<u>45,000</u>	<u>45,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>45,000</u>		<u>45,000</u>	<u>45,000</u>
A06103 Cash awards		<u>45,000</u>		<u>45,000</u>	<u>45,000</u>
001 Cash Awards		45,000		45,000	45,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>80,000</u>		<u>80,000</u>	<u>80,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>		<u>35,000</u>	<u>35,000</u>
A13101 Machinery and Equipment		<u>35,000</u>		<u>35,000</u>	<u>35,000</u>
001 Machinery and Equipment		35,000		35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE		<u>45,000</u>		<u>45,000</u>	<u>45,000</u>
A13201 Furniture and Fixtures		<u>45,000</u>		<u>45,000</u>	<u>45,000</u>
001 Furniture and Fixture		45,000		45,000	45,000
Boys High School Khaplu		34,852,000		47,662,000	43,293,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
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>96,930,000</u>	<u>106,798,000</u>	<u>138,918,000</u>
A011	TOTAL PAY	<u>130</u>	<u>130</u>	<u>53,140,000</u>	<u>51,924,000</u>	<u>85,508,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>26</u>	<u>26</u>	<u>18,910,000</u>	<u>7,801,000</u>	<u>41,811,000</u>
A01101	Total Basic Pay	<u>26</u>	<u>26</u>	<u>17,630,000</u>	<u>7,339,000</u>	<u>41,361,000</u>
H020	Headmaster (BPS-19)	2	2	1,930,000		22,346,000
A122	Assistant Headmaster (BPS-18)	5	5	4,680,000		5,023,000
H020	Headmaster (BPS-18)	2	2	1,590,000		2,500,000
I001	I.T Teacher (BPS-17)	1	1	540,000		605,000
L077	Librarian (BPS-17)	1	1	540,000		605,000
S013	Secondary School Teacher (BPS-17)	7	7	4,410,000		5,663,000
S215	Subject Specialist (BPS-17)	7	7	3,600,000		4,240,000
H020	Headmaster (BPS-16)	1	1	340,000		379,000
A01103	Special pay			1,280,000	462,000	450,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>104</u>	<u>104</u>	<u>34,230,000</u>	<u>44,123,000</u>	<u>43,697,000</u>
A01151	Total Pay of Other Staff	<u>104</u>	<u>104</u>	<u>32,030,000</u>	<u>41,284,000</u>	<u>41,274,000</u>
D151	DM (BPS-16)	2	2	990,000		1,332,000
O010	OT (BPS-16)	1	1	580,000		486,000
P027	PET (BPS-16)	3	3	1,190,000		2,202,000
T036	TGST/TGT (BPS-16)	14	14	5,660,000		8,875,000
T061	TUGT (BPS-16)	6	6	2,090,000		2,561,000
E011	Elementary School Teacher (BPS-14)	30	30	11,610,000		13,583,000
U019	Upper Division Clerk (BPS-14)	1	1	440,000		513,000
L012	Laboratory Assistant (BPS-11)	2	2	450,000		689,000
L015	Laboratory Incharge (BPS-11)	1	1	200,000		298,000
L012	Laboratory Assistant (BPS-09)	1	1	210,000		258,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	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					
M076	Matric Trained Teacher (SAP)	(BPS-09)	15	15	3,110,000	3,870,000
N006	Naib Qasid	(BPS-02)	14	14	3,300,000	3,968,000
G019	Grade-I	(BPS-01)	9	9	1,460,000	1,793,000
S167	Sweeper	(BPS-01)	5	5	740,000	846,000
A01153	Special pay			2,200,000	2,839,000	2,423,000
A012	TOTAL ALLOWANCES			43,790,000	54,874,000	53,410,000
A012-1	TOTAL REGULAR ALLOWANCES			38,270,000	49,540,000	45,591,000
A01202	House rent Allowance			3,470,000	3,115,000	2,626,000
A01203	Conveyance allowance			4,440,000	4,107,000	3,519,000
A0120D	Integrated Allowance			130,000	152,000	148,000
A01211	Hill allowance			80,000	101,000	74,000
A01217	Medical allowance			2,060,000	2,191,000	1,778,000
A01226	Computer allowance			20,000	6,000	5,000
A0122N	Special Conveyance Allowance to Disbaled Employees			30,000	96,000	94,000
A0123X	Ad-hoc Relief Allowance 2020			7,090,000	7,510,000	6,545,000
A0124C	Disparity Reduction Allowance			7,250,000	7,042,000	6,833,000
A0124N	Disparity Reduction Allowance 2022- 15%			4,590,000	4,401,000	4,295,000
A0124R	Adhoc Relief Allowance 2022			4,190,000	4,972,000	4,295,000
A0124X	Adhoc Relief Allowance 2023				15,843,000	15,375,000
A01253	Science Teaching Allowance				4,000	4,000
A01270	Other			4,920,000		
016	Pay Arrears of SAP School Teachers			4,920,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			5,520,000	5,334,000	7,819,000
A01277	Contingent paid staff			4,800,000	4,446,000	7,104,000
001	Contingent Paid Staff			4,800,000	4,446,000	7,104,000
A01289	Teaching Allowance			720,000	888,000	715,000
A03	TOTAL OPERATING EXPENSES			2,158,000	4,079,000	2,358,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GN1026 Boys High School Dogoni					
A032 TOTAL COMMUNICATIONS		42,000	42,000	92,000	
A03201 Postage and telegraph		7,000	7,000	7,000	
A03202 Telephone and trunk call		35,000	35,000	85,000	
001 Telephone and Trunk Calls		35,000	35,000	85,000	
A033 TOTAL UTILITIES		1,496,000	3,004,000	1,496,000	
A03301 Gas			1,119,000		
001 Gas			1,119,000		
A03303 Electricity		35,000	35,000	35,000	
001 Electricity		35,000	35,000	35,000	
A03304 Hot and cold weather charges		1,461,000	1,710,000	1,461,000	
001 Hot and Cold Weather Charges			1,710,000		
003 Gilgit-Baltistan Weather Charges		1,461,000		1,461,000	
A03305 POL for Generator			140,000		
001 POL for Generator			140,000		
A038 TOTAL TRAVEL & TRANSPORTATION		200,000	200,000	250,000	
A03805 Travelling allowance		200,000	200,000	250,000	
001 Travelling Allowance		200,000	200,000	250,000	
A039 TOTAL GENERAL		420,000	833,000	520,000	
A03901 Stationery		200,000	200,000	250,000	
001 Stationery		200,000	200,000	250,000	
A03902 Printing and publication		15,000	15,000	15,000	
A03905 Newspapers periodicals and books		25,000	25,000	25,000	
001 Newspapers, Periodicals and Books		25,000	25,000	25,000	
A03970 Others		180,000	593,000	230,000	
001 Others		180,000	593,000	230,000	
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			1,135,000		
A041 TOTAL PENSION			1,135,000		
A04114 Superannuation Encashment of L.P.R			1,135,000		

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GN1026 Boys High School Dogoni					
001 SUPERANNUATION ENCASHMENT OF L.P.R				1,135,000	
A06 TOTAL TRANSFERS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A06103 Cash awards			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Cash Awards			40,000	40,000	40,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>67,000</u>	<u>67,000</u>	<u>67,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
A13201 Furniture and Fixtures			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
001 Furniture and Fixture			32,000	32,000	32,000
Boys High School Dogoni			99,195,000	112,119,000	141,383,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
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>75,944,000</u>	<u>71,227,000</u>	<u>78,506,000</u>
A011	TOTAL PAY	<u>103</u>	<u>103</u>	<u>45,144,000</u>	<u>35,491,000</u>	<u>44,701,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>18</u>	<u>18</u>	<u>15,700,000</u>	<u>5,648,000</u>	<u>16,286,000</u>
A01101	Total Basic Pay	<u>18</u>	<u>18</u>	<u>14,650,000</u>	<u>5,363,000</u>	<u>16,008,000</u>
H020	Headmaster (BPS-19)	3	3	2,900,000		3,420,000
A122	Assistant Headmaster (BPS-18)	2	2	2,550,000		3,114,000
P051	Principal (BPS-18)	1	1	1,270,000		1,479,000
L077	Librarian (BPS-17)	1	1	540,000		605,000
S013	Secondary School Teacher (BPS-17)	6	6	4,820,000		4,380,000
S215	Subject Specialist (BPS-17)	3	3	1,530,000		1,817,000
H020	Headmaster (BPS-16)	2	2	1,040,000		1,193,000
A01103	Special pay			1,050,000	285,000	278,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>85</u>	<u>85</u>	<u>29,444,000</u>	<u>29,843,000</u>	<u>28,415,000</u>
A01151	Total Pay of Other Staff	<u>85</u>	<u>85</u>	<u>27,634,000</u>	<u>27,789,000</u>	<u>26,719,000</u>
D151	DM (BPS-16)	2	2	970,000		1,125,000
I024	IT Teacher (BPS-16)	1	1	410,000		566,000
O010	OT (BPS-16)	2	2	900,000		1,044,000
P027	PET (BPS-16)	1	1	600,000		696,000
S106	SPTI (BPS-16)	2	2	800,000		928,000
T035	TGST (BPS-16)	2	2	1,110,000		1,383,000
T036	TGST/TGT (BPS-16)	8	8	3,660,000		6,323,000
T038	TGT (BPS-16)	1	1	700,000		943,000
T061	TUGT (BPS-16)	2	2	680,000		880,000
E011	Elementary School Teacher (BPS-14)	24	24	9,360,000		1,314,000
U019	Upper Division Clerk (BPS-14)	1	1	400,000		545,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	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					
L012	Laboratory Assistant	(BPS-11)	2	2	440,000	758,000
L093	Lower Division Clerk	(BPS-11)	1	1	300,000	415,000
L012	Laboratory Assistant	(BPS-09)	3	3	820,000	892,000
L078	Library Assistant	(BPS-09)	1	1	200,000	266,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	7	7	1,520,000	2,188,000
L015	Laboratory Incharge	(BPS-07)	1	1	320,000	436,000
N006	Naib Qasid	(BPS-02)	10	10	2,210,000	2,915,000
G019	Grade-I	(BPS-01)	11	11	1,940,000	2,735,000
S167	Sweeper	(BPS-01)	1	1	150,000	201,000
I003	Imam Masjid	(Fixed)	1	1	72,000	83,000
M057	Mosque Teacher	(Fixed)	1	1	72,000	83,000
A01153	Special pay			1,750,000	1,910,000	1,696,000
A01156	Total Pay of contract staff			<u>60,000</u>	<u>144,000</u>	
A012	TOTAL ALLOWANCES			<u>30,800,000</u>	<u>35,736,000</u>	<u>33,805,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>28,280,000</u>	<u>32,685,000</u>	<u>30,683,000</u>
A01202	House rent Allowance			2,770,000	1,978,000	1,744,000
A01203	Conveyance allowance			3,280,000	2,626,000	2,355,000
A0120D	Integrated Allowance			50,000	44,000	42,000
A01211	Hill allowance			70,000	74,000	61,000
A01217	Medical allowance			1,650,000	1,496,000	1,297,000
A01226	Computer allowance			10,000	2,000	1,000
A01238	Charge allowance				6,000	5,000
A0123X	Ad-hoc Relief Allowance 2020			5,610,000	4,865,000	4,444,000
A0124C	Disparity Reduction Allowance			5,780,000	4,755,000	4,622,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,620,000	2,953,000	2,884,000
A0124R	Adhoc Relief Allowance 2022			3,300,000	3,291,000	2,884,000
A0124X	Adhoc Relief Allowance 2023				10,595,000	10,344,000
A01270	Other			<u>2,140,000</u>		
016	Pay Arrears of SAP School Teachers			2,140,000		

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GN1028 Boys High School Thalay					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			2,520,000	3,051,000	3,122,000
A01274 Medical charges			738,000		
A01277 Contingent paid staff			<u>1,800,000</u>	<u>1,796,000</u>	<u>2,664,000</u>
001 Contingent Paid Staff			1,800,000	1,796,000	2,664,000
A01289 Teaching Allowance			720,000	517,000	458,000
A03 TOTAL OPERATING EXPENSES			1,921,000	3,055,000	2,121,000
A032 TOTAL COMMUNICATIONS			42,000	42,000	92,000
A03201 Postage and telegraph			7,000	7,000	7,000
A03202 Telephone and trunk call			<u>35,000</u>	<u>35,000</u>	<u>85,000</u>
001 Telephone and Trunk Calls			35,000	35,000	85,000
A033 TOTAL UTILITIES			1,324,000	2,135,000	1,324,000
A03301 Gas				<u>875,000</u>	
001 Gas				875,000	
A03303 Electricity			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Electricity			40,000	40,000	40,000
A03304 Hot and cold weather charges			<u>1,284,000</u>	<u>1,115,000</u>	<u>1,284,000</u>
001 Hot and Cold Weather Charges				1,115,000	
003 Gilgit-Baltistan Weather Charges			1,284,000		1,284,000
A03305 POL for Generator				<u>105,000</u>	
001 POL for Generator				105,000	
A038 TOTAL TRAVEL & TRANSPORTATION			200,000	200,000	250,000
A03805 Travelling allowance			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001 Travelling Allowance			200,000	200,000	250,000
A039 TOTAL GENERAL			355,000	678,000	455,000
A03901 Stationery			<u>180,000</u>	<u>180,000</u>	<u>230,000</u>
001 Stationery			180,000	180,000	230,000
A03902 Printing and publication			15,000	15,000	15,000
A03905 Newspapers periodicals and books			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GN1028 Boys High School Thalay					
001 Newspapers, Periodicals and Books		30,000	30,000	30,000	
A03970 Others		130,000	453,000	180,000	
001 Others		130,000	453,000	180,000	
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			1,694,000		
A041 TOTAL PENSION			1,694,000		
A04114 Superannuation Encashment of L.P.R			1,694,000		
001 SUPERANNUATION ENCASHMENT OF L.P.R			1,694,000		
A06 TOTAL TRANSFERS		40,000	40,000	40,000	
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		40,000	40,000	40,000	
A06103 Cash awards		40,000	40,000	40,000	
001 Cash Awards		40,000	40,000	40,000	
A13 TOTAL REPAIRS AND MAINTENANCE		80,000	80,000	80,000	
A131 TOTAL MACHINERY AND EQUIPMENT		35,000	35,000	35,000	
A13101 Machinery and Equipment		35,000	35,000	35,000	
001 Machinery and Equipment		35,000	35,000	35,000	
A132 TOTAL FURNITURE AND FIXTURE		45,000	45,000	45,000	
A13201 Furniture and Fixtures		45,000	45,000	45,000	
001 Furniture and Fixture		45,000	45,000	45,000	
Boys High School Thalay		77,985,000	76,096,000	80,747,000	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
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>78,200,000</u>	<u>85,788,000</u>	<u>82,087,000</u>
A011	TOTAL PAY	<u>106</u>	<u>106</u>	<u>46,280,000</u>	<u>40,580,000</u>	<u>37,384,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>20</u>	<u>20</u>	<u>14,130,000</u>	<u>9,442,000</u>	<u>5,353,000</u>
A01101	Total Basic Pay	<u>20</u>	<u>20</u>	<u>13,140,000</u>	<u>8,839,000</u>	<u>4,765,000</u>
H023	Headmistress (BPS-19)	2	2	2,620,000		945,000
A124	Assistant Headmistress (BPS-18)	2	2	1,940,000		565,000
L052	Lecturers/SS (BPS-17)	13	13	6,590,000		2,346,000
S013	Secondary School Teacher (BPS-17)	2	2	1,460,000		714,000
H023	Headmistress (BPS-16)	1	1	530,000		195,000
A01103	Special pay			990,000	603,000	588,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>86</u>	<u>86</u>	<u>32,150,000</u>	<u>31,138,000</u>	<u>32,031,000</u>
A01151	Total Pay of Other Staff	<u>86</u>	<u>86</u>	<u>30,300,000</u>	<u>29,298,000</u>	<u>30,293,000</u>
A009	Accountant (BPS-16)	1	1	410,000		342,000
D027	DDM Instructor (BPS-16)	1	1	410,000		683,000
D151	DM (BPS-16)	1	1	630,000		342,000
I024	IT Teacher (BPS-16)	1	1	410,000		432,000
O010	OT (BPS-16)	2	2	1,030,000		952,000
P027	PET (BPS-16)	1	1	630,000		342,000
S106	SPTI (BPS-16)	1	1	410,000		414,000
T035	TGST (BPS-16)	6	6	2,440,000		2,929,000
T038	TGT (BPS-16)	5	5	2,480,000		3,076,000
T064	TUGT/T.I (BPS-16)	2	2	1,210,000		1,269,000
E011	Elementary School Teacher (BPS-14)	31	31	12,290,000		11,582,000
U019	Upper Division Clerk (BPS-14)	1	1	420,000		441,000
L012	Laboratory Assistant (BPS-11)	3	3	870,000		1,008,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	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					
M076	Matric Trained Teacher (SAP)	(BPS-09)	2	2	940,000	485,000
L012	Laboratory Assistant	(BPS-07)	1	1	230,000	239,000
L015	Laboratory Incharge	(BPS-07)	1	1	290,000	261,000
D159	Driver	(BPS-05)		1		307,000
D159	Driver	(BPS-04)	1		290,000	
N006	Naib Qasid	(BPS-02)	10	10	2,210,000	2,405,000
G019	Grade-I	(BPS-01)	10	10	1,940,000	2,016,000
S167	Sweeper	(BPS-01)	5	5	760,000	768,000
A01152	Personal pay				39,000	38,000
A01153	Special pay			1,850,000	1,801,000	1,700,000
A012	TOTAL ALLOWANCES			31,920,000	45,208,000	44,703,000
A012-1	TOTAL REGULAR ALLOWANCES			26,080,000	38,531,000	36,612,000
A01202	House rent Allowance			2,070,000	2,305,000	2,189,000
A01203	Conveyance allowance			3,650,000	3,486,000	3,082,000
A0120D	Integrated Allowance			180,000	162,000	159,000
A01211	Hill allowance			60,000	67,000	61,000
A01216	Qualification allowance				60,000	59,000
A01217	Medical allowance			980,000	1,580,000	1,491,000
A01224	Entertainment allowance			10,000	6,000	6,000
A01226	Computer allowance			10,000	18,000	18,000
A0122N	Special Conveyance Allowance to Disbaled Employees				92,000	90,000
A01239	Special allowance					3,000
A0123G	Ad-hoc Relief Allowance-2018				6,000	5,000
A0123X	Ad-hoc Relief Allowance 2020			5,610,000	5,485,000	5,124,000
A0124C	Disparity Reduction Allowance			5,890,000	5,640,000	5,425,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,660,000	3,569,000	3,435,000
A0124R	Adhoc Relief Allowance 2022			3,340,000	3,615,000	3,428,000
A0124X	Adhoc Relief Allowance 2023				12,435,000	12,033,000
A01253	Science Teaching Allowance				5,000	4,000
A01270	Other			620,000		

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GN1030 Girls High School Khaplu Ghanche					
016 Pay Arrears of SAP School Teachers		620,000			
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		5,840,000	6,677,000	8,091,000	
A01274 Medical charges		320,000			
A01277 Contingent paid staff		<u>5,100,000</u>	<u>5,776,000</u>	<u>7,548,000</u>	
001 Contingent Paid Staff		5,100,000	5,776,000	7,548,000	
A01289 Teaching Allowance		740,000	581,000	543,000	
A03 TOTAL OPERATING EXPENSES		2,847,000	4,010,000	3,397,000	
A032 TOTAL COMMUNICATIONS		50,000	50,000	100,000	
A03201 Postage and telegraph		5,000	5,000	5,000	
A03202 Telephone and trunk call		<u>45,000</u>	<u>45,000</u>	<u>95,000</u>	
001 Telephone and Trunk Calls		45,000	45,000	95,000	
A033 TOTAL UTILITIES		1,352,000	2,289,000	1,352,000	
A03301 Gas			<u>632,000</u>		
001 Gas			632,000		
A03303 Electricity		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	
001 Electricity		30,000	30,000	30,000	
A03304 Hot and cold weather charges		<u>1,322,000</u>	<u>1,522,000</u>	<u>1,322,000</u>	
001 Hot and Cold Weather Charges			1,522,000		
003 Gilgit-Baltistan Weather Charges		1,322,000		1,322,000	
A03305 POL for Generator			<u>105,000</u>		
001 POL for Generator			105,000		
A034 TOTAL OCCUPANCY COSTS		50,000	50,000	50,000	
A03402 Rent for office building		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	
001 Rent for Office Building		50,000	50,000	50,000	
A038 TOTAL TRAVEL & TRANSPORTATION		1,000,000	1,000,000	1,400,000	
A03805 Travelling allowance		<u>200,000</u>	<u>200,000</u>	<u>250,000</u>	
001 Travelling Allowance		200,000	200,000	250,000	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GN1030 Girls High School Khaplu Ghanche					
A03807 P.O.L Charges A.planes		<u>800,000</u>	<u>800,000</u>	<u>1,150,000</u>	
H.coptors S.Cars M/C(Govt.)					
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		800,000	800,000	1,150,000	
A039 TOTAL GENERAL		<u>395,000</u>	<u>621,000</u>	<u>495,000</u>	
A03901 Stationery		<u>180,000</u>	<u>180,000</u>	<u>230,000</u>	
001 Stationery		180,000	180,000	230,000	
A03902 Printing and publication		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	
A03905 Newspapers periodicals and books		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	
001 Newspapers, Periodicals and Books		30,000	30,000	30,000	
A03970 Others		<u>150,000</u>	<u>376,000</u>	<u>200,000</u>	
001 Others		150,000	376,000	200,000	
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>371,000</u>		
A041 TOTAL PENSION			<u>371,000</u>		
A04114 Superannuation Encashment of L.P.R			<u>371,000</u>		
001 SUPERANNUATION ENCASHMENT OF L.P.R			371,000		
A06 TOTAL TRANSFERS		<u>50,000</u>	<u>536,000</u>	<u>50,000</u>	
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>50,000</u>	<u>536,000</u>	<u>50,000</u>	
A06103 Cash awards		<u>50,000</u>	<u>536,000</u>	<u>50,000</u>	
001 Cash Awards		50,000	536,000	50,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>500,000</u>	<u>500,000</u>	<u>700,000</u>	
A130 TOTAL TRANSPORT		<u>400,000</u>	<u>400,000</u>	<u>600,000</u>	
A13001 Transport		<u>400,000</u>	<u>400,000</u>	<u>600,000</u>	
001 Transport		400,000	400,000	600,000	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025	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					
A13101 Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment		50,000	50,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixtures		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Furniture and Fixture		50,000	50,000	50,000	50,000
Girls High School Khaplu Ghanche		81,597,000	91,205,000	86,234,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	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			76,140,000	88,838,000	99,189,000
A011	TOTAL PAY	106	106	43,880,000	43,961,000	53,420,000
A011-1	TOTAL PAY OF OFFICERS	20	20	8,610,000	8,819,000	17,361,000
A01101	Total Basic Pay	20	20	7,550,000	8,293,000	16,844,000
H020	Headmaster (BPS-19)	2	2	1,060,000		2,335,000
A122	Assistant Headmaster (BPS-18)	5	5	2,560,000		4,329,000
H020	Headmaster (BPS-18)	1	1	680,000		764,000
S013	Secondary School Teacher (BPS-17)	8	8	2,050,000		6,993,000
S215	Subject Specialist (BPS-17)	4	4	1,200,000		2,423,000
A01103	Special pay			1,060,000	526,000	517,000
A011-2	TOTAL PAY OF OTHER STAFF	86	86	35,270,000	35,142,000	36,059,000
A01151	Total Pay of Other Staff	86	86	33,230,000	32,973,000	33,944,000
D151	DM (BPS-16)	2	2	1,210,000		1,411,000
O010	OT (BPS-16)	1	1	430,000		515,000
P027	PET (BPS-16)	2	2	1,110,000		1,356,000
T035	TGST (BPS-16)	7	7	2,450,000		4,665,000
T036	TGST/TGT (BPS-16)	1	1	360,000		787,000
T038	TGT (BPS-16)	1	1	340,000		678,000
T061	TUGT (BPS-16)	4	4	2,230,000		3,065,000
E011	Elementary School Teacher (BPS-14)	39	39	16,340,000		16,549,000
U019	Upper Division Clerk (BPS-14)	1	1	510,000		596,000
L012	Laboratory Assistant (BPS-11)	2	2	600,000		812,000
L012	Laboratory Assistant (BPS-09)	1	1	200,000		216,000
N006	Naib Qasid (BPS-02)	16	16	6,000,000		1,642,000
G019	Grade-I (BPS-01)	3	3	540,000		627,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	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					
S167	Sweeper	(BPS-01)	6	6	910,000	1,025,000
A01152	Personal pay				18,000	17,000
A01153	Special pay			2,040,000	2,151,000	2,098,000
A012	TOTAL ALLOWANCES			32,260,000	44,877,000	45,769,000
A012-1	TOTAL REGULAR ALLOWANCES			28,450,000	40,670,000	39,754,000
A01202	House rent Allowance			2,880,000	2,391,000	2,338,000
A01203	Conveyance allowance			3,610,000	3,122,000	3,049,000
A0120D	Integrated Allowance			10,000	141,000	137,000
A01211	Hill allowance			70,000	65,000	63,000
A01217	Medical allowance			1,740,000	1,539,000	1,504,000
A01224	Entertainment allowance			30,000	4,000	4,000
A01226	Computer allowance				4,000	3,000
A0122N	Special Conveyance Allowance to Disbaled Employees			70,000	172,000	168,000
A01239	Special allowance					2,000
A0123X	Ad-hoc Relief Allowance 2020			6,120,000	5,793,000	5,662,000
A0124C	Disparity Reduction Allowance			6,220,000	6,106,000	5,970,000
A0124N	Disparity Reduction Allowance 2022- 15%			4,020,000	3,859,000	3,773,000
A0124R	Adhoc Relief Allowance 2022			3,680,000	3,881,000	3,794,000
A0124X	Adhoc Relief Allowance 2023				13,589,000	13,284,000
A01253	Science Teaching Allowance				4,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			3,810,000	4,207,000	6,015,000
A01277	Contingent paid staff			3,000,000	3,504,000	5,328,000
001	Contingent Paid Staff			3,000,000	3,504,000	5,328,000
A01289	Teaching Allowance			810,000	703,000	687,000
A03	TOTAL OPERATING EXPENSES			1,864,000	3,870,000	2,064,000
A032	TOTAL COMMUNICATIONS			11,000	11,000	61,000
A03201	Postage and telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			10,000	10,000	60,000
001	Telephone and Trunk Calls			10,000	10,000	60,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GN1032 Boys High School Ghowari Ghanche					
A033 TOTAL UTILITIES			1,293,000	2,886,000	1,293,000
A03301 Gas				1,263,000	
001 Gas				1,263,000	
A03303 Electricity			10,000	10,000	10,000
001 Electricity			10,000	10,000	10,000
A03304 Hot and cold weather charges			1,283,000	1,473,000	1,283,000
001 Hot and Cold Weather Charges				1,473,000	
003 Gilgit-Baltistan Weather Charges			1,283,000		1,283,000
A03305 POL for Generator				140,000	
001 POL for Generator				140,000	
A038 TOTAL TRAVEL & TRANSPORTATION			200,000	200,000	250,000
A03805 Travelling allowance			200,000	200,000	250,000
001 Travelling Allowance			200,000	200,000	250,000
A039 TOTAL GENERAL			360,000	773,000	460,000
A03901 Stationery			130,000	130,000	180,000
001 Stationery			130,000	130,000	180,000
A03902 Printing and publication			20,000	20,000	20,000
A03905 Newspapers periodicals and books			30,000	30,000	30,000
001 Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970 Others			180,000	593,000	230,000
001 Others			180,000	593,000	230,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				3,961,000	
A041 TOTAL PENSION				3,961,000	
A04114 Superannuation Encashment of L.P.R				3,961,000	
001 SUPERANNUATION ENCASHMENT OF L.P.R				3,961,000	
A06 TOTAL TRANSFERS			45,000	519,000	45,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GN1032 Boys High School Ghowari Ghanche					
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>45,000</u>	<u>519,000</u>	<u>45,000</u>
A06103 Cash awards			<u>45,000</u>	<u>519,000</u>	<u>45,000</u>
001 Cash Awards			45,000	519,000	45,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Furniture and Fixture			30,000	30,000	30,000
Boys High School Ghowari Ghanche			78,114,000	97,253,000	101,363,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	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			85,380,000	77,451,000	93,805,000
A011	TOTAL PAY	102	102	48,530,000	39,323,000	55,838,000
A011-1	TOTAL PAY OF OFFICERS	25	25	18,180,000	6,194,000	19,981,000
A01101	Total Basic Pay	25	25	16,900,000	5,773,000	19,624,000
H020	Headmaster (BPS-19)	2	2	1,930,000		2,280,000
H021	Headmaster/Assistant Headmaster (BPS-18)	5	5	4,290,000		5,416,000
P051	Principal (BPS-18)	1	1	680,000		763,000
I001	I.T Teacher (BPS-17)	1	1	860,000		606,000
L077	Librarian (BPS-17)	1	1	540,000		606,000
S013	Secondary School Teacher (BPS-17)	11	11	5,410,000		7,404,000
S215	Subject Specialist (BPS-17)	3	3	2,560,000		1,817,000
H020	Headmaster (BPS-16)	1	1	630,000		732,000
A01103	Special pay			1,280,000	421,000	357,000
A011-2	TOTAL PAY OF OTHER STAFF	77	77	30,350,000	33,129,000	35,857,000
A01151	Total Pay of Other Staff	77	77	28,640,000	31,213,000	33,988,000
D151	DM (BPS-16)	3	3	1,700,000		1,934,000
I024	IT Teacher (BPS-16)	1	1	720,000		732,000
O010	OT (BPS-16)	2	2	890,000		1,101,000
P027	PET (BPS-16)	2	2	1,300,000		1,601,000
T035	TGST (BPS-16)	3	3	1,010,000		1,979,000
T036	TGST/TGT (BPS-16)	2	2	870,000		977,000
T038	TGT (BPS-16)	2	2	680,000		1,356,000
T061	TUGT (BPS-16)	5	5	2,910,000		3,843,000
E011	Elementary School Teacher (BPS-14)	25	25	11,030,000		11,669,000
U019	Upper Division Clerk (BPS-14)	1	1	440,000		512,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	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					
L012	Laboratory Assistant	(BPS-11)	1	1	210,000	264,000
L093	Lower Division Clerk	(BPS-11)	1	1	300,000	312,000
L012	Laboratory Assistant	(BPS-09)	1	1	200,000	230,000
L078	Library Assistant	(BPS-09)	1	1	200,000	230,000
L012	Laboratory Assistant	(BPS-07)	1	1	290,000	333,000
L015	Laboratory Incharge	(BPS-07)	2	2	620,000	699,000
D159	Driver	(BPS-05)		1		274,000
D159	Driver	(BPS-04)	1		240,000	
N006	Naib Qasid	(BPS-02)	12	12	3,110,000	3,687,000
G019	Grade-I	(BPS-01)	8	8	1,470,000	1,743,000
S167	Sweeper	(BPS-01)	3	3	450,000	512,000
A01153	Special pay			1,710,000	1,916,000	1,869,000
A012	TOTAL ALLOWANCES			36,850,000	38,128,000	37,967,000
A012-1	TOTAL REGULAR ALLOWANCES			35,230,000	36,525,000	36,090,000
A01202	House rent Allowance			2,640,000	2,167,000	2,156,000
A01203	Conveyance allowance			3,390,000	2,929,000	2,954,000
A0120D	Integrated Allowance			210,000	170,000	165,000
A01211	Hill allowance			60,000	60,000	58,000
A01216	Qualification allowance			50,000		49,000
A01217	Medical allowance			170,000	1,421,000	1,385,000
A01224	Entertainment allowance			10,000	6,000	6,000
A01226	Computer allowance			50,000	42,000	41,000
A0122N	Special Conveyance Allowance to Disbaled Employees				12,000	12,000
A01239	Special allowance					108,000
A0123X	Ad-hoc Relief Allowance 2020			6,210,000	5,307,000	5,303,000
A0124C	Disparity Reduction Allowance			10,040,000	5,471,000	5,364,000
A0124N	Disparity Reduction Allowance 2022- 15%			6,400,000	3,432,000	3,348,000
A0124R	Adhoc Relief Allowance 2022			6,000,000	3,440,000	3,363,000
A0124X	Adhoc Relief Allowance 2023				12,068,000	11,778,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			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					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,620,000</u>	<u>1,603,000</u>	<u>1,877,000</u>
A01277 Contingent paid staff			900,000	1,026,000	1,332,000
001 Contingent Paid Staff			900,000	1,026,000	1,332,000
A01289 Teaching Allowance			720,000	577,000	545,000
A03 TOTAL OPERATING EXPENSES			<u>1,815,000</u>	<u>3,287,000</u>	<u>2,015,000</u>
A032 TOTAL COMMUNICATIONS			<u>11,000</u>	<u>11,000</u>	<u>61,000</u>
A03201 Postage and telegraph			1,000	1,000	1,000
A03202 Telephone and trunk call			10,000	10,000	60,000
001 Telephone and Trunk Calls			10,000	10,000	60,000
A033 TOTAL UTILITIES			<u>1,284,000</u>	<u>2,386,000</u>	<u>1,284,000</u>
A03301 Gas				1,002,000	
001 Gas				1,002,000	
A03303 Electricity			10,000	10,000	10,000
001 Electricity			10,000	10,000	10,000
A03304 Hot and cold weather charges			1,274,000	1,269,000	1,274,000
001 Hot and Cold Weather Charges				1,269,000	
003 Gilgit-Baltistan Weather Charges			1,274,000		1,274,000
A03305 POL for Generator				105,000	
001 POL for Generator				105,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
A03805 Travelling allowance			200,000	200,000	250,000
001 Travelling Allowance			200,000	200,000	250,000
A039 TOTAL GENERAL			<u>320,000</u>	<u>690,000</u>	<u>420,000</u>
A03901 Stationery			150,000	150,000	200,000
001 Stationery			150,000	150,000	200,000
A03902 Printing and publication			20,000	20,000	20,000
A03905 Newspapers periodicals and books			20,000	20,000	20,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			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					
001 Newspapers, Periodicals and Books		20,000	20,000	20,000	
A03970 Others		130,000	500,000	180,000	
001 Others		130,000	500,000	180,000	
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>2,167,000</u>	
A041 TOTAL PENSION				<u>2,167,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>2,167,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				2,167,000	
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>1,200,000</u>	
A052 TOTAL GRANTS DOMESTIC				<u>1,200,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				1,200,000	
A06 TOTAL TRANSFERS			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A06103 Cash awards			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Cash Awards		35,000	35,000	35,000	35,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Machinery and Equipment		35,000	35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13201 Furniture and Fixtures			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001 Furniture and Fixture		45,000	45,000	45,000	45,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
Boys High School Keris Ghanche			87,310,000	84,220,000	95,935,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	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			99,990,000	102,566,000	94,769,000
A011	TOTAL PAY	124	69	58,390,000	51,294,000	42,155,000
A011-1	TOTAL PAY OF OFFICERS	26	21	19,810,000	10,102,000	8,238,000
A01101	Total Basic Pay	26	21	18,510,000	9,542,000	7,686,000
H020	Headmaster (BPS-19)	2	2	1,930,000		1,140,000
A122	Assistant Headmaster (BPS-18)	5	3	4,040,000		1,275,000
P051	Principal (BPS-18)	1	1	680,000		382,000
L052	Lecturers/SS (BPS-17)	3	3	1,530,000		929,000
S013	Secondary School Teacher (BPS-17)	12	9	8,800,000		3,600,000
S215	Subject Specialist (BPS-17)	1	1	540,000		303,000
H020	Headmaster (BPS-16)	2	2	990,000		57,000
A01103	Special pay			1,300,000	560,000	552,000
A011-2	TOTAL PAY OF OTHER STAFF	98	48	38,580,000	41,192,000	33,917,000
A01151	Total Pay of Other Staff	98	48	36,070,000	38,653,000	31,389,000
D151	DM (BPS-16)	6	4	3,490,000		3,620,000
O010	OT (BPS-16)	3	3	1,240,000		2,182,000
P027	PET (BPS-16)	3	2	1,510,000		1,589,000
S106	SPTI (BPS-16)	2	2	1,170,000		1,278,000
T035	TGST (BPS-16)	5		1,600,000		
T036	TGST/TGT (BPS-16)	7	8	3,910,000		6,337,000
T038	TGT (BPS-16)	1		340,000		
T064	TUGT/T.I (BPS-16)	8	3	4,850,000		1,764,000
E011	Elementary School Teacher (BPS-14)	28	11	10,410,000		9,555,000
U019	Upper Division Clerk (BPS-14)	1	1	300,000		1,080,000
L012	Laboratory Assistant (BPS-11)	2	2	470,000		551,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	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					
L012	Laboratory Assistant	(BPS-09)	1	1	220,000	346,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	12	1	2,600,000	588,000
N006	Naib Qasid	(BPS-02)	12	5	2,680,000	1,323,000
G019	Grade-I	(BPS-01)	7	5	1,280,000	1,176,000
A01153	Special pay			2,510,000	2,539,000	2,528,000
A012	TOTAL ALLOWANCES			41,600,000	51,272,000	52,614,000
A012-1	TOTAL REGULAR ALLOWANCES			37,540,000	47,470,000	47,435,000
A01202	House rent Allowance			3,400,000	2,790,000	2,774,000
A01203	Conveyance allowance			4,280,000	3,797,000	3,776,000
A0120D	Integrated Allowance			140,000	139,000	143,000
A01211	Hill allowance			80,000	82,000	82,000
A01216	Qualification allowance				55,000	59,000
A01217	Medical allowance			2,020,000	1,835,000	1,825,000
A01224	Entertainment allowance			10,000		10,000
A0122N	Special Conveyance Allowance to Disbaled Employees			30,000	48,000	47,000
A01238	Charge allowance				2,000	1,000
A0123X	Ad-hoc Relief Allowance 2020			7,430,000	6,820,000	6,753,000
A0124C	Disparity Reduction Allowance			7,650,000	7,313,000	7,320,000
A0124N	Disparity Reduction Allowance 2022- 15%			4,760,000	4,420,000	4,430,000
A0124R	Adhoc Relief Allowance 2022			4,350,000	4,533,000	4,541,000
A0124X	Adhoc Relief Allowance 2023				15,629,000	15,668,000
A01253	Science Teaching Allowance				7,000	6,000
A01270	Other			3,390,000		
016	Pay Arrears of SAP School Teachers			3,390,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			4,060,000	3,802,000	5,179,000
A01277	Contingent paid staff			3,000,000	3,000,000	4,440,000
001	Contingent Paid Staff			3,000,000	3,000,000	4,440,000
A01289	Teaching Allowance			1,060,000	802,000	739,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			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				
A03	TOTAL OPERATING EXPENSES		<u>3,175,000</u>	<u>4,656,000</u>	<u>3,725,000</u>
A032	TOTAL COMMUNICATIONS		<u>45,000</u>	<u>45,000</u>	<u>95,000</u>
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		<u>40,000</u>	<u>40,000</u>	<u>90,000</u>
001	Telephone and Trunk Calls		40,000	40,000	90,000
A033	TOTAL UTILITIES		<u>1,790,000</u>	<u>2,894,000</u>	<u>1,790,000</u>
A03301	Gas			<u>1,029,000</u>	
001	Gas			1,029,000	
A03303	Electricity		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity		30,000	30,000	30,000
A03304	Hot and cold weather charges		<u>1,760,000</u>	<u>1,730,000</u>	<u>1,760,000</u>
001	Hot and Cold Weather Charges			1,730,000	
003	Gilgit-Baltistan Weather Charges		1,760,000		1,760,000
A03305	POL for Generator			<u>105,000</u>	
001	POL for Generator			105,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>850,000</u>	<u>850,000</u>	<u>1,250,000</u>
A03805	Travelling allowance		<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001	Travelling Allowance		250,000	250,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>600,000</u>	<u>600,000</u>	<u>950,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		600,000	600,000	950,000
A039	TOTAL GENERAL		<u>490,000</u>	<u>867,000</u>	<u>590,000</u>
A03901	Stationery		<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001	Stationery		250,000	250,000	300,000
A03902	Printing and publication		20,000	20,000	20,000
A03905	Newspapers periodicals and books		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books		20,000	20,000	20,000
A03970	Others		<u>200,000</u>	<u>577,000</u>	<u>250,000</u>
001	Others		200,000	577,000	250,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			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				
A06	TOTAL TRANSFERS		45,000	45,000	45,000
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		45,000	45,000	45,000
A06103	Cash awards		45,000	45,000	45,000
001	Cash Awards		45,000	45,000	45,000
A13	TOTAL REPAIRS AND MAINTENANCE		315,000	315,000	515,000
A130	TOTAL TRANSPORT		250,000	250,000	450,000
A13001	Transport		250,000	250,000	450,000
001	Transport		250,000	250,000	450,000
A131	TOTAL MACHINERY AND EQUIPMENT		35,000	35,000	35,000
A13101	Machinery and Equipment		35,000	35,000	35,000
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		30,000	30,000	30,000
A13201	Furniture and Fixtures		30,000	30,000	30,000
001	Furniture and Fixture		30,000	30,000	30,000
Boys High School Purtak Ghanche			103,525,000	107,582,000	99,054,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	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			103,746,000	134,333,000	133,567,000
A011	TOTAL PAY	126	126	62,040,000	67,998,000	69,740,000
A011-1	TOTAL PAY OF OFFICERS	12	12	12,440,000	9,827,000	9,400,000
A01101	Total Basic Pay	12	12	11,700,000	9,302,000	8,888,000
H020	Headmaster (BPS-19)	1	1	1,650,000		813,000
H020	Headmaster (BPS-18)	4	4	3,590,000		2,907,000
S013	Secondary School Teacher (BPS-17)	7	7	6,460,000		5,168,000
A01103	Special pay			740,000	525,000	512,000
A011-2	TOTAL PAY OF OTHER STAFF	114	114	49,600,000	58,171,000	60,340,000
A01151	Total Pay of Other Staff	114	114	46,640,000	54,495,000	57,066,000
D151	DM (BPS-16)	9	9	4,340,000		6,509,000
O010	OT (BPS-16)	5	5	2,340,000		3,257,000
P027	PET (BPS-16)	3	3	1,630,000		1,830,000
S106	SPTI (BPS-16)	3	3	1,490,000		1,708,000
T035	TGST (BPS-16)	1	1	340,000		732,000
T038	TGT (BPS-16)	1	1	340,000		650,000
T041	TGT/TGST (BPS-16)	9	9	4,370,000		5,967,000
T061	TUGT (BPS-16)	9	9	5,970,000		7,278,000
E011	Elementary School Teacher (BPS-14)	40	40	17,820,000		19,483,000
U019	Upper Division Clerk (BPS-14)	1	1	490,000		574,000
L012	Laboratory Assistant (BPS-11)	1	1	360,000		453,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	8	8	1,740,000	2,156,000
G021	Grade-II (BPS-02)	5	5	3,570,000		1,481,000
N006	Naib Qasid (BPS-02)	14	14	980,000		3,999,000
G019	Grade-I (BPS-01)	4	4	710,000		819,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	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					
S167	Sweeper	(BPS-01)	1	150,000		170,000
A01152	Personal pay			10,000	59,000	57,000
A01153	Special pay			2,950,000	3,617,000	3,217,000
A012	TOTAL ALLOWANCES			41,706,000	66,335,000	63,827,000
A012-1	TOTAL REGULAR ALLOWANCES			38,656,000	63,308,000	59,849,000
A01202	House rent Allowance			3,170,000	3,715,000	3,301,000
A01203	Conveyance allowance			4,290,000	4,994,000	4,555,000
A0120D	Integrated Allowance			180,000	172,000	167,000
A01211	Hill allowance			70,000	96,000	80,000
A01216	Qualification allowance			50,000	60,000	59,000
A01217	Medical allowance			1,990,000	2,351,000	2,083,000
A01224	Entertainment allowance			6,000		6,000
A01226	Computer allowance			10,000	6,000	6,000
A0122N	Special Conveyance Allowance to Disbaled Employees			30,000	100,000	98,000
A0123X	Ad-hoc Relief Allowance 2020			8,210,000	9,969,000	8,727,000
A0124C	Disparity Reduction Allowance			7,980,000	9,181,000	8,942,000
A0124N	Disparity Reduction Allowance 2022- 15%			5,060,000	5,876,000	5,726,000
A0124R	Adhoc Relief Allowance 2022			4,630,000	5,925,000	5,741,000
A0124X	Adhoc Relief Allowance 2023				20,853,000	20,349,000
A01253	Science Teaching Allowance			10,000	10,000	9,000
A01270	Other			2,970,000		
016	Pay Arrears of SAP School Teachers			2,970,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			3,050,000	3,027,000	3,978,000
A01277	Contingent paid staff			2,100,000	2,100,000	3,108,000
001	Contingent Paid Staff			2,100,000	2,100,000	3,108,000
A01289	Teaching Allowance			950,000	927,000	870,000
A03	TOTAL OPERATING EXPENSES			2,558,000	3,724,000	2,758,000
A032	TOTAL COMMUNICATIONS			22,000	22,000	72,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GN1084 Boys High School Khaplu Bala Ghanche					
A03201 Postage and telegraph		2,000	2,000	2,000	
A03202 Telephone and trunk call		<u>20,000</u>	<u>20,000</u>	<u>70,000</u>	
001 Telephone and Trunk Calls		20,000	20,000	70,000	
A033 TOTAL UTILITIES		<u>1,966,000</u>	<u>2,846,000</u>	<u>1,966,000</u>	
A03301 Gas			<u>776,000</u>		
001 Gas			776,000		
A03303 Electricity		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	
001 Electricity		20,000	20,000	20,000	
A03304 Hot and cold weather charges		<u>1,946,000</u>	<u>1,980,000</u>	<u>1,946,000</u>	
001 Hot and Cold Weather Charges			1,980,000		
003 Gilgit-Baltistan Weather Charges		1,946,000		1,946,000	
A03305 POL for Generator			<u>70,000</u>		
001 POL for Generator			70,000		
A038 TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>200,000</u>	<u>250,000</u>	
A03805 Travelling allowance		<u>200,000</u>	<u>200,000</u>	<u>250,000</u>	
001 Travelling Allowance		200,000	200,000	250,000	
A039 TOTAL GENERAL		<u>370,000</u>	<u>656,000</u>	<u>470,000</u>	
A03901 Stationery		<u>200,000</u>	<u>200,000</u>	<u>250,000</u>	
001 Stationery		200,000	200,000	250,000	
A03902 Printing and publication		15,000	15,000	15,000	
A03905 Newspapers periodicals and books		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	
001 Newspapers, Periodicals and Books		5,000	5,000	5,000	
A03970 Others		<u>150,000</u>	<u>436,000</u>	<u>200,000</u>	
001 Others		150,000	436,000	200,000	
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>2,147,000</u>		
A041 TOTAL PENSION			<u>2,147,000</u>		
A04114 Superannuation Encashment of L.P.R			<u>2,147,000</u>		
001 SUPERANNUATION ENCASHMENT OF L.P.R			2,147,000		

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			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					
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L			<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>55,000</u>	<u>55,000</u>	
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>	
A06103 Cash awards		55,000	55,000	55,000	
001 Cash Awards		55,000	55,000	55,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	
A13101 Machinery and Equipment		35,000	35,000	35,000	
001 Machinery and Equipment		35,000	35,000	35,000	
A132 TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>	
A13201 Furniture and Fixtures		45,000	45,000	45,000	
001 Furniture and Fixture		45,000	45,000	45,000	
Boys High School Khaplu Bala Ghanche		106,439,000	140,939,000	136,460,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	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			85,170,000	80,993,000	88,745,000
A011	TOTAL PAY	104	104	54,040,000	41,061,000	51,543,000
A011-1	TOTAL PAY OF OFFICERS	16	16	12,810,000	4,192,000	14,306,000
A01101	Total Basic Pay	<u>16</u>	<u>16</u>	<u>11,980,000</u>	<u>3,978,000</u>	<u>14,098,000</u>
H020	Headmaster (BPS-19)	2	2	1,930,000		2,280,000
A122	Assistant Headmaster (BPS-18)	2	2	1,510,000		2,243,000
H020	Headmaster (BPS-18)	2	2	2,460,000		2,294,000
S013	Secondary School Teacher (BPS-17)	8	8	4,870,000		5,789,000
H020	Headmaster (BPS-16)	2	2	1,210,000		1,492,000
A01103	Special pay			830,000	214,000	208,000
A011-2	TOTAL PAY OF OTHER STAFF	88	88	41,230,000	36,869,000	37,237,000
A01151	Total Pay of Other Staff	<u>88</u>	<u>88</u>	<u>39,220,000</u>	<u>34,562,000</u>	<u>35,204,000</u>
D151	DM (BPS-16)	3	3	1,700,000		1,854,000
O010	OT (BPS-16)	2	2	940,000		976,000
P027	PET (BPS-16)	3	3	1,920,000		1,806,000
T035	TGST (BPS-16)	4	4	1,280,000		1,855,000
T038	TGT (BPS-16)	1	1	340,000		342,000
T041	TGT/TGST (BPS-16)	3	3	1,010,000		1,025,000
T061	TUGT (BPS-16)	2	2	9,390,000		976,000
E011	Elementary School Teacher (BPS-14)	39	39	15,710,000		16,034,000
M076	Matric Trained Teacher (SAP) (BPS-09)	8	8	1,740,000		5,183,000
G021	Grade-II (BPS-02)	3	3	630,000		674,000
N006	Naib Qasid (BPS-02)	12	12	3,070,000		2,960,000
G019	Grade-I (BPS-01)	4	4	880,000		905,000
S167	Sweeper (BPS-01)	4	4	610,000		614,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GN1085 Boys High School Machulo Ghanche					
A01152 Personal pay		10,000			10,000
A01153 Special pay		2,000,000	2,307,000		2,023,000
A012 TOTAL ALLOWANCES		31,130,000	39,932,000		37,202,000
A012-1 TOTAL REGULAR ALLOWANCES		30,300,000	39,216,000		36,581,000
A01202 House rent Allowance		2,650,000	2,356,000		2,016,000
A01203 Conveyance allowance		3,410,000	3,103,000		2,738,000
A0120D Integrated Allowance		140,000	155,000		151,000
A01211 Hill allowance		70,000	87,000		70,000
A01217 Medical allowance		1,650,000	1,658,000		1,401,000
A0122N Special Conveyance Allowance to Disbaled Employees			112,000		110,000
A01239 Special allowance					4,000
A0123G Ad-hoc Relief Allowance-2018			6,000		5,000
A0123X Ad-hoc Relief Allowance 2020		5,950,000	6,352,000		5,338,000
A0124C Disparity Reduction Allowance		6,260,000	5,628,000		5,465,000
A0124N Disparity Reduction Allowance 2022- 15%		3,680,000	3,552,000		3,466,000
A0124R Adhoc Relief Allowance 2022		3,360,000	3,536,000		3,451,000
A0124X Adhoc Relief Allowance 2023			12,671,000		12,366,000
A01270 Other		3,130,000			
016 Pay Arrears of SAP School Teachers		3,130,000			
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		830,000	716,000		621,000
A01289 Teaching Allowance		830,000	716,000		621,000
A03 TOTAL OPERATING EXPENSES		1,809,000	3,204,000		2,009,000
A032 TOTAL COMMUNICATIONS		22,000	22,000		72,000
A03201 Postage and telegraph		2,000	2,000		2,000
A03202 Telephone and trunk call		20,000	20,000		70,000
001 Telephone and Trunk Calls		20,000	20,000		70,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GN1085 Boys High School Machulo Ghanche					
A033 TOTAL UTILITIES			1,307,000	2,353,000	1,307,000
A03301 Gas				947,000	
001 Gas				947,000	
A03303 Electricity			20,000	20,000	20,000
001 Electricity			20,000	20,000	20,000
A03304 Hot and cold weather charges			1,287,000	1,246,000	1,287,000
001 Hot and Cold Weather Charges				1,246,000	
003 Gilgit-Baltistan Weather Charges			1,287,000		1,287,000
A03305 POL for Generator				140,000	
001 POL for Generator				140,000	
A038 TOTAL TRAVEL & TRANSPORTATION			150,000	150,000	200,000
A03805 Travelling allowance			150,000	150,000	200,000
001 Travelling Allowance			150,000	150,000	200,000
A039 TOTAL GENERAL			330,000	679,000	430,000
A03901 Stationery			150,000	150,000	200,000
001 Stationery			150,000	150,000	200,000
A03902 Printing and publication			15,000	15,000	15,000
A03905 Newspapers periodicals and books			5,000	5,000	5,000
001 Newspapers, Periodicals and Books			5,000	5,000	5,000
A03970 Others			160,000	509,000	210,000
001 Others			160,000	509,000	210,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				1,238,000	
A041 TOTAL PENSION				1,238,000	
A04114 Superannuation Encashment of L.P.R				1,238,000	
001 SUPERANNUATION ENCASHMENT OF L.P.R				1,238,000	
A06 TOTAL TRANSFERS			55,000	55,000	55,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GN1085 Boys High School Machulo Ghanche					
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103 Cash awards			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001 Cash Awards			55,000	55,000	55,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201 Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Furniture and Fixture			25,000	25,000	25,000
Boys High School Machulo Ghanche			87,094,000	85,550,000	90,869,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	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>66,130,000</u>	<u>86,541,000</u>	<u>78,665,000</u>
A011	TOTAL PAY	<u>105</u>	<u>105</u>	<u>37,030,000</u>	<u>43,759,000</u>	<u>37,923,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>10</u>	<u>10</u>	<u>6,890,000</u>	<u>5,164,000</u>	<u>2,906,000</u>
A01101	Total Basic Pay	<u>10</u>	<u>10</u>	<u>6,260,000</u>	<u>4,883,000</u>	<u>2,632,000</u>
H020	Headmaster (BPS-18)	3	3	2,070,000		1,135,000
A045	AEO/ADI/HM (BPS-17)	1	1	540,000		186,000
S013	Secondary School Teacher (BPS-17)	5	5	3,000,000		1,105,000
H020	Headmaster (BPS-16)	1	1	650,000		206,000
A01103	Special pay			630,000	281,000	274,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>95</u>	<u>95</u>	<u>30,140,000</u>	<u>38,595,000</u>	<u>35,017,000</u>
A01151	Total Pay of Other Staff	<u>95</u>	<u>95</u>	<u>27,820,000</u>	<u>36,192,000</u>	<u>32,818,000</u>
D151	DM (BPS-16)	5	5	2,320,000		1,999,000
O010	OT (BPS-16)	2	2	680,000		641,000
P027	PET (BPS-16)	1	1	340,000		273,000
S106	SPTI (BPS-16)	1	1	340,000		273,000
T035	TGST (BPS-16)	4	4	1,720,000		3,457,000
T038	TGT (BPS-16)	4	4	1,280,000		4,134,000
T041	TGT/TGST (BPS-16)	9	9	4,090,000		3,507,000
T061	TUGT (BPS-16)	5	5	2,170,000		2,359,000
E011	Elementary School Teacher (BPS-14)	35	35	9,690,000		11,025,000
U019	Upper Division Clerk (BPS-14)	1	1	240,000		320,000
L093	Lower Division Clerk (BPS-11)	1	1	200,000		200,000
L012	Laboratory Assistant (BPS-09)	3	3	630,000		545,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	6	870,000		1,155,000
N006	Naib Qasid	(BPS-02)	14	2,540,000		2,370,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	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					
G019	Grade-I	(BPS-01)	2	410,000		319,000
S167	Sweeper	(BPS-01)	2	300,000		241,000
A01152	Personal pay				4,000	3,000
A01153	Special pay			2,320,000	2,399,000	2,196,000
A012	TOTAL ALLOWANCES			29,100,000	42,782,000	40,742,000
A012-1	TOTAL REGULAR ALLOWANCES			27,940,000	41,628,000	39,560,000
A01202	House rent Allowance			2,600,000	2,571,000	2,348,000
A01203	Conveyance allowance			3,490,000	3,532,000	3,254,000
A0120D	Integrated Allowance			60,000	66,000	64,000
A01211	Hill allowance			70,000	83,000	72,000
A01216	Qualification allowance			100,000	120,000	118,000
A01217	Medical allowance			1,600,000	1,700,000	1,518,000
A0122N	Special Conveyance Allowance to Disbaled Employees				164,000	161,000
A0123X	Ad-hoc Relief Allowance 2020			4,750,000	6,401,000	5,702,000
A0124C	Disparity Reduction Allowance			5,700,000	5,967,000	5,805,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,750,000	3,739,000	3,649,000
A0124R	Adhoc Relief Allowance 2022			3,430,000	3,862,000	3,769,000
A0124X	Adhoc Relief Allowance 2023				13,423,000	13,100,000
A01270	Other			2,390,000		
016	Pay Arrears of SAP School Teachers			2,390,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,160,000	1,154,000	1,182,000
A01274	Medical charges				37,000	
A01277	Contingent paid staff			300,000	300,000	444,000
001	Contingent Paid Staff			300,000	300,000	444,000
A01289	Teaching Allowance			860,000	817,000	738,000
A03	TOTAL OPERATING EXPENSES			1,894,000	3,125,000	2,094,000
A032	TOTAL COMMUNICATIONS			22,000	22,000	72,000
A03201	Postage and telegraph			2,000	2,000	2,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GN1086 Boys High School Surmo Ghanche					
A03202 Telephone and trunk call		<u>20,000</u>	<u>20,000</u>	<u>70,000</u>	
001 Telephone and Trunk Calls		20,000	20,000	70,000	
A033 TOTAL UTILITIES		<u>1,402,000</u>	<u>2,366,000</u>	<u>1,402,000</u>	
A03301 Gas			<u>722,000</u>		
001 Gas			722,000		
A03303 Electricity		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	
001 Electricity		20,000	20,000	20,000	
A03304 Hot and cold weather charges		<u>1,382,000</u>	<u>1,519,000</u>	<u>1,382,000</u>	
001 Hot and Cold Weather Charges			1,519,000		
003 Gilgit-Baltistan Weather Charges		1,382,000		1,382,000	
A03305 POL for Generator			<u>105,000</u>		
001 POL for Generator			105,000		
A038 TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>	
A03805 Travelling allowance		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>	
001 Travelling Allowance		150,000	150,000	200,000	
A039 TOTAL GENERAL		<u>320,000</u>	<u>587,000</u>	<u>420,000</u>	
A03901 Stationery		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>	
001 Stationery		150,000	150,000	200,000	
A03902 Printing and publication		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	
A03905 Newspapers periodicals and books		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	
001 Newspapers, Periodicals and Books		5,000	5,000	5,000	
A03970 Others		<u>150,000</u>	<u>417,000</u>	<u>200,000</u>	
001 Others		150,000	417,000	200,000	
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>454,000</u>		
A041 TOTAL PENSION			<u>454,000</u>		
A04114 Superannuation Encashment of L.P.R			<u>454,000</u>		
001 SUPERANNUATION ENCASHMENT OF L.P.R			454,000		

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GN1086 Boys High School Surmo Ghanche					
A06 TOTAL TRANSFERS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>	
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>	
A06103 Cash awards		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>	
001 Cash Awards		55,000	55,000	55,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	
A13101 Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	
001 Machinery and Equipment		35,000	35,000	35,000	
A132 TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>	
A13201 Furniture and Fixtures		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>	
001 Furniture and Fixture		45,000	45,000	45,000	
Boys High School Surmo Ghanche		68,159,000	90,255,000	80,894,000	

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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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
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>98,254,000</u>	<u>106,234,000</u>	<u>120,495,000</u>
A011	TOTAL PAY	<u>137</u>	<u>137</u>	<u>56,934,000</u>	<u>53,544,000</u>	<u>69,693,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>23</u>	<u>23</u>	<u>14,620,000</u>	<u>2,517,000</u>	<u>16,590,000</u>
A01101	Total Basic Pay	<u>23</u>	<u>23</u>	<u>13,730,000</u>	<u>2,364,000</u>	<u>16,456,000</u>
H020	Headmaster (BPS-19)	3	3	2,600,000		3,113,000
A122	Assistant Headmaster (BPS-18)	2	2	1,280,000		1,333,000
H020	Headmaster (BPS-18)	3	3	1,590,000		1,953,000
S013	Secondary School Teacher (BPS-17)	10	10	5,800,000		7,175,000
S215	Subject Specialist (BPS-17)	4	4	2,110,000		2,491,000
H020	Headmaster (BPS-16)	1	1	350,000		391,000
A01103	Special pay			890,000	153,000	134,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>114</u>	<u>114</u>	<u>42,314,000</u>	<u>51,027,000</u>	<u>53,103,000</u>
A01151	Total Pay of Other Staff	<u>114</u>	<u>114</u>	<u>39,874,000</u>	<u>47,824,000</u>	<u>50,289,000</u>
D151	DM (BPS-16)	4	4	1,840,000		2,161,000
O010	OT (BPS-16)	3	3	1,360,000		1,664,000
P027	PET (BPS-16)	3	3	1,410,000		1,720,000
S106	SPTI (BPS-16)	1	1	350,000		390,000
T035	TGST (BPS-16)	6	6	3,070,000		4,730,000
T036	TGST/TGT (BPS-16)	5	5	1,310,000		2,860,000
T038	TGT (BPS-16)	3	3	2,350,000		2,940,000
T065	TUGT/T.Ins (BPS-16)	5	5	2,380,000		2,860,000
E011	Elementary School Teacher (BPS-14)	41	41	16,280,000		19,600,000
U019	Upper Division Clerk (BPS-14)	1	1	540,000		630,000
L093	Lower Division Clerk (BPS-11)	3	3	1,020,000		1,190,000
L012	Laboratory Assistant (BPS-09)	1	1	210,000		240,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	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					
M076	Matric Trained Teacher (SAP)	(BPS-09)	7	7	1,550,000	1,930,000
N006	Naib Qasid	(BPS-02)	14	14	3,550,000	4,150,000
G019	Grade-I	(BPS-01)	11	11	1,890,000	2,390,000
S167	Sweeper	(BPS-01)	4	4	620,000	690,000
I003	Imam Masjid	(Fixed)	1	1	72,000	72,000
M057	Mosque Teacher	(Fixed)	1	1	72,000	72,000
A01153	Special pay			2,440,000	3,059,000	2,814,000
A01156	Total Pay of contract staff				<u>144,000</u>	
A012	TOTAL ALLOWANCES			<u>41,320,000</u>	<u>52,690,000</u>	<u>50,802,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>39,920,000</u>	<u>51,056,000</u>	<u>48,659,000</u>
A01202	House rent Allowance			3,120,000	2,919,000	2,663,000
A01203	Conveyance allowance			4,270,000	4,033,000	3,707,000
A0120D	Integrated Allowance			270,000	147,000	143,000
A01211	Hill allowance			100,000	116,000	102,000
A01217	Medical allowance			2,150,000	2,149,000	1,935,000
A0122N	Special Conveyance Allowance to Disbaled Employees				44,000	43,000
A01239	Special allowance					21,000
A0123X	Ad-hoc Relief Allowance 2020			11,900,000	7,989,000	7,169,000
A0124C	Disparity Reduction Allowance			7,190,000	7,318,000	7,132,000
A0124N	Disparity Reduction Allowance 2022- 15%			4,500,000	4,695,000	4,590,000
A0124R	Adhoc Relief Allowance 2022			4,110,000	4,696,000	4,590,000
A0124X	Adhoc Relief Allowance 2023				16,947,000	16,562,000
A01253	Science Teaching Allowance				3,000	2,000
A01270	Other			<u>2,310,000</u>		
016	Pay Arrears of SAP School Teachers			2,310,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,400,000</u>	<u>1,634,000</u>	<u>2,143,000</u>
A01277	Contingent paid staff			<u>600,000</u>	<u>767,000</u>	<u>1,332,000</u>
001	Contingent Paid Staff			600,000	767,000	1,332,000
A01289	Teaching Allowance			800,000	867,000	811,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			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				
A03	TOTAL OPERATING EXPENSES		<u>2,328,000</u>	<u>3,318,000</u>	<u>2,528,000</u>
A032	TOTAL COMMUNICATIONS		<u>22,000</u>	<u>22,000</u>	<u>72,000</u>
A03201	Postage and telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		<u>20,000</u>	<u>20,000</u>	<u>70,000</u>
001	Telephone and Trunk Calls		20,000	20,000	70,000
A033	TOTAL UTILITIES		<u>1,826,000</u>	<u>2,563,000</u>	<u>1,826,000</u>
A03301	Gas			<u>686,000</u>	
001	Gas			686,000	
A03303	Electricity		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity		20,000	20,000	20,000
A03304	Hot and cold weather charges		<u>1,806,000</u>	<u>1,752,000</u>	<u>1,806,000</u>
001	Hot and Cold Weather Charges			1,752,000	
003	Gilgit-Baltistan Weather Charges		1,806,000		1,806,000
A03305	POL for Generator			<u>105,000</u>	
001	POL for Generator			105,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
A03805	Travelling allowance		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Travelling Allowance		150,000	150,000	200,000
A039	TOTAL GENERAL		<u>330,000</u>	<u>583,000</u>	<u>430,000</u>
A03901	Stationery		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Stationery		150,000	150,000	200,000
A03902	Printing and publication		15,000	15,000	15,000
A03905	Newspapers periodicals and books		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03970	Others		<u>160,000</u>	<u>413,000</u>	<u>210,000</u>
001	Others		160,000	413,000	210,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>636,000</u>	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			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					
A041 TOTAL PENSION			<u>636,000</u>		
A04114 Superannuation Encashment of L.P.R			<u>636,000</u>		
001 SUPERANNUATION ENCASHMENT OF L.P.R			636,000		
A06 TOTAL TRANSFERS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103 Cash awards			<u>55,000</u>	55,000	55,000
001 Cash Awards			55,000	55,000	55,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	35,000	35,000
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201 Furniture and Fixtures			<u>25,000</u>	25,000	25,000
001 Furniture and Fixture			25,000	25,000	25,000
Boys High School Dumsum Ghanche			100,697,000	110,303,000	123,138,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GN1088	Boys High School Bara Khaplu					
A01	TOTAL EMPLOYEES RELATED EXPENSES			49,760,000	48,722,000	54,252,000
A011	TOTAL PAY	58	58	30,890,000	25,016,000	31,363,000
A011-1	TOTAL PAY OF OFFICERS	11	11	11,610,000	6,600,000	12,827,000
A01101	Total Basic Pay	11	11	10,840,000	6,225,000	12,461,000
H020	Headmaster (BPS-19)	1	1	1,020,000		1,140,000
A122	Assistant Headmaster (BPS-18)	4	4	5,510,000		6,039,000
H020	Headmaster (BPS-18)	1	1	680,000		764,000
S013	Secondary School Teacher (BPS-17)	3	3	2,300,000		2,695,000
T040	TGT/HM (BPS-17)	1	1	990,000		1,172,000
H020	Headmaster (BPS-16)	1	1	340,000		651,000
A01103	Special pay			770,000	375,000	366,000
A011-2	TOTAL PAY OF OTHER STAFF	47	47	19,280,000	18,416,000	18,536,000
A01151	Total Pay of Other Staff	47	47	18,020,000	17,315,000	17,510,000
D151	DM (BPS-16)	3	3	1,630,000		1,596,000
O010	OT (BPS-16)	1	1	430,000		412,000
P027	PET (BPS-16)	1	1	470,000		443,000
S106	SPTI (BPS-16)	1	1	340,000		304,000
T035	TGST (BPS-16)	3	3	1,260,000		911,000
T036	TGST/TGT (BPS-16)	4	4	2,340,000		2,364,000
T038	TGT (BPS-16)	2	2	680,000		846,000
T061	TUGT (BPS-16)	3	3	1,470,000		1,671,000
E011	Elementary School Teacher (BPS-14)	14	14	5,880,000		5,691,000
U019	Upper Division Clerk (BPS-14)	1	1	440,000		409,000
L012	Laboratory Assistant (BPS-11)	1	1	210,000		375,000
L012	Laboratory Assistant (BPS-09)	2	2	570,000		368,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GN1088	Boys High School Bara Khaplu					
M076	Matric Trained Teacher (SAP)	(BPS-09)	2	2	450,000	431,000
N006	Naib Qasid	(BPS-02)	5	5	1,250,000	1,136,000
G021	Grade-II	(BPS-01)	1	1	150,000	140,000
N006	Naib Qasid	(BPS-01)	1	1	150,000	140,000
S167	Sweeper	(BPS-01)	2	2	300,000	273,000
A01153	Special pay			1,260,000	1,101,000	1,026,000
A012	TOTAL ALLOWANCES			18,870,000	23,706,000	22,889,000
A012-1	TOTAL REGULAR ALLOWANCES			18,130,000	23,019,000	22,117,000
A01202	House rent Allowance			1,740,000	1,348,000	1,261,000
A01203	Conveyance allowance			2,090,000	1,700,000	1,599,000
A0120D	Integrated Allowance			50,000	54,000	53,000
A01211	Hill allowance			20,000	31,000	27,000
A01217	Medical allowance			1,050,000	825,000	758,000
A01224	Entertainment allowance			10,000	12,000	12,000
A0122N	Special Conveyance Allowance to Disbaled Employees				20,000	20,000
A0123X	Ad-hoc Relief Allowance 2020			3,810,000	3,387,000	3,124,000
A0124C	Disparity Reduction Allowance			3,920,000	3,501,000	3,416,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,520,000	2,213,000	2,159,000
A0124R	Adhoc Relief Allowance 2022			2,300,000	2,213,000	2,159,000
A0124X	Adhoc Relief Allowance 2023				7,715,000	7,529,000
A01270	Other			620,000		
016	Pay Arrears of SAP School Teachers			620,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			740,000	687,000	772,000
A01274	Medical charges				30,000	
A01277	Contingent paid staff			300,000	300,000	444,000
001	Contingent Paid Staff			300,000	300,000	444,000
A01289	Teaching Allowance			440,000	357,000	328,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GN1088	Boys High School Bara Khaplu				
A03	TOTAL OPERATING EXPENSES		1,296,000	2,148,000	1,496,000
A032	TOTAL COMMUNICATIONS		45,000	45,000	95,000
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		<u>40,000</u>	<u>40,000</u>	<u>90,000</u>
001	Telephone and Trunk Calls		40,000	40,000	90,000
A033	TOTAL UTILITIES		791,000	1,427,000	791,000
A03301	Gas			<u>586,000</u>	
001	Gas			586,000	
A03303	Electricity		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity		20,000	20,000	20,000
A03304	Hot and cold weather charges		<u>771,000</u>	<u>751,000</u>	<u>771,000</u>
001	Hot and Cold Weather Charges			751,000	
003	Gilgit-Baltistan Weather Charges		771,000		771,000
A03305	POL for Generator			<u>70,000</u>	
001	POL for Generator			70,000	
A038	TOTAL TRAVEL & TRANSPORTATION		150,000	150,000	200,000
A03805	Travelling allowance		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Travelling Allowance		150,000	150,000	200,000
A039	TOTAL GENERAL		310,000	526,000	410,000
A03901	Stationery		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Stationery		150,000	150,000	200,000
A03902	Printing and publication		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03905	Newspapers periodicals and books		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books		10,000	10,000	10,000
A03970	Others		<u>100,000</u>	<u>316,000</u>	<u>150,000</u>
001	Others		100,000	316,000	150,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			1,519,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GN1088 Boys High School Bara Khaplu					
A041 TOTAL PENSION			<u>1,519,000</u>		
A04114 Superannuation Encashment of L.P.R			<u>1,519,000</u>		
001 SUPERANNUATION ENCASHMENT OF L.P.R			1,519,000		
A06 TOTAL TRANSFERS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A06103 Cash awards			<u>40,000</u>	40,000	40,000
001 Cash Awards			40,000	40,000	40,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A09601 Purchase of Plant and Machinery			<u>75,000</u>	75,000	75,000
001 Purchase of Plant & Machinery			75,000	75,000	75,000
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A09701 Purchase of Furniture and Fixture			75,000	75,000	75,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	40,000	40,000
001 Machinery and Equipment			40,000	40,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201 Furniture and Fixtures			<u>40,000</u>	40,000	40,000
001 Furniture and Fixture			40,000	40,000	40,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GN1088 Boys High School Bara Khaplu					
Boys High School Bara Khaplu			51,326,000	52,659,000	56,018,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	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			44,366,000	39,873,000	45,933,000
A011	TOTAL PAY	56	56	27,040,000	20,088,000	27,440,000
A011-1	TOTAL PAY OF OFFICERS	12	12	10,270,000	1,704,000	9,293,000
A01101	Total Basic Pay	12	12	9,620,000	1,602,000	9,195,000
H020	Headmaster (BPS-19)	1	1	1,020,000		1,140,000
A122	Assistant Headmaster (BPS-18)	1	1	1,340,000		764,000
S013	Secondary School Teacher (BPS-17)	8	8	5,950,000		5,980,000
T040	TGT/HM (BPS-17)	1	1	540,000		606,000
H020	Headmaster (BPS-16)	1	1	770,000		705,000
A01102	Personal pay				3,000	2,000
A01103	Special pay			650,000	99,000	96,000
A011-2	TOTAL PAY OF OTHER STAFF	44	44	16,770,000	18,384,000	18,147,000
A01151	Total Pay of Other Staff	44	44	15,740,000	17,229,000	17,127,000
D151	DM (BPS-16)	4	4	1,710,000		1,772,000
I001	I.T Teacher (BPS-16)	1	1	670,000		603,000
O010	OT (BPS-16)	2	2	870,000		927,000
P027	PET (BPS-16)	2	2	590,000		976,000
S106	SPTI (BPS-16)	1	1	290,000		537,000
T036	TGST/TGT (BPS-16)	3	3	1,680,000		1,684,000
T061	TUGT (BPS-16)	4	4	1,990,000		2,295,000
E011	Elementary School Teacher (BPS-14)	11	11	3,860,000		3,951,000
U019	Upper Division Clerk (BPS-14)	1	1	450,000		479,000
L012	Laboratory Assistant (BPS-11)	1	1	280,000		336,000
M076	Matric Trained Teacher (SAP)	4	4	900,000		935,000
L015	Laboratory Incharge (BPS-07)	1	1	280,000		299,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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					
N006	Naib Qasid	(BPS-02)	7	7	1,770,000	1,912,000
N006	Naib Qasid	(BPS-01)	2	2	400,000	421,000
A01153	Special pay			1,030,000	1,155,000	1,020,000
A012	TOTAL ALLOWANCES			17,326,000	19,785,000	18,493,000
A012-1	TOTAL REGULAR ALLOWANCES			16,956,000	19,414,000	18,194,000
A01202	House rent Allowance			1,560,000	1,211,000	1,065,000
A01203	Conveyance allowance			1,940,000	1,719,000	1,544,000
A0120D	Integrated Allowance			80,000	92,000	89,000
A01211	Hill allowance			30,000	42,000	34,000
A01216	Qualification allowance				40,000	40,000
A01217	Medical allowance			950,000	872,000	748,000
A01224	Entertainment allowance			6,000		6,000
A01226	Computer allowance			10,000	3,000	3,000
A01239	Special allowance					2,000
A0123X	Ad-hoc Relief Allowance 2020			3,380,000	2,974,000	2,630,000
A0124C	Disparity Reduction Allowance			3,450,000	2,803,000	2,679,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,160,000	1,695,000	1,658,000
A0124R	Adhoc Relief Allowance 2022			1,980,000	1,777,000	1,678,000
A0124X	Adhoc Relief Allowance 2023				6,185,000	6,018,000
A01253	Science Teaching Allowance				1,000	
A01270	Other			1,410,000		
016	Pay Arrears of SAP School Teachers			1,410,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			370,000	371,000	299,000
A01289	Teaching Allowance			370,000	371,000	299,000
A03	TOTAL OPERATING EXPENSES			1,522,000	2,389,000	2,062,000
A032	TOTAL COMMUNICATIONS			55,000	55,000	105,000
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			50,000	50,000	100,000
001	Telephone and Trunk Calls			50,000	50,000	100,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>807,000</u>	<u>1,461,000</u>	<u>807,000</u>
A03301 Gas				<u>586,000</u>	
001 Gas				<u>586,000</u>	
A03303 Electricity			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Electricity			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03304 Hot and cold weather charges			<u>782,000</u>	<u>710,000</u>	<u>782,000</u>
001 Hot and Cold Weather Charges				<u>710,000</u>	
003 Gilgit-Baltistan Weather Charges			<u>782,000</u>		<u>782,000</u>
A03305 POL for Generator				<u>140,000</u>	
001 POL for Generator				<u>140,000</u>	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
A03805 Travelling allowance			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001 Travelling Allowance			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
A039 TOTAL GENERAL			<u>410,000</u>	<u>623,000</u>	<u>850,000</u>
A03901 Stationery			<u>180,000</u>	<u>180,000</u>	<u>400,000</u>
001 Stationery			<u>180,000</u>	<u>180,000</u>	<u>400,000</u>
A03902 Printing and publication			<u>30,000</u>	<u>30,000</u>	<u>100,000</u>
A03905 Newspapers periodicals and books			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001 Newspapers, Periodicals and Books			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
A03970 Others			<u>180,000</u>	<u>393,000</u>	<u>300,000</u>
001 Others			<u>180,000</u>	<u>393,000</u>	<u>300,000</u>
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,281,000</u>	
A041 TOTAL PENSION				<u>1,281,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>1,281,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				<u>1,281,000</u>	
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>900,000</u>	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			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					
A052 TOTAL GRANTS DOMESTIC			<u>900,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			900,000		
A06 TOTAL TRANSFERS			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A06103 Cash awards			35,000	35,000	35,000
001 Cash Awards			35,000	35,000	35,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>80,000</u>	<u>400,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			35,000	35,000	100,000
001 Machinery and Equipment			35,000	35,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>45,000</u>	<u>300,000</u>
A13201 Furniture and Fixtures			45,000	45,000	300,000
001 Furniture and Fixture			45,000	45,000	300,000
Boys High School Kuro Ghanche			46,003,000	44,558,000	48,430,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GN1102	Boys High School Kharkoo Ghanche					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>44,830,000</u>	<u>47,385,000</u>	<u>46,347,000</u>
A011	TOTAL PAY	59	59	<u>23,280,000</u>	<u>21,282,000</u>	<u>19,212,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>2,990,000</u>	<u>4,009,000</u>	<u>4,297,000</u>
A01101	Total Basic Pay	4	4	<u>2,810,000</u>	<u>3,782,000</u>	<u>4,076,000</u>
H020	Headmaster (BPS-19)	1	1	920,000		1,530,000
A122	Assistant Headmaster (BPS-18)	1	1	810,000		967,000
S013	Secondary School Teacher (BPS-17)	2	2	1,080,000		1,579,000
A01103	Special pay			180,000	227,000	221,000
A011-2	TOTAL PAY OF OTHER STAFF	55	55	<u>20,290,000</u>	<u>17,273,000</u>	<u>14,915,000</u>
A01151	Total Pay of Other Staff	55	55	<u>19,020,000</u>	<u>16,183,000</u>	<u>13,983,000</u>
O010	OT (BPS-16)	1	1	430,000		309,000
S106	SPTI (BPS-16)	1	1	340,000		227,000
T035	TGST (BPS-16)	3	3	1,310,000		1,057,000
T036	TGST/TGT (BPS-16)	4	4	1,700,000		1,561,000
T038	TGT (BPS-16)	2	2	680,000		618,000
T061	TUGT (BPS-16)	2	2	990,000		683,000
E011	Elementary School Teacher (BPS-14)	20	20	8,610,000		6,060,000
U019	Upper Division Clerk (BPS-14)	1	1	370,000		269,000
L012	Laboratory Assistant (BPS-11)	1	1	360,000		226,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	5	5	1,150,000	809,000
N006	Naib Qasid (BPS-02)	5	5	1,290,000		879,000
N006	Naib Qasid (BPS-01)	8	8	1,490,000		1,081,000
S167	Sweeper (BPS-01)	2	2	300,000		204,000
A01153	Special pay			1,270,000	1,090,000	932,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GN1102	Boys High School Kharkoo Ghanche				
A012	TOTAL ALLOWANCES		21,550,000	26,103,000	27,135,000
A012-1	TOTAL REGULAR ALLOWANCES		15,710,000	20,301,000	18,832,000
A01202	House rent Allowance		1,320,000	1,311,000	1,133,000
A01203	Conveyance allowance		1,870,000	1,660,000	1,512,000
A0120D	Integrated Allowance		120,000	65,000	63,000
A01211	Hill allowance		40,000	45,000	35,000
A01216	Qualification allowance			20,000	20,000
A01217	Medical allowance		960,000	941,000	791,000
A0122N	Special Conveyance Allowance to Disbaled Employees		10,000	48,000	47,000
A0123X	Ad-hoc Relief Allowance 2020		3,120,000	2,986,000	2,657,000
A0124C	Disparity Reduction Allowance		2,950,000	2,860,000	2,766,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,840,000	1,793,000	1,749,000
A0124R	Adhoc Relief Allowance 2022		1,680,000	2,090,000	1,779,000
A0124X	Adhoc Relief Allowance 2023			6,482,000	6,280,000
A01270	Other		1,800,000		
016	Pay Arrears of SAP School Teachers		1,800,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		5,840,000	5,802,000	8,303,000
A01277	Contingent paid staff		5,400,000	5,400,000	7,992,000
001	Contingent Paid Staff		5,400,000	5,400,000	7,992,000
A01289	Teaching Allowance		440,000	402,000	311,000
A03	TOTAL OPERATING EXPENSES		1,333,000	2,206,000	1,533,000
A032	TOTAL COMMUNICATIONS		45,000	45,000	95,000
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		40,000	40,000	90,000
001	Telephone and Trunk Calls		40,000	40,000	90,000
A033	TOTAL UTILITIES		808,000	1,461,000	808,000
A03301	Gas			595,000	
001	Gas			595,000	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GN1102 Boys High School Kharkoo Ghanche					
A03303 Electricity		20,000	20,000	20,000	
001 Electricity		20,000	20,000	20,000	
A03304 Hot and cold weather charges		<u>788,000</u>	<u>776,000</u>	<u>788,000</u>	
001 Hot and Cold Weather Charges			776,000		
003 Gilgit-Baltistan Weather Charges		788,000			788,000
A03305 POL for Generator			<u>70,000</u>		
001 POL for Generator			70,000		
A038 TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>	
A03805 Travelling allowance		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>	
001 Travelling Allowance		150,000	150,000	200,000	
A039 TOTAL GENERAL		<u>330,000</u>	<u>550,000</u>	<u>430,000</u>	
A03901 Stationery		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>	
001 Stationery		150,000	150,000	200,000	
A03902 Printing and publication		50,000	50,000	50,000	
A03905 Newspapers periodicals and books		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	
001 Newspapers, Periodicals and Books		10,000	10,000	10,000	
A03970 Others		<u>120,000</u>	<u>340,000</u>	<u>170,000</u>	
001 Others		120,000	340,000	170,000	
A06 TOTAL TRANSFERS		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>	
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>	
A06103 Cash awards		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>	
001 Cash Awards		40,000	40,000	40,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>	
A13101 Machinery and Equipment		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>	
001 Machinery and Equipment		40,000	40,000	40,000	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GN1102 Boys High School Kharkoo Ghanche					
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201 Furniture and Fixtures			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Furniture and Fixture			40,000	40,000	40,000
Boys High School Kharkoo Ghanche			46,283,000	49,711,000	48,000,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024 2024-2025			
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GN1110	Girls High School Chowar Ghanche				
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>6,790,500</u>	<u>36,128,000</u>
A011	TOTAL PAY	<u>69</u>		<u>3,233,000</u>	<u>36,128,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>11</u>		<u>252,000</u>	<u>9,493,000</u>
A01101	Total Basic Pay	<u>11</u>		<u>238,000</u>	<u>9,493,000</u>
H020	Headmaster (BPS-19)	1			1,108,000
A122	Assistant Headmaster (BPS-18)	3			3,518,000
H020	Headmaster (BPS-18)	2			1,467,000
S013	Secondary School Teacher (BPS-17)	4			2,738,000
H020	Headmaster (BPS-16)	1			662,000
A01103	Special pay			14,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>58</u>		<u>2,981,000</u>	<u>26,635,000</u>
A01151	Total Pay of Other Staff	<u>58</u>		<u>2,666,000</u>	<u>26,635,000</u>
D151	DM (BPS-16)	3			1,742,000
O010	OT (BPS-16)	1			635,000
P027	PET (BPS-16)	3			1,933,000
S106	SPTI (BPS-16)	1			584,000
T036	TGST/TGT (BPS-16)	4			2,432,000
T061	TUGT (BPS-16)	7			5,559,000
E011	Elementary School Teacher (BPS-14)	16			7,526,000
L012	Laboratory Assistant (BPS-09)	1			301,000
M076	Matric Trained Teacher (SAP) (BPS-09)	9			2,358,000
G019	Grade-I (BPS-02)	1			173,000
N006	Naib Qasid (BPS-02)	8			2,434,000
G019	Grade-I (BPS-01)	4			958,000
A01152	Personal pay			2,000	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GN1110	Girls High School Chowar Ghanche				
A01153	Special pay		313,000		
A012	TOTAL ALLOWANCES			<u>3,557,500</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,477,500</u>	
A01202	House rent Allowance		331,000		
A01203	Conveyance allowance		397,000		
A0120D	Integrated Allowance		7,000		
A01211	Hill allowance		17,000		
A01217	Medical allowance		270,000		
A01224	Entertainment allowance		1,000		
A0122N	Special Conveyance Allowance to Disbaled Employees		8,000		
A0123X	Ad-hoc Relief Allowance 2020		1,046,000		
A0124C	Disparity Reduction Allowance		311,500		
A0124N	Disparity Reduction Allowance 2022- 15%		196,500		
A0124R	Adhoc Relief Allowance 2022		196,500		
A0124X	Adhoc Relief Allowance 2023		696,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>80,000</u>	
A01289	Teaching Allowance		80,000		
A03	TOTAL OPERATING EXPENSES				<u>1,105,000</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>350,000</u>
A03303	Electricity				<u>50,000</u>
001	Electricity				50,000
A03304	Hot and cold weather charges				<u>300,000</u>
003	Gilgit-Baltistan Weather Charges				300,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GN1110 Girls High School Chowar Ghanche					
A038 TOTAL TRAVEL & TRANSPORTATION				200,000	
A03805 Travelling allowance				200,000	
001 Travelling Allowance				200,000	
A039 TOTAL GENERAL				500,000	
A03901 Stationery				200,000	
001 Stationery				200,000	
A03902 Printing and publication				50,000	
A03905 Newspapers periodicals and books				50,000	
001 Newspapers, Periodicals and Books				50,000	
A03970 Others				200,000	
001 Others				200,000	
A06 TOTAL TRANSFERS				50,000	
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS				50,000	
A06103 Cash awards				50,000	
001 Cash Awards				50,000	
A13 TOTAL REPAIRS AND MAINTENANCE				100,000	
A131 TOTAL MACHINERY AND EQUIPMENT				50,000	
A13101 Machinery and Equipment				50,000	
001 Machinery and Equipment				50,000	
A132 TOTAL FURNITURE AND FIXTURE				50,000	
A13201 Furniture and Fixtures				50,000	
001 Furniture and Fixture				50,000	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GN1110 Girls High School Chowar Ghanche					
Girls High School Chowar Ghanche			6,790,500	37,383,000	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024 2024-2025	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GN1111	Boys High School Hassanabad Ghanche				
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>6,625,000</u>	<u>22,215,000</u>
A011	TOTAL PAY	<u>55</u>		<u>2,800,000</u>	<u>22,215,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>5</u>		<u>120,000</u>	<u>3,204,000</u>
A01101	Total Basic Pay	<u>5</u>		<u>113,000</u>	<u>3,204,000</u>
A122	Assistant Headmaster (BPS-18)	2			1,275,000
S013	Secondary School Teacher (BPS-17)	3			1,929,000
A01103	Special pay		7,000		
A011-2	TOTAL PAY OF OTHER STAFF	<u>50</u>		<u>2,680,000</u>	<u>19,011,000</u>
A01151	Total Pay of Other Staff	<u>50</u>		<u>2,324,000</u>	<u>19,011,000</u>
D151	DM (BPS-16)	2			968,000
P027	PET (BPS-16)	1			521,000
T036	TGST/TGT (BPS-16)	5			2,844,000
T064	TUGT/T.I (BPS-16)	5			2,947,000
E011	Elementary School Teacher (BPS-14)	17			6,691,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	11		2,882,000
N006	Naib Qasid (BPS-02)	7			1,916,000
G019	Grade-I (BPS-01)	2			242,000
A01153	Special pay		356,000		
A012	TOTAL ALLOWANCES			<u>3,825,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,412,000</u>	
A01202	House rent Allowance		387,000		
A01203	Conveyance allowance		469,000		
A0120D	Integrated Allowance		9,000		
A01211	Hill allowance		22,000		

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GN1111 Boys High School Hassanabad Ghanche					
A01216 Qualification allowance			5,000		
A01217 Medical allowance			327,000		
A0123X Ad-hoc Relief Allowance 2020			1,227,000		
A0124C Disparity Reduction Allowance			242,000		
A0124N Disparity Reduction Allowance 2022- 15%			130,000		
A0124R Adhoc Relief Allowance 2022			130,000		
A0124X Adhoc Relief Allowance 2023			464,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			413,000		
A01289 Teaching Allowance			413,000		
A03 TOTAL OPERATING EXPENSES				1,105,000	
A032 TOTAL COMMUNICATIONS				55,000	
A03201 Postage and telegraph			5,000		
A03202 Telephone and trunk call			50,000		
001 Telephone and Trunk Calls			50,000		
A033 TOTAL UTILITIES				350,000	
A03303 Electricity			50,000		
001 Electricity			50,000		
A03304 Hot and cold weather charges			300,000		
003 Gilgit-Baltistan Weather Charges			300,000		
A038 TOTAL TRAVEL & TRANSPORTATION				200,000	
A03805 Travelling allowance			200,000		
001 Travelling Allowance			200,000		
A039 TOTAL GENERAL				500,000	
A03901 Stationery			200,000		
001 Stationery			200,000		
A03902 Printing and publication			50,000		

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
092 SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101 SECONDARY EDUCATION				
GN1111 Boys High School Hassanabad Ghanche				
A03905 Newspapers periodicals and books				<u>50,000</u>
001 Newspapers, Periodicals and Books				50,000
A03970 Others				<u>200,000</u>
001 Others				200,000
A06 TOTAL TRANSFERS				<u>50,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS				<u>50,000</u>
A06103 Cash awards				<u>50,000</u>
001 Cash Awards				50,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>100,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT				<u>50,000</u>
A13101 Machinery and Equipment				<u>50,000</u>
001 Machinery and Equipment				50,000
A132 TOTAL FURNITURE AND FIXTURE				<u>50,000</u>
A13201 Furniture and Fixtures				<u>50,000</u>
001 Furniture and Fixture				50,000
Boys High School Hassanabad Ghanche			6,625,000	23,470,000

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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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
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>35,570,000</u>	<u>46,308,000</u>	<u>46,142,000</u>
A011	TOTAL PAY	<u>51</u>	<u>51</u>	<u>21,590,000</u>	<u>23,547,000</u>	<u>23,477,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>6,400,000</u>	<u>8,184,000</u>	<u>8,321,000</u>
A01101	Total Basic Pay	<u>6</u>	<u>6</u>	<u>6,000,000</u>	<u>7,713,000</u>	<u>7,861,000</u>
H020	Headmaster (BPS-19)	1	1	1,040,000		1,040,000
H020	Headmaster (BPS-18)	1	1	1,440,000		1,735,000
I024	IT Teacher (BPS-17)	1	1	1,180,000		1,361,000
S013	Secondary School Teacher (BPS-17)	3	3	2,340,000		3,725,000
A01103	Special pay			400,000	471,000	460,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>45</u>	<u>45</u>	<u>15,190,000</u>	<u>15,363,000</u>	<u>15,156,000</u>
A01151	Total Pay of Other Staff	<u>45</u>	<u>45</u>	<u>14,180,000</u>	<u>14,418,000</u>	<u>14,235,000</u>
D151	DM (BPS-16)	1	1	340,000		304,000
I001	I.T Teacher (BPS-16)	1	1	340,000		304,000
O010	OT (BPS-16)	1	1	450,000		304,000
P027	PET (BPS-16)	2	2	780,000		1,128,000
T004	T.Inst. (BPS-16)	1	1	700,000		651,000
T035	TGST (BPS-16)	2	2	1,210,000		868,000
T038	TGT (BPS-16)	1	1	600,000		480,000
E011	Elementary School Teacher (BPS-14)	13	13	4,250,000		4,859,000
U019	Upper Division Clerk (BPS-14)	1	1	370,000		360,000
L015	Laboratory Incharge (BPS-11)	1	1	350,000		349,000
I026	IT Lab Assistant (BPS-09)	1	1	200,000		223,000
M076	Matric Trained Teacher (SAP) (BPS-09)	13	13	2,870,000		2,804,000
L012	Laboratory Assistant (BPS-07)	1	1	230,000		184,000
N006	Naib Qasid (BPS-01)	5	5	1,340,000		1,281,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	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						
S167	Sweeper	(BPS-01)	1	150,000		136,000
A01152	Personal pay				11,000	10,000
A01153	Special pay			1,010,000	934,000	911,000
A012	TOTAL ALLOWANCES			13,980,000	22,761,000	22,665,000
A012-1	TOTAL REGULAR ALLOWANCES			12,700,000	21,491,000	20,972,000
A01202	House rent Allowance			1,280,000	1,309,000	1,277,000
A01203	Conveyance allowance			1,580,000	1,549,000	1,511,000
A0120D	Integrated Allowance			10,000	11,000	10,000
A01211	Hill allowance			30,000	43,000	41,000
A01217	Medical allowance			850,000	865,000	844,000
A01226	Computer allowance			10,000	27,000	27,000
A0123X	Ad-hoc Relief Allowance 2020			2,820,000	2,969,000	2,897,000
A0124C	Disparity Reduction Allowance			2,800,000	3,303,000	3,224,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,740,000	2,087,000	2,036,000
A0124R	Adhoc Relief Allowance 2022			1,580,000	2,110,000	2,060,000
A0124X	Adhoc Relief Allowance 2023				7,218,000	7,045,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,280,000	1,270,000	1,693,000
A01277	Contingent paid staff			900,000	900,000	1,332,000
001	Contingent Paid Staff			900,000	900,000	1,332,000
A01289	Teaching Allowance			380,000	370,000	361,000
A03	TOTAL OPERATING EXPENSES			1,189,000	2,608,000	1,389,000
A032	TOTAL COMMUNICATIONS			21,000	21,000	71,000
A03201	Postage and telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			20,000	20,000	70,000
001	Telephone and Trunk Calls			20,000	20,000	70,000
A033	TOTAL UTILITIES			718,000	1,834,000	718,000
A03301	Gas				839,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GZ1021 Boys High School Ishkoman Ghizer					
001 Gas			839,000		
A03303 Electricity	30,000		30,000		30,000
001 Electricity	30,000		30,000		30,000
A03304 Hot and cold weather charges	688,000		755,000		688,000
001 Hot and Cold Weather Charges			755,000		
003 Gilgit-Baltistan Weather Charges	688,000				688,000
A03305 POL for Generator			210,000		
001 POL for Generator			210,000		
A038 TOTAL TRAVEL & TRANSPORTATION	150,000		150,000		200,000
A03805 Travelling allowance	150,000		150,000		200,000
001 Travelling Allowance	150,000		150,000		200,000
A039 TOTAL GENERAL	300,000		603,000		400,000
A03901 Stationery	150,000		150,000		200,000
001 Stationery	150,000		150,000		200,000
A03902 Printing and publication	10,000		10,000		10,000
A03905 Newspapers periodicals and books	20,000		20,000		20,000
001 Newspapers, Periodicals and Books	20,000		20,000		20,000
A03970 Others	120,000		423,000		170,000
001 Others	120,000		423,000		170,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			3,226,000		
A041 TOTAL PENSION			3,226,000		
A04114 Superannuation Encashment of L.P.R			3,226,000		
001 SUPERANNUATION ENCASHMENT OF L.P.R			3,226,000		
A06 TOTAL TRANSFERS	30,000		30,000		30,000
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS	30,000		30,000		30,000
A06103 Cash awards	30,000		30,000		30,000
001 Cash Awards	30,000		30,000		30,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
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>70,000</u>	<u>70,000</u>	<u>70,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101 Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Machinery and Equipment		35,000	35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201 Furniture and Fixtures		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Furniture and Fixture		35,000	35,000	35,000	35,000
Boys High School Ishkoman Ghizer		36,859,000	52,242,000	47,631,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	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			39,217,000	52,056,000	51,042,000
A011	TOTAL PAY	48	48	26,510,000	26,209,000	25,574,000
A011-1	TOTAL PAY OF OFFICERS	8	8	9,110,000	8,706,000	8,784,000
A01101	Total Basic Pay	8	8	8,600,000	8,207,000	8,297,000
H020	Headmaster (BPS-19)	1	1	1,470,000		1,433,000
A122	Assistant Headmaster (BPS-18)	1	1	1,230,000		1,142,000
H020	Headmaster (BPS-18)	1	1	1,230,000		1,142,000
S013	Secondary School Teacher (BPS-17)	3	3	3,400,000		3,331,000
H020	Headmaster (BPS-16)	2	2	1,270,000		1,249,000
A01103	Special pay			510,000	499,000	487,000
A011-2	TOTAL PAY OF OTHER STAFF	40	40	17,400,000	17,503,000	16,790,000
A01151	Total Pay of Other Staff	40	40	16,330,000	16,507,000	15,788,000
D151	DM (BPS-16)	1	1	420,000		392,000
O010	OT (BPS-16)	1	1	450,000		426,000
P027	PET (BPS-16)	1	1	580,000		543,000
S106	SPTI (BPS-16)	1	1	500,000		474,000
T004	T.Inst. (BPS-16)	1	1	360,000		343,000
T035	TGST (BPS-16)	2	2	1,240,000		1,150,000
T038	TGT (BPS-16)	7	7	4,160,000		4,079,000
T062	TUGT/ (BPS-16)	3	3	1,700,000		1,664,000
E011	Elementary School Teacher (BPS-14)	9	9	3,650,000		3,592,000
U019	Upper Division Clerk (BPS-14)	1	1	340,000		323,000
L012	Laboratory Assistant (BPS-11)	1	1	320,000		299,000
M076	Matric Trained Teacher (SAP) (BPS-09)	2	2	450,000		431,000
N006	Naib Qasid (BPS-02)	8	8	1,810,000		1,745,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	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					
G019	Grade-I	(BPS-01)	2	350,000		327,000
A01152	Personal pay			30,000		30,000
A01153	Special pay			1,040,000	996,000	972,000
A012	TOTAL ALLOWANCES			12,707,000	12,707,000	12,707,000
A012-1	TOTAL REGULAR ALLOWANCES			11,147,000	11,147,000	11,147,000
A01202	House rent Allowance			1,300,000	1,336,000	1,298,000
A01203	Conveyance allowance			1,710,000	1,845,000	1,757,000
A0120D	Integrated Allowance			50,000	54,000	53,000
A01211	Hill allowance			20,000	32,000	31,000
A01217	Medical allowance			850,000	837,000	816,000
A01224	Entertainment allowance			6,000	6,000	6,000
A0122N	Special Conveyance Allowance to Disbaled Employees			10,000		10,000
A0123X	Ad-hoc Relief Allowance 2020			1,000	3,394,000	3,291,000
A0124C	Disparity Reduction Allowance			3,040,000	3,700,000	3,603,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,170,000	2,336,000	2,277,000
A0124R	Adhoc Relief Allowance 2022			1,980,000	2,341,000	2,279,000
A0124X	Adhoc Relief Allowance 2023				8,110,000	7,915,000
A01253	Science Teaching Allowance			10,000	4,000	4,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,560,000	1,852,000	1,852,000
A01274	Medical charges				291,000	
A01277	Contingent paid staff			1,200,000	1,200,000	1,200,000
001	Contingent Paid Staff			1,200,000	1,200,000	1,200,000
A01289	Teaching Allowance			360,000	361,000	352,000
A03	TOTAL OPERATING EXPENSES			1,308,000	1,308,000	1,308,000
A032	TOTAL COMMUNICATIONS			40,000	40,000	40,000
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			30,000	30,000	30,000
001	Telephone and Trunk Calls			30,000	30,000	30,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			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				
A033	TOTAL UTILITIES		788,000	1,213,000	788,000
A03301	Gas			352,000	
001	Gas			352,000	
A03303	Electricity		20,000	20,000	20,000
001	Electricity		20,000	20,000	20,000
A03304	Hot and cold weather charges		768,000	771,000	768,000
001	Hot and Cold Weather Charges			771,000	
003	Gilgit-Baltistan Weather Charges		768,000		768,000
A03305	POL for Generator			70,000	
001	POL for Generator			70,000	
A038	TOTAL TRAVEL & TRANSPORTATION		200,000	200,000	250,000
A03805	Travelling allowance		200,000	200,000	250,000
001	Travelling Allowance		200,000	200,000	250,000
A039	TOTAL GENERAL		280,000	1,635,000	380,000
A03901	Stationery		150,000	150,000	200,000
001	Stationery		150,000	150,000	200,000
A03902	Printing and publication		10,000	10,000	10,000
A03905	Newspapers periodicals and books		20,000	20,000	20,000
001	Newspapers, Periodicals and Books		20,000	20,000	20,000
A03970	Others		100,000	1,455,000	150,000
001	Others		100,000	1,455,000	150,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			1,382,000	
A041	TOTAL PENSION			1,382,000	
A04114	Superannuation Encashment of L.P.R			1,382,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R			1,382,000	
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L			42,000	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			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					
A052 TOTAL GRANTS DOMESTIC			<u>42,000</u>		
A05219 Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.			42,000		
A06 TOTAL TRANSFERS			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A06103 Cash awards			30,000	30,000	30,000
001 Cash Awards			30,000	30,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			35,000	35,000	35,000
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201 Furniture and Fixtures			35,000	35,000	35,000
001 Furniture and Fixture			35,000	35,000	35,000
Boys High School Single			<u>40,625,000</u>	<u>56,668,000</u>	<u>52,650,000</u>

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
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>38,177,000</u>	<u>48,304,000</u>	<u>45,849,000</u>
A011	TOTAL PAY	<u>44</u>	<u>44</u>	<u>20,510,000</u>	<u>22,151,000</u>	<u>18,798,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>20</u>	<u>20</u>	<u>10,470,000</u>	<u>12,788,000</u>	<u>10,233,000</u>
A01101	Total Basic Pay	<u>20</u>	<u>20</u>	<u>9,650,000</u>	<u>12,053,000</u>	<u>9,517,000</u>
H020	Headmaster (BPS-19)	1	1	1,520,000		461,000
A122	Assistant Headmaster (BPS-18)	4	4	3,770,000		3,218,000
I001	I.T Teacher (BPS-17)	2	2	1,170,000		1,300,000
S013	Secondary School Teacher (BPS-17)	7	7	470,000		3,178,000
S215	Subject Specialist (BPS-17)	6	6	2,720,000		1,360,000
A01103	Special pay			820,000	735,000	716,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>24</u>	<u>24</u>	<u>10,040,000</u>	<u>9,363,000</u>	<u>8,565,000</u>
A01151	Total Pay of Other Staff	<u>24</u>	<u>24</u>	<u>9,530,000</u>	<u>8,803,000</u>	<u>8,019,000</u>
D151	DM (BPS-16)	1	1	430,000		341,000
O010	OT (BPS-16)	1	1	550,000		434,000
P027	PET (BPS-16)	1	1	670,000		512,000
T035	TGST (BPS-16)	1	1	680,000		476,000
T038	TGT (BPS-16)	1	1	580,000		406,000
T061	TUGT (BPS-16)	3	3	1,680,000		1,575,000
E011	Elementary School Teacher (BPS-14)	6	7	2,440,000		2,302,000
U019	Upper Division Clerk (BPS-14)	2	1	540,000		378,000
L015	Laboratory Incharge (BPS-11)	1	1	340,000		295,000
D159	Driver (BPS-05)	1	1	170,000		175,000
N006	Naib Qasid (BPS-02)	4	4	1,110,000		861,000
G019	Grade-I (BPS-01)	1	1	190,000		159,000
S167	Sweeper (BPS-01)	1	1	150,000		105,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			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				
A01152	Personal pay		18,000	17,000	
A01153	Special pay	510,000	542,000	529,000	
A012	TOTAL ALLOWANCES	17,667,000	26,153,000	27,051,000	
A012-1	TOTAL REGULAR ALLOWANCES	12,117,000	19,441,000	18,841,000	
A01202	House rent Allowance	1,270,000	1,253,000	1,178,000	
A01203	Conveyance allowance	1,300,000	1,289,000	1,217,000	
A0120D	Integrated Allowance	10,000	22,000	21,000	
A01211	Hill allowance	10,000	17,000	16,000	
A01216	Qualification allowance		60,000	59,000	
A01217	Medical allowance	660,000	643,000	627,000	
A01224	Entertainment allowance	10,000	12,000	12,000	
A01226	Computer allowance	10,000	27,000	27,000	
A0122N	Special Conveyance Allowance to Disbaled Employees	10,000	48,000	47,000	
A0123X	Ad-hoc Relief Allowance 2020	2,490,000	2,615,000	2,520,000	
A0124C	Disparity Reduction Allowance	2,860,000	3,092,000	3,009,000	
A0124N	Disparity Reduction Allowance 2022- 15%	1,820,000	1,925,000	1,874,000	
A0124R	Adhoc Relief Allowance 2022	1,660,000	1,935,000	1,888,000	
A0124X	Adhoc Relief Allowance 2023		6,497,000	6,341,000	
A01253	Science Teaching Allowance	7,000	6,000	5,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	5,550,000	6,712,000	8,210,000	
A01274	Medical charges		332,000		
A01277	Contingent paid staff	5,400,000	6,156,000	7,992,000	
001	Contingent Paid Staff	5,400,000	6,156,000	7,992,000	
A01289	Teaching Allowance	150,000	224,000	218,000	
A03	TOTAL OPERATING EXPENSES	1,551,000	2,029,000	1,751,000	
A032	TOTAL COMMUNICATIONS	43,000	43,000	93,000	
A03201	Postage and telegraph	8,000	8,000	8,000	
A03202	Telephone and trunk call	35,000	35,000	85,000	
001	Telephone and Trunk Calls	35,000	35,000	85,000	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			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					
A033 TOTAL UTILITIES			<u>1,013,000</u>	<u>1,291,000</u>	<u>1,013,000</u>
A03301 Gas			505,000		
001 Gas			505,000		
A03303 Electricity			35,000	35,000	35,000
001 Electricity			35,000	35,000	35,000
A03304 Hot and cold weather charges			<u>978,000</u>	<u>681,000</u>	<u>978,000</u>
001 Hot and Cold Weather Charges			681,000		
003 Gilgit-Baltistan Weather Charges			978,000		978,000
A03305 POL for Generator			70,000		
001 POL for Generator			70,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
A03805 Travelling allowance			200,000	200,000	250,000
001 Travelling Allowance			200,000	200,000	250,000
A039 TOTAL GENERAL			<u>295,000</u>	<u>495,000</u>	<u>395,000</u>
A03901 Stationery			150,000	150,000	200,000
001 Stationery			150,000	150,000	200,000
A03902 Printing and publication			15,000	15,000	15,000
A03905 Newspapers periodicals and books			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970 Others			<u>100,000</u>	<u>300,000</u>	<u>150,000</u>
001 Others			100,000	300,000	150,000
A06 TOTAL TRANSFERS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A06103 Cash awards			40,000	40,000	40,000
001 Cash Awards			40,000	40,000	40,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GZ1024 Boys High School Gulapure Ghizer					
A131 TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	
A13101 Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	
001 Machinery and Equipment		35,000	35,000	35,000	
A132 TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	
A13201 Furniture and Fixtures		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	
001 Furniture and Fixture		35,000	35,000	35,000	
Boys High School Gulapure Ghizer		39,838,000	50,443,000	47,710,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	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>73,004,000</u>	<u>82,739,000</u>	<u>84,755,000</u>
A011	TOTAL PAY	<u>69</u>	<u>69</u>	<u>39,154,000</u>	<u>39,417,000</u>	<u>40,240,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>13</u>	<u>13</u>	<u>13,210,000</u>	<u>14,607,000</u>	<u>14,450,000</u>
A01101	Total Basic Pay	<u>13</u>	<u>13</u>	<u>13,200,000</u>	<u>13,775,000</u>	<u>13,638,000</u>
H020	Headmaster (BPS-19)	1	1	1,520,000		1,476,000
A122	Assistant Headmaster (BPS-18)	4	4	4,610,000		4,462,000
I001	I.T Teacher (BPS-17)	1	1	1,010,000		956,000
S013	Secondary School Teacher (BPS-17)	6	6	5,430,000		6,159,000
H020	Headmaster (BPS-16)	1	1	630,000		585,000
A01103	Special pay			10,000	832,000	812,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>56</u>	<u>56</u>	<u>25,944,000</u>	<u>24,810,000</u>	<u>25,790,000</u>
A01151	Total Pay of Other Staff	<u>56</u>	<u>56</u>	<u>24,604,000</u>	<u>23,265,000</u>	<u>24,423,000</u>
D151	DM (BPS-16)	1	1	640,000		683,000
O010	OT (BPS-16)	2	2	1,090,000		1,146,000
P027	PET (BPS-16)	2	2	840,000		900,000
T035	TGST (BPS-16)	1	1	650,000		683,000
T038	TGT (BPS-16)	2	2	1,360,000		1,488,000
T062	TUGT/ (BPS-16)	3	3	2,020,000		2,133,000
E011	Elementary School Teacher (BPS-14)	29	29	12,780,000		13,485,000
U019	Upper Division Clerk (BPS-14)	1	1	660,000		685,000
L015	Laboratory Incharge (BPS-11)	1	1	190,000		378,000
M076	Matric Trained Teacher (SAP) (BPS-09)	1	1	220,000		233,000
N006	Naib Qasid (BPS-02)	9	9	1,940,000		2,115,000
G019	Grade-I (BPS-01)	1	1	1,920,000		209,000
S167	Sweeper (BPS-01)	1	1	150,000		157,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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					
I003	Imam Masjid	(Fixed)	1	1	72,000	64,000
M014	Maqtab Teacher	(Fixed)	1	1	72,000	64,000
A01153	Special pay			1,270,000	1,401,000	1,367,000
A01156	Total Pay of contract staff			<u>70,000</u>	<u>144,000</u>	
A012	TOTAL ALLOWANCES			<u>33,850,000</u>	<u>43,322,000</u>	<u>44,515,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>26,950,000</u>	<u>35,265,000</u>	<u>34,227,000</u>
A01202	House rent Allowance			1,910,000	2,077,000	1,984,000
A01203	Conveyance allowance			2,330,000	2,436,000	2,323,000
A0120D	Integrated Allowance			60,000	76,000	74,000
A01211	Hill allowance			40,000	56,000	54,000
A01217	Medical allowance			1,210,000	1,224,000	1,188,000
A01224	Entertainment allowance			10,000	16,000	15,000
A01226	Computer allowance			10,000	27,000	27,000
A0123X	Ad-hoc Relief Allowance 2020			4,600,000	4,909,000	4,745,000
A0124C	Disparity Reduction Allowance			3,550,000	5,510,000	5,365,000
A0124N	Disparity Reduction Allowance 2022- 15%			4,960,000	3,488,000	3,393,000
A0124R	Adhoc Relief Allowance 2022			4,530,000	3,489,000	3,393,000
A0124X	Adhoc Relief Allowance 2023				11,951,000	11,661,000
A01253	Science Teaching Allowance			3,740,000	6,000	5,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>6,900,000</u>	<u>8,057,000</u>	<u>10,288,000</u>
A01277	Contingent paid staff			<u>6,900,000</u>	<u>7,524,000</u>	<u>9,768,000</u>
001	Contingent Paid Staff			6,900,000	7,524,000	9,768,000
A01289	Teaching Allowance				533,000	520,000
A03	TOTAL OPERATING EXPENSES			<u>2,194,000</u>	<u>2,596,000</u>	<u>2,394,000</u>
A032	TOTAL COMMUNICATIONS			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>40,000</u>	<u>40,000</u>	<u>90,000</u>
001	Telephone and Trunk Calls			40,000	40,000	90,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			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				
A033	TOTAL UTILITIES		<u>1,609,000</u>	<u>1,841,000</u>	<u>1,609,000</u>
A03301	Gas			<u>460,000</u>	
001	Gas			460,000	
A03303	Electricity		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Electricity		45,000	45,000	45,000
A03304	Hot and cold weather charges		<u>1,564,000</u>	<u>1,266,000</u>	<u>1,564,000</u>
001	Hot and Cold Weather Charges			1,266,000	
003	Gilgit-Baltistan Weather Charges		1,564,000		1,564,000
A03305	POL for Generator			<u>70,000</u>	
001	POL for Generator			70,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
A03805	Travelling allowance		<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	Travelling Allowance		200,000	200,000	250,000
A039	TOTAL GENERAL		<u>335,000</u>	<u>505,000</u>	<u>435,000</u>
A03901	Stationery		<u>160,000</u>	<u>160,000</u>	<u>210,000</u>
001	Stationery		160,000	160,000	210,000
A03902	Printing and publication		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03905	Newspapers periodicals and books		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books		30,000	30,000	30,000
A03970	Others		<u>130,000</u>	<u>300,000</u>	<u>180,000</u>
001	Others		130,000	300,000	180,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>2,583,000</u>	
A041	TOTAL PENSION			<u>2,583,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>2,583,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			2,583,000	
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L			<u>2,100,000</u>	
A052	TOTAL GRANTS DOMESTIC			<u>2,100,000</u>	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			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					
A05216 Fin. Assis. to the families of G. Serv. who expire			2,100,000		
A06 TOTAL TRANSFERS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A06103 Cash awards			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Cash Awards			40,000	40,000	40,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13201 Furniture and Fixtures			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001 Furniture and Fixture			45,000	45,000	45,000
Boys High School Sherqillah Ghizer			75,318,000	90,138,000	87,269,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	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>44,873,000</u>	<u>61,781,000</u>	<u>61,528,000</u>
A011	TOTAL PAY	<u>56</u>	<u>56</u>	<u>28,500,000</u>	<u>31,322,000</u>	<u>31,248,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>11</u>	<u>11</u>	<u>12,810,000</u>	<u>13,028,000</u>	<u>12,957,000</u>
A01101	Total Basic Pay	<u>11</u>	<u>11</u>	<u>12,000,000</u>	<u>12,278,000</u>	<u>12,225,000</u>
H020	Headmaster (BPS-19)	1	1	1,790,000		999,000
A122	Assistant Headmaster (BPS-18)	2	2	2,410,000		2,652,000
S013	Secondary School Teacher (BPS-17)	6	6	6,360,000		6,967,000
T039	TGT/Headmaster (BPS-17)	2	2	1,440,000		1,607,000
A01103	Special pay			810,000	750,000	732,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>45</u>	<u>45</u>	<u>15,690,000</u>	<u>18,294,000</u>	<u>18,291,000</u>
A01151	Total Pay of Other Staff	<u>45</u>	<u>45</u>	<u>14,700,000</u>	<u>17,232,000</u>	<u>17,255,000</u>
D151	DM (BPS-16)	1	1	580,000		651,000
I024	IT Teacher (BPS-16)	1	1	500,000		786,000
O010	OT (BPS-16)	2	2	750,000		841,000
P027	PET (BPS-16)	2	2	670,000		760,000
T004	T.Inst. (BPS-16)	1	1	410,000		461,000
T035	TGST (BPS-16)	2	2	670,000		760,000
T038	TGT (BPS-16)	2	2	670,000		760,000
E011	Elementary School Teacher (BPS-14)	12	12	5,420,000		6,380,000
U019	Upper Division Clerk (BPS-14)	1	1	310,000		359,000
L012	Laboratory Assistant (BPS-11)	1	1	300,000		348,000
L015	Laboratory Incharge (BPS-11)	1	1	220,000		257,000
M076	Matric Trained Teacher (SAP)	12	12	2,600,000		3,078,000
N006	Naib Qasid (BPS-02)	2	2	410,000		461,000
G019	Grade-I (BPS-01)	2	2	540,000		615,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	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					
N006	Naib Qasid	(BPS-01)	2	470,000		536,000
S167	Sweeper	(BPS-01)	1	180,000		202,000
A01153	Special pay			990,000	1,062,000	1,036,000
A012	TOTAL ALLOWANCES			16,373,000	30,459,000	30,280,000
A012-1	TOTAL REGULAR ALLOWANCES			14,403,000	28,494,000	27,607,000
A01202	House rent Allowance			1,380,000	1,810,000	1,748,000
A01203	Conveyance allowance			1,900,000	2,186,000	2,045,000
A0120D	Integrated Allowance			30,000	54,000	53,000
A01211	Hill allowance			30,000	40,000	39,000
A01217	Medical allowance			1,010,000	1,080,000	1,054,000
A01224	Entertainment allowance			6,000	6,000	6,000
A01226	Computer allowance			10,000	27,000	27,000
A0122N	Special Conveyance Allowance to Disbaled Employees			10,000	96,000	94,000
A0123X	Ad-hoc Relief Allowance 2020			3,400,000	3,873,000	3,721,000
A0124C	Disparity Reduction Allowance			3,020,000	4,354,000	4,234,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,880,000	2,763,000	2,689,000
A0124R	Adhoc Relief Allowance 2022			1,720,000	2,767,000	2,689,000
A0124X	Adhoc Relief Allowance 2023				9,436,000	9,207,000
A01253	Science Teaching Allowance			7,000	2,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,970,000	1,965,000	2,673,000
A01277	Contingent paid staff			1,500,000	1,500,000	2,220,000
001	Contingent Paid Staff			1,500,000	1,500,000	2,220,000
A01289	Teaching Allowance			470,000	465,000	453,000
A03	TOTAL OPERATING EXPENSES			1,329,000	2,301,000	1,529,000
A032	TOTAL COMMUNICATIONS			20,000	20,000	70,000
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			15,000	15,000	65,000
001	Telephone and Trunk Calls			15,000	15,000	65,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A033 TOTAL UTILITIES			<u>809,000</u>	<u>1,601,000</u>	<u>809,000</u>
A03301 Gas				<u>505,000</u>	
001 Gas				<u>505,000</u>	
A03303 Electricity			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Electricity			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03304 Hot and cold weather charges			<u>794,000</u>	<u>976,000</u>	<u>794,000</u>
001 Hot and Cold Weather Charges				<u>976,000</u>	
003 Gilgit-Baltistan Weather Charges			<u>794,000</u>		<u>794,000</u>
A03305 POL for Generator				<u>105,000</u>	
001 POL for Generator				<u>105,000</u>	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
A03805 Travelling allowance			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
A039 TOTAL GENERAL			<u>300,000</u>	<u>480,000</u>	<u>400,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001 Stationery			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
A03902 Printing and publication			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03905 Newspapers periodicals and books			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Newspapers, Periodicals and Books			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03970 Others			<u>100,000</u>	<u>280,000</u>	<u>150,000</u>
001 Others			<u>100,000</u>	<u>280,000</u>	<u>150,000</u>
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>350,000</u>	
A041 TOTAL PENSION				<u>350,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>350,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				<u>350,000</u>	
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>1,200,000</u>	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			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					
A052 TOTAL GRANTS DOMESTIC			<u>1,200,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			1,200,000		
A06 TOTAL TRANSFERS			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A06103 Cash awards			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001 Cash Awards			45,000	45,000	45,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201 Furniture and Fixtures			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Furniture and Fixture			35,000	35,000	35,000
Boys High School Bubar Ghizer			<u>46,317,000</u>	<u>65,747,000</u>	<u>63,172,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	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>68,010,000</u>	<u>88,636,000</u>	<u>91,064,000</u>
A011	TOTAL PAY	<u>83</u>	<u>83</u>	<u>39,350,000</u>	<u>43,223,000</u>	<u>44,649,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>10</u>	<u>10</u>	<u>10,870,000</u>	<u>13,762,000</u>	<u>13,553,000</u>
A01101	Total Basic Pay	<u>10</u>	<u>10</u>	<u>10,170,000</u>	<u>13,005,000</u>	<u>12,815,000</u>
H020	Headmaster (BPS-19)	1	1	710,000		1,157,000
A122	Assistant Headmaster (BPS-18)	1	1	1,420,000		1,845,000
H020	Headmaster (BPS-18)	1	1	1,560,000		1,960,000
I001	I.T Teacher (BPS-17)	1	1	1,130,000		1,480,000
S013	Secondary School Teacher (BPS-17)	3	3	2,830,000		3,179,000
T040	TGT/HM (BPS-17)	2	2	2,090,000		2,613,000
H020	Headmaster (BPS-16)	1	1	430,000		581,000
A01103	Special pay			700,000	757,000	738,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>73</u>	<u>73</u>	<u>28,480,000</u>	<u>29,461,000</u>	<u>31,096,000</u>
A01151	Total Pay of Other Staff	<u>73</u>	<u>73</u>	<u>26,790,000</u>	<u>27,725,000</u>	<u>29,402,000</u>
D151	DM (BPS-16)	2	2	1,240,000		1,104,000
O010	OT (BPS-16)	2	2	1,330,000		1,147,000
P027	PET (BPS-16)	2	2	1,260,000		967,000
S106	SPTI (BPS-16)	1	1	680,000		634,000
T004	T.Inst. (BPS-16)	1	1	550,000		708,000
T035	TGST (BPS-16)	3	3	1,530,000		1,854,000
T038	TGT (BPS-16)	4	4	1,720,000		3,051,000
T063	TUGT/FACT (BPS-16)	6	6	2,660,000		3,222,000
E011	Elementary School Teacher (BPS-14)	20	20	8,380,000		8,766,000
U019	Upper Division Clerk (BPS-14)	1	1	490,000		517,000
L012	Laboratory Assistant (BPS-11)	1	1	310,000		351,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1030	Boys High School Pakora Ghizer					
M076	Matric Trained Teacher (SAP)	(BPS-09)	14	14	3,050,000	3,687,000
L015	Laboratory Incharge	(BPS-07)	1	1	210,000	189,000
N006	Naib Qasid	(BPS-02)	12	12	2,840,000	3,007,000
G019	Grade-I	(BPS-01)	1	1	180,000	162,000
S167	Sweeper	(BPS-01)	2	2	360,000	36,000
A01153	Special pay			1,690,000	1,736,000	1,694,000
A012	TOTAL ALLOWANCES			28,660,000	45,413,000	46,415,000
A012-1	TOTAL REGULAR ALLOWANCES			23,180,000	39,640,000	38,683,000
A01202	House rent Allowance			2,110,000	2,312,000	2,256,000
A01203	Conveyance allowance			2,740,000	2,965,000	2,893,000
A0120D	Integrated Allowance			90,000	117,000	114,000
A01211	Hill allowance			50,000	66,000	64,000
A01217	Medical allowance			1,370,000	1,508,000	1,471,000
A01224	Entertainment allowance			6,000		6,000
A01226	Computer allowance			9,000	23,000	22,000
A0123X	Ad-hoc Relief Allowance 2020			5,010,000	5,561,000	5,427,000
A0124C	Disparity Reduction Allowance			5,230,000	6,028,000	5,883,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,430,000	3,844,000	3,751,000
A0124R	Adhoc Relief Allowance 2022			3,130,000	3,840,000	3,747,000
A0124X	Adhoc Relief Allowance 2023				13,366,000	13,045,000
A01253	Science Teaching Allowance			5,000	5,000	4,000
A01270	Other				5,000	
001	Others					5,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			5,480,000	5,773,000	7,732,000
A01277	Contingent paid staff			4,800,000	5,130,000	7,104,000
001	Contingent Paid Staff			4,800,000	5,130,000	7,104,000
A01289	Teaching Allowance			680,000	643,000	628,000
A03	TOTAL OPERATING EXPENSES			1,951,000	3,338,000	2,151,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GZ1030 Boys High School Pakora Ghizer					
A032 TOTAL COMMUNICATIONS		55,000	55,000	105,000	
A03201 Postage and telegraph		10,000	10,000	10,000	
A03202 Telephone and trunk call		45,000	45,000	95,000	
001 Telephone and Trunk Calls		45,000	45,000	95,000	
A033 TOTAL UTILITIES		1,336,000	2,414,000	1,336,000	
A03301 Gas			839,000		
001 Gas			839,000		
A03303 Electricity		40,000	40,000	40,000	
001 Electricity		40,000	40,000	40,000	
A03304 Hot and cold weather charges		1,296,000	1,430,000	1,296,000	
001 Hot and Cold Weather Charges			1,430,000		
003 Gilgit-Baltistan Weather Charges		1,296,000		1,296,000	
A03305 POL for Generator			105,000		
001 POL for Generator			105,000		
A038 TOTAL TRAVEL & TRANSPORTATION		200,000	200,000	250,000	
A03805 Travelling allowance		200,000	200,000	250,000	
001 Travelling Allowance		200,000	200,000	250,000	
A039 TOTAL GENERAL		360,000	669,000	460,000	
A03901 Stationery		180,000	180,000	230,000	
001 Stationery		180,000	180,000	230,000	
A03902 Printing and publication		30,000	30,000	30,000	
A03905 Newspapers periodicals and books		30,000	30,000	30,000	
001 Newspapers, Periodicals and Books		30,000	30,000	30,000	
A03970 Others		120,000	429,000	170,000	
001 Others		120,000	429,000	170,000	
A06 TOTAL TRANSFERS		45,000	45,000	45,000	
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		45,000	45,000	45,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			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					
A06103 Cash awards		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>	
001 Cash Awards		45,000	45,000	45,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	
A13101 Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	
001 Machinery and Equipment		35,000	35,000	35,000	
A132 TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>	
A13201 Furniture and Fixtures		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>	
001 Furniture and Fixture		40,000	40,000	40,000	
Boys High School Pakora Ghizer		70,081,000	92,094,000	93,335,000	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
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>96,030,000</u>	<u>123,839,000</u>	<u>123,989,000</u>
A011	TOTAL PAY	<u>120</u>	<u>120</u>	<u>60,570,000</u>	<u>61,595,000</u>	<u>61,694,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>12</u>	<u>12</u>	<u>13,850,000</u>	<u>11,736,000</u>	<u>11,218,000</u>
A01101	Total Basic Pay	<u>12</u>	<u>12</u>	<u>13,060,000</u>	<u>11,059,000</u>	<u>10,533,000</u>
P051	Principal (BPS-20)	1	1	2,170,000		1,792,000
H020	Headmaster (BPS-19)	2	2	2,730,000		2,333,000
A122	Assistant Headmaster (BPS-18)	1	1	960,000		784,000
H020	Headmaster (BPS-18)	2	2	2,720,000		1,820,000
S013	Secondary School Teacher (BPS-17)	4	4	3,390,000		2,912,000
H020	Headmaster (BPS-16)	2	2	1,090,000		892,000
A01103	Special pay			790,000	677,000	685,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>108</u>	<u>108</u>	<u>46,720,000</u>	<u>49,859,000</u>	<u>50,476,000</u>
A01151	Total Pay of Other Staff	<u>108</u>	<u>108</u>	<u>44,050,000</u>	<u>46,987,000</u>	<u>47,673,000</u>
D151	DM (BPS-16)	2	2	910,000		974,000
I024	IT Teacher (BPS-16)	1	1	630,000		658,000
O010	OT (BPS-16)	4	4	2,130,000		2,357,000
P027	PET (BPS-16)	1	1	650,000		683,000
S106	SPTI (BPS-16)	1	1	650,000		561,000
T035	TGST (BPS-16)	6	6	3,850,000		4,222,000
T038	TGT (BPS-16)	4		2,320,000		
T040	TGT/HM (BPS-16)	7	11	4,080,000		6,979,000
T061	TUGT (BPS-16)	5	5	3,110,000		3,417,000
E011	Elementary School Teacher (BPS-14)	34	34	15,600,000		16,821,000
U019	Upper Division Clerk (BPS-14)	1	1	340,000		367,000
L012	Laboratory Assistant (BPS-11)	1	1	320,000		342,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	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					
L093	Lower Division Clerk	(BPS-11)	1	1	250,000	266,000
L012	Laboratory Assistant	(BPS-09)	2	2	600,000	626,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	18	18	3,910,000	4,367,000
L015	Laboratory Incharge	(BPS-07)	1	1	340,000	359,000
N006	Naib Qasid	(BPS-02)	12	12	3,160,000	3,414,000
G019	Grade-I	(BPS-01)	3	3	570,000	595,000
N006	Naib Qasid	(BPS-01)	2	2	330,000	349,000
S167	Sweeper	(BPS-01)	2	2	300,000	316,000
A01152	Personal pay				1,000	
A01153	Special pay			2,670,000	2,871,000	2,803,000
A012	TOTAL ALLOWANCES			<u>35,460,000</u>	<u>62,244,000</u>	<u>62,295,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>31,220,000</u>	<u>57,692,000</u>	<u>56,465,000</u>
A01201	Senior post Allowance			10,000		10,000
A01202	House rent Allowance			3,110,000	3,224,000	3,139,000
A01203	Conveyance allowance			4,050,000	4,488,000	4,340,000
A0120D	Integrated Allowance			120,000	142,000	138,000
A01211	Hill allowance			80,000	90,000	87,000
A01216	Qualification allowance			100,000	170,000	166,000
A01217	Medical allowance			1,970,000	2,163,000	2,109,000
A01224	Entertainment allowance			10,000	6,000	6,000
A01226	Computer allowance			10,000	24,000	24,000
A01228	Orderly allowance			180,000		176,000
A0122N	Special Conveyance Allowance to Disbaled Employees			60,000	96,000	94,000
A0123X	Ad-hoc Relief Allowance 2020			7,880,000	8,317,000	8,148,000
A0124C	Disparity Reduction Allowance			4,190,000	8,663,000	8,448,000
A0124N	Disparity Reduction Allowance 2022- 15%			4,930,000	5,446,000	5,313,000
A0124R	Adhoc Relief Allowance 2022			4,510,000	5,448,000	5,313,000
A0124X	Adhoc Relief Allowance 2023				19,402,000	18,942,000
A01253	Science Teaching Allowance			10,000	13,000	12,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GZ1032 Boys High School Gahkuch Ghizer					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			4,240,000	4,552,000	5,830,000
A01274 Medical charges				283,000	
A01277 Contingent paid staff			3,300,000	3,300,000	4,884,000
001 Contingent Paid Staff			3,300,000	3,300,000	4,884,000
A01289 Teaching Allowance			940,000	969,000	946,000
A03 TOTAL OPERATING EXPENSES			2,440,000	5,293,000	2,640,000
A032 TOTAL COMMUNICATIONS			33,000	33,000	83,000
A03201 Postage and telegraph			3,000	3,000	3,000
A03202 Telephone and trunk call			30,000	30,000	80,000
001 Telephone and Trunk Calls			30,000	30,000	80,000
A033 TOTAL UTILITIES			1,957,000	3,512,000	1,957,000
A03301 Gas				1,254,000	
001 Gas				1,254,000	
A03303 Electricity			10,000	53,000	10,000
001 Electricity			10,000	53,000	10,000
A03304 Hot and cold weather charges			1,947,000	1,960,000	1,947,000
001 Hot and Cold Weather Charges				1,960,000	
003 Gilgit-Baltistan Weather Charges			1,947,000		1,947,000
A03305 POL for Generator				245,000	
001 POL for Generator				245,000	
A038 TOTAL TRAVEL & TRANSPORTATION			150,000	150,000	200,000
A03805 Travelling allowance			150,000	150,000	200,000
001 Travelling Allowance			150,000	150,000	200,000
A039 TOTAL GENERAL			300,000	1,598,000	400,000
A03901 Stationery			150,000	150,000	200,000
001 Stationery			150,000	150,000	200,000
A03902 Printing and publication				20,000	20,000
A03905 Newspapers periodicals and books			30,000	30,000	30,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GZ1032 Boys High School Gahkuch Ghizer					
001 Newspapers, Periodicals and Books		30,000	30,000	30,000	
A03970 Others		100,000	1,398,000	150,000	
001 Others		100,000	1,398,000	150,000	
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			1,127,000		
A041 TOTAL PENSION			1,127,000		
A04114 Superannuation Encashment of L.P.R			1,127,000		
001 SUPERANNUATION ENCASHMENT OF L.P.R			1,127,000		
A06 TOTAL TRANSFERS		25,000	25,000	25,000	
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		25,000	25,000	25,000	
A06103 Cash awards		25,000	25,000	25,000	
001 Cash Awards		25,000	25,000	25,000	
A13 TOTAL REPAIRS AND MAINTENANCE		50,000	50,000	50,000	
A131 TOTAL MACHINERY AND EQUIPMENT		20,000	20,000	20,000	
A13101 Machinery and Equipment		20,000	20,000	20,000	
001 Machinery and Equipment		20,000	20,000	20,000	
A132 TOTAL FURNITURE AND FIXTURE		30,000	30,000	30,000	
A13201 Furniture and Fixtures		30,000	30,000	30,000	
001 Furniture and Fixture		30,000	30,000	30,000	
Boys High School Gahkuch Ghizer		98,545,000	130,334,000	126,704,000	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	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>27,861,000</u>	<u>31,704,000</u>	<u>31,104,000</u>
A011	TOTAL PAY	28	28	<u>16,410,000</u>	<u>15,421,000</u>	<u>14,261,000</u>
A011-1	TOTAL PAY OF OFFICERS	7	7	<u>6,960,000</u>	<u>5,307,000</u>	<u>4,277,000</u>
A01101	Total Basic Pay	7	7	<u>6,600,000</u>	<u>5,016,000</u>	<u>3,993,000</u>
H023	Headmistress (BPS-19)	1	1	1,020,000		767,000
A122	Assistant Headmaster (BPS-18)	2	2	1,980,000		1,223,000
S013	Secondary School Teacher (BPS-17)	3	3	2,750,000		1,506,000
T038	TGT (BPS-17)	1	1	850,000		497,000
A01103	Special pay			360,000	291,000	284,000
A011-2	TOTAL PAY OF OTHER STAFF	21	21	<u>9,450,000</u>	<u>10,114,000</u>	<u>9,984,000</u>
A01151	Total Pay of Other Staff	21	21	<u>8,890,000</u>	<u>9,525,000</u>	<u>9,410,000</u>
D151	DM (BPS-16)	1	1	650,000		411,000
P027	PET (BPS-16)	1	1	850,000		488,000
T004	T.Inst. (BPS-16)	1	1	460,000		488,000
T061	TUGT (BPS-16)	2	2	1,580,000		1,871,000
E011	Elementary School Teacher (BPS-14)	6	6	2,850,000		3,274,000
L012	Laboratory Assistant (BPS-11)	2	2	550,000		670,000
L093	Lower Division Clerk (BPS-11)	1	1	350,000		390,000
L014	Laboratory Attendant (BPS-02)	1	1	220,000		257,000
N006	Naib Qasid (BPS-02)	3	3	750,000		843,000
G019	Grade-I (BPS-01)	3	3	630,000		718,000
A01153	Special pay			560,000	589,000	574,000
A012	TOTAL ALLOWANCES			<u>11,451,000</u>	<u>16,283,000</u>	<u>16,843,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,171,000</u>	<u>14,024,000</u>	<u>13,560,000</u>

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			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				
A01202	House rent Allowance		890,000	806,000	763,000
A01203	Conveyance allowance		1,080,000	987,000	963,000
A0120D	Integrated Allowance		60,000	54,000	53,000
A01211	Hill allowance		10,000	20,000	19,000
A01217	Medical allowance		520,000	519,000	506,000
A01226	Computer allowance		6,000	9,000	9,000
A0122N	Special Conveyance Allowance to Disbaled Employees		10,000	48,000	47,000
A0123X	Ad-hoc Relief Allowance 2020		1,920,000	2,008,000	1,866,000
A0124C	Disparity Reduction Allowance		2,040,000	2,147,000	2,095,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,340,000	1,369,000	1,336,000
A0124R	Adhoc Relief Allowance 2022		1,290,000	1,365,000	1,325,000
A0124X	Adhoc Relief Allowance 2023			4,690,000	4,577,000
A01253	Science Teaching Allowance		5,000	2,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		2,280,000	2,259,000	3,283,000
A01274	Medical charges			28,000	
A01277	Contingent paid staff		2,100,000	2,052,000	3,108,000
001	Contingent Paid Staff		2,100,000	2,052,000	3,108,000
A01289	Teaching Allowance		180,000	179,000	175,000
A03	TOTAL OPERATING EXPENSES		933,000	1,283,000	1,133,000
A032	TOTAL COMMUNICATIONS		21,000	21,000	71,000
A03201	Postage and telegraph		6,000	6,000	6,000
A03202	Telephone and trunk call		15,000	15,000	65,000
001	Telephone and Trunk Calls		15,000	15,000	65,000
A033	TOTAL UTILITIES		477,000	760,000	477,000
A03301	Gas			180,000	
001	Gas			180,000	
A03303	Electricity		20,000	20,000	20,000
001	Electricity		20,000	20,000	20,000
A03304	Hot and cold weather charges		457,000	490,000	457,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			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				
001	Hot and Cold Weather Charges		490,000		
003	Gilgit-Baltistan Weather Charges	457,000		457,000	
A03305	POL for Generator		70,000		
001	POL for Generator		70,000		
A038	TOTAL TRAVEL & TRANSPORTATION	150,000	150,000	200,000	
A03805	Travelling allowance	150,000	150,000	200,000	
001	Travelling Allowance	150,000	150,000	200,000	
A039	TOTAL GENERAL	285,000	352,000	385,000	
A03901	Stationery	150,000	150,000	200,000	
001	Stationery	150,000	150,000	200,000	
A03902	Printing and publication	15,000	15,000	15,000	
A03905	Newspapers periodicals and books	20,000	20,000	20,000	
001	Newspapers, Periodicals and Books	20,000	20,000	20,000	
A03970	Others	100,000	167,000	150,000	
001	Others	100,000	167,000	150,000	
A06	TOTAL TRANSFERS	35,000	35,000	35,000	
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS	35,000	35,000	35,000	
A06103	Cash awards	35,000	35,000	35,000	
001	Cash Awards	35,000	35,000	35,000	
A13	TOTAL REPAIRS AND MAINTENANCE	65,000	65,000	65,000	
A131	TOTAL MACHINERY AND EQUIPMENT	35,000	35,000	35,000	
A13101	Machinery and Equipment	35,000	35,000	35,000	
001	Machinery and Equipment	35,000	35,000	35,000	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Furniture and Fixture			30,000	30,000	30,000
Girls High School Gahkuch Ghizer			28,894,000	33,087,000	32,337,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	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			46,258,000	54,675,000	55,882,000
A011	TOTAL PAY	53	53	25,210,000	26,308,000	26,948,000
A011-1	TOTAL PAY OF OFFICERS	9	9	9,730,000	7,919,000	8,001,000
A01101	Total Basic Pay	9	9	9,190,000	7,405,000	7,500,000
H020	Headmaster (BPS-19)	1	1	1,330,000		956,000
A122	Assistant Headmaster (BPS-18)	3	3	4,270,000		2,650,000
I001	I.T Teacher (BPS-17)	1	1	530,000		484,000
S013	Secondary School Teacher (BPS-17)	3	3	2,650,000		3,020,000
H020	Headmaster (BPS-16)	1	1	410,000		390,000
A01102	Personal pay				30,000	29,000
A01103	Special pay			540,000	484,000	472,000
A011-2	TOTAL PAY OF OTHER STAFF	44	44	15,480,000	18,389,000	18,947,000
A01151	Total Pay of Other Staff	44	44	14,420,000	17,273,000	17,858,000
D151	DM (BPS-16)	2	2	910,000		811,000
O010	OT (BPS-16)	2	2	930,000		830,000
S106	SPTI (BPS-16)	1	1	430,000		463,000
T035	TGST (BPS-16)	1	1	600,000		634,000
T038	TGT (BPS-16)	1	1	550,000		805,000
T061	TUGT (BPS-16)	4	4	150,000		2,636,000
E011	Elementary School Teacher (BPS-14)	16	16	6,110,000		6,849,000
U019	Upper Division Clerk (BPS-14)	1	1	660,000		686,000
L012	Laboratory Assistant (BPS-09)	1	1	170,000		179,000
M076	Matric Trained Teacher (SAP) (BPS-09)	2	2	450,000		485,000
L015	Laboratory Incharge (BPS-07)	1	1	360,000		191,000
N006	Naib Qasid (BPS-02)	8	8	2,180,000		2,360,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	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					
G019	Grade-I	(BPS-01)	4	920,000		929,000
A01152	Personal pay			10,000	32,000	31,000
A01153	Special pay			1,050,000	1,084,000	1,058,000
A012	TOTAL ALLOWANCES			21,048,000	28,367,000	28,934,000
A012-1	TOTAL REGULAR ALLOWANCES			17,348,000	24,226,000	23,681,000
A01202	House rent Allowance			1,360,000	1,438,000	1,403,000
A01203	Conveyance allowance			1,710,000	1,754,000	1,711,000
A0120D	Integrated Allowance			120,000	139,000	135,000
A01211	Hill allowance			30,000	41,000	40,000
A01216	Qualification allowance			50,000		49,000
A01217	Medical allowance			910,000	923,000	900,000
A01224	Entertainment allowance			6,000	7,000	6,000
A01226	Computer allowance			10,000	9,000	9,000
A0122N	Special Conveyance Allowance to Disbaled Employees			10,000	48,000	47,000
A0123X	Ad-hoc Relief Allowance 2020			3,280,000	3,347,000	3,266,000
A0124C	Disparity Reduction Allowance			4,520,000	3,733,000	3,643,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,790,000	2,345,000	2,288,000
A0124R	Adhoc Relief Allowance 2022			2,550,000	2,342,000	2,285,000
A0124X	Adhoc Relief Allowance 2023				8,092,000	7,897,000
A01253	Science Teaching Allowance			2,000	3,000	2,000
A01270	Other				5,000	
001	Others					5,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			3,700,000	4,141,000	5,253,000
A01277	Contingent paid staff			3,300,000	3,762,000	4,884,000
001	Contingent Paid Staff			3,300,000	3,762,000	4,884,000
A01289	Teaching Allowance			400,000	379,000	369,000
A03	TOTAL OPERATING EXPENSES			1,402,000	2,763,000	1,602,000
A032	TOTAL COMMUNICATIONS			16,000	16,000	66,000
A03201	Postage and telegraph			6,000	6,000	6,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			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					
A03202 Telephone and trunk call		10,000		10,000	60,000
001 Telephone and Trunk Calls		10,000		10,000	60,000
A033 TOTAL UTILITIES		<u>941,000</u>		<u>1,944,000</u>	<u>941,000</u>
A03301 Gas				938,000	
001 Gas				938,000	
A03303 Electricity		7,000		7,000	7,000
001 Electricity		7,000		7,000	7,000
A03304 Hot and cold weather charges		<u>934,000</u>		<u>894,000</u>	<u>934,000</u>
001 Hot and Cold Weather Charges				894,000	
003 Gilgit-Baltistan Weather Charges		934,000			934,000
A03305 POL for Generator				105,000	
001 POL for Generator				105,000	
A038 TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>		<u>172,000</u>	<u>200,000</u>
A03805 Travelling allowance		150,000		172,000	200,000
001 Travelling Allowance		150,000		172,000	200,000
A039 TOTAL GENERAL		<u>295,000</u>		<u>631,000</u>	<u>395,000</u>
A03901 Stationery		150,000		150,000	200,000
001 Stationery		150,000		150,000	200,000
A03902 Printing and publication		10,000		10,000	10,000
A03905 Newspapers periodicals and books		<u>15,000</u>		<u>15,000</u>	<u>15,000</u>
001 Newspapers, Periodicals and Books		15,000		15,000	15,000
A03970 Others		<u>120,000</u>		<u>456,000</u>	<u>170,000</u>
001 Others		120,000		456,000	170,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>2,862,000</u>	
A041 TOTAL PENSION				<u>2,862,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>2,862,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				2,862,000	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			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					
A06 TOTAL TRANSFERS		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	
A06103 Cash awards		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	
001 Cash Awards		25,000	25,000	25,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	
A13101 Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	
001 Machinery and Equipment		20,000	20,000	20,000	
A132 TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	
A13201 Furniture and Fixtures		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	
001 Furniture and Fixture		20,000	20,000	20,000	
Boys High School Gupis Ghizer		47,725,000	60,365,000	57,549,000	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	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>150,790,000</u>	<u>93,657,000</u>	<u>90,349,000</u>
A011	TOTAL PAY	<u>128</u>	<u>128</u>	<u>50,640,000</u>	<u>46,210,000</u>	<u>41,965,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>11</u>	<u>11</u>	<u>10,200,000</u>	<u>8,218,000</u>	<u>7,194,000</u>
A01101	Total Basic Pay	<u>11</u>	<u>11</u>	<u>9,460,000</u>	<u>7,737,000</u>	<u>6,725,000</u>
H020	Headmaster (BPS-19)	1	1	1,020,000		717,000
A122	Assistant Headmaster (BPS-18)	3	3	3,720,000		2,724,000
S013	Secondary School Teacher (BPS-17)	4	4	2,970,000		1,999,000
H020	Headmaster (BPS-16)	3	3	1,750,000		1,285,000
A01103	Special pay			740,000	481,000	469,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>117</u>	<u>117</u>	<u>40,440,000</u>	<u>37,992,000</u>	<u>34,771,000</u>
A01151	Total Pay of Other Staff	<u>117</u>	<u>117</u>	<u>37,840,000</u>	<u>35,693,000</u>	<u>32,528,000</u>
D151	DM (BPS-16)	5	5	2,380,000		2,062,000
I022	IT Instructor (BPS-16)	1	1	650,000		531,000
O010	OT (BPS-16)	5	5	2,190,000		1,902,000
P027	PET (BPS-16)	1	1	510,000		417,000
S106	SPTI (BPS-16)	4	4	1,360,000		1,204,000
T035	TGST (BPS-16)	5	5	1,700,000		1,500,000
T038	TGT (BPS-16)	1	1	340,000		284,000
T040	TGT/HM (BPS-16)	12	12	5,740,000		4,962,000
T062	TUGT/ (BPS-16)	5	5	2,830,000		2,437,000
E011	Elementary School Teacher (BPS-14)	19	19	7,310,000		6,304,000
U019	Upper Division Clerk (BPS-14)	1	1	350,000		293,000
L012	Laboratory Assistant (BPS-11)	1	1	250,000		207,000
L093	Lower Division Clerk (BPS-11)	1	1	350,000		284,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	36	7,840,000		6,793,000

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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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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					
L014	Laboratory Attendant	(BPS-02)	1	1	220,000	179,000
N006	Naib Qasid	(BPS-02)	11	11	2,350,000	1,986,000
G019	Grade-I	(BPS-01)	7	7	1,320,000	1,057,000
S167	Sweeper	(BPS-01)	1	1	150,000	126,000
A01153	Special pay			2,600,000	2,299,000	2,243,000
A012	TOTAL ALLOWANCES			100,150,000	47,447,000	48,384,000
A012-1	TOTAL REGULAR ALLOWANCES			95,840,000	43,757,000	42,701,000
A01202	House rent Allowance			3,130,000	2,763,000	2,696,000
A01203	Conveyance allowance			4,210,000	3,441,000	3,358,000
A0120D	Integrated Allowance			130,000	152,000	148,000
A01211	Hill allowance			80,000	95,000	92,000
A01217	Medical allowance			2,100,000	1,935,000	1,888,000
A01224	Entertainment allowance				6,000	6,000
A01226	Computer allowance			10,000	18,000	18,000
A0122N	Special Conveyance Allowance to Disbaled Employees			10,000	48,000	47,000
A0123X	Ad-hoc Relief Allowance 2020			6,190,000	6,153,000	6,005,000
A0124C	Disparity Reduction Allowance			71,550,000	6,508,000	6,351,000
A0124N	Disparity Reduction Allowance 2022- 15%			4,410,000	4,064,000	3,966,000
A0124R	Adhoc Relief Allowance 2022			4,020,000	4,098,000	3,999,000
A0124X	Adhoc Relief Allowance 2023				14,475,000	14,127,000
A01253	Science Teaching Allowance				1,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			4,310,000	3,690,000	5,683,000
A01274	Medical charges				135,000	
A01277	Contingent paid staff			3,300,000	2,736,000	4,884,000
001	Contingent Paid Staff			3,300,000	2,736,000	4,884,000
A01289	Teaching Allowance			1,010,000	819,000	799,000
A03	TOTAL OPERATING EXPENSES			2,272,000	3,513,000	2,472,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			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					
A032 TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>105,000</u>
A03201 Postage and telegraph			5,000	5,000	5,000
A03202 Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001 Telephone and Trunk Calls			50,000	50,000	100,000
A033 TOTAL UTILITIES			<u>1,627,000</u>	<u>2,591,000</u>	<u>1,627,000</u>
A03301 Gas				749,000	
001 Gas				749,000	
A03303 Electricity			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001 Electricity			45,000	45,000	45,000
A03304 Hot and cold weather charges			<u>1,582,000</u>	<u>1,657,000</u>	<u>1,582,000</u>
001 Hot and Cold Weather Charges				1,657,000	
003 Gilgit-Baltistan Weather Charges			1,582,000		1,582,000
A03305 POL for Generator				<u>140,000</u>	
001 POL for Generator				140,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
A03805 Travelling allowance			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001 Travelling Allowance			250,000	250,000	300,000
A039 TOTAL GENERAL			<u>340,000</u>	<u>617,000</u>	<u>440,000</u>
A03901 Stationery			<u>160,000</u>	<u>160,000</u>	<u>210,000</u>
001 Stationery			160,000	160,000	210,000
A03902 Printing and publication			20,000	20,000	20,000
A03905 Newspapers periodicals and books			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970 Others			<u>130,000</u>	<u>407,000</u>	<u>180,000</u>
001 Others			130,000	407,000	180,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,221,000</u>	
A041 TOTAL PENSION				<u>1,221,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>1,221,000</u>	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GZ1038 Boys High School Taus Yasin Ghizer					
001 SUPERANNUATION ENCASHMENT OF L.P.R				1,221,000	
A06 TOTAL TRANSFERS			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A06103 Cash awards			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001 Cash Awards			45,000	45,000	45,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201 Furniture and Fixtures			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Furniture and Fixture			40,000	40,000	40,000
Boys High School Taus Yasin Ghizer			153,182,000	98,511,000	92,941,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
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>38,353,000</u>	<u>39,777,000</u>	<u>37,304,000</u>
A011	TOTAL PAY	<u>47</u>	<u>47</u>	<u>23,940,000</u>	<u>19,866,000</u>	<u>17,361,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>9</u>	<u>9</u>	<u>8,960,000</u>	<u>5,789,000</u>	<u>3,185,000</u>
A01101	Total Basic Pay	<u>9</u>	<u>9</u>	<u>8,430,000</u>	<u>5,401,000</u>	<u>2,807,000</u>
H020	Headmaster (BPS-19)	1	1	1,020,000		229,000
A122	Assistant Headmaster (BPS-18)	2	2	2,600,000		826,000
H020	Headmaster (BPS-18)	1	1	1,140,000		551,000
S013	Secondary School Teacher (BPS-17)	4	4	2,940,000		939,000
H020	Headmaster (BPS-16)	1	1	730,000		262,000
A01102	Personal pay				60,000	58,000
A01103	Special pay			530,000	328,000	320,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>38</u>	<u>38</u>	<u>14,980,000</u>	<u>14,077,000</u>	<u>14,176,000</u>
A01151	Total Pay of Other Staff	<u>38</u>	<u>38</u>	<u>14,030,000</u>	<u>13,259,000</u>	<u>13,378,000</u>
D151	DM (BPS-16)	1	1	340,000		304,000
O010	OT (BPS-16)	2	2	1,070,000		998,000
P027	PET (BPS-16)	1	1	340,000		304,000
S106	SPTI (BPS-16)	1	1	400,000		304,000
T004	T.Inst. (BPS-16)	1	1	410,000		304,000
T035	TGST (BPS-16)	1	1	410,000		412,000
T038	TGT (BPS-16)	5	5	2,600,000		2,170,000
T061	TUGT (BPS-16)	2	2	1,340,000		1,236,000
E011	Elementary School Teacher (BPS-14)	12	12	4,370,000		4,788,000
U019	Upper Division Clerk (BPS-14)	1	1	270,000		256,000
L012	Laboratory Assistant (BPS-09)	1	1	200,000		199,000
M076	Matric Trained Teacher (SAP)	2	2	450,000		431,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	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					
N006	Naib Qasid	(BPS-02)	5	5	1,180,000	1,067,000
G019	Grade-I	(BPS-01)	2	2	450,000	415,000
S167	Sweeper	(BPS-01)	1	1	200,000	190,000
A01153	Special pay			950,000	818,000	798,000
A012	TOTAL ALLOWANCES			14,413,000	19,911,000	19,943,000
A012-1	TOTAL REGULAR ALLOWANCES			12,813,000	18,246,000	17,878,000
A01202	House rent Allowance			1,330,000	1,069,000	1,043,000
A01203	Conveyance allowance			1,680,000	1,399,000	1,365,000
A0120D	Integrated Allowance			70,000		69,000
A01211	Hill allowance			20,000	30,000	29,000
A01216	Qualification allowance			50,000	95,000	93,000
A01217	Medical allowance			830,000	691,000	674,000
A01224	Entertainment allowance			6,000		6,000
A0123X	Ad-hoc Relief Allowance 2020			2,030,000	2,566,000	2,504,000
A0124C	Disparity Reduction Allowance			3,000,000	2,794,000	2,726,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,980,000	1,777,000	1,734,000
A0124R	Adhoc Relief Allowance 2022			1,810,000	1,777,000	1,734,000
A0124X	Adhoc Relief Allowance 2023				6,045,000	5,899,000
A01253	Science Teaching Allowance			7,000	3,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,600,000	1,665,000	2,065,000
A01277	Contingent paid staff			1,200,000	1,368,000	1,776,000
001	Contingent Paid Staff			1,200,000	1,368,000	1,776,000
A01289	Teaching Allowance			400,000	297,000	289,000
A03	TOTAL OPERATING EXPENSES			1,299,000	1,772,000	1,499,000
A032	TOTAL COMMUNICATIONS			48,000	48,000	98,000
A03201	Postage and telegraph			8,000	8,000	8,000
A03202	Telephone and trunk call			40,000	40,000	90,000
001	Telephone and Trunk Calls			40,000	40,000	90,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GZ1040 Boys High School Ghulakhmoli Ghizer					
A033 TOTAL UTILITIES			756,000	1,106,000	756,000
A03301 Gas				334,000	
001 Gas				334,000	
A03303 Electricity			40,000	40,000	40,000
001 Electricity			40,000	40,000	40,000
A03304 Hot and cold weather charges			716,000	662,000	716,000
001 Hot and Cold Weather Charges				662,000	
003 Gilgit-Baltistan Weather Charges			716,000		716,000
A03305 POL for Generator				70,000	
001 POL for Generator				70,000	
A038 TOTAL TRAVEL & TRANSPORTATION			200,000	200,000	250,000
A03805 Travelling allowance			200,000	200,000	250,000
001 Travelling Allowance			200,000	200,000	250,000
A039 TOTAL GENERAL			295,000	418,000	395,000
A03901 Stationery			150,000	150,000	200,000
001 Stationery			150,000	150,000	200,000
A03902 Printing and publication			15,000	15,000	15,000
A03905 Newspapers periodicals and books			30,000	30,000	30,000
001 Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970 Others			100,000	223,000	150,000
001 Others			100,000	223,000	150,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				1,896,000	
A041 TOTAL PENSION				1,896,000	
A04114 Superannuation Encashment of L.P.R				1,896,000	
001 SUPERANNUATION ENCASHMENT OF L.P.R				1,896,000	
A06 TOTAL TRANSFERS			40,000	40,000	40,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			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 SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A06103 Cash awards			40,000	40,000	40,000
001 Cash Awards			40,000	40,000	40,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			35,000	35,000	35,000
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201 Furniture and Fixtures			35,000	35,000	35,000
001 Furniture and Fixture			35,000	35,000	35,000
Boys High School Ghulakhmoli Ghizer			39,762,000	43,555,000	38,913,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	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>40,686,000</u>	<u>45,040,000</u>	<u>43,203,000</u>
A011	TOTAL PAY	<u>59</u>	<u>59</u>	<u>23,721,000</u>	<u>21,573,000</u>	<u>19,549,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>5,921,000</u>	<u>4,182,000</u>	<u>2,298,000</u>
A01101	Total Basic Pay	<u>7</u>	<u>7</u>	<u>5,920,000</u>	<u>3,943,000</u>	<u>2,065,000</u>
H020	Headmaster (BPS-19)	1	1	1,080,000		342,000
A122	Assistant Headmaster (BPS-18)	3	3	2,890,000		1,178,000
S013	Secondary School Teacher (BPS-17)	3	3	1,950,000		545,000
A01103	Special pay			1,000	239,000	233,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>52</u>	<u>52</u>	<u>17,800,000</u>	<u>17,391,000</u>	<u>17,251,000</u>
A01151	Total Pay of Other Staff	<u>52</u>	<u>52</u>	<u>16,630,000</u>	<u>16,295,000</u>	<u>16,182,000</u>
D151	DM (BPS-16)	1	1	500,000		400,000
I024	IT Teacher (BPS-16)	1	1	310,000		304,000
O010	OT (BPS-16)	1	1	340,000		304,000
P027	PET (BPS-16)	2	2	1,300,000		1,280,000
T004	T.Inst. (BPS-16)	1	1	670,000		629,000
T035	TGST (BPS-16)	1	1	340,000		390,000
T038	TGT (BPS-16)	1	1	340,000		736,000
T062	TUGT/ (BPS-16)	2	2	1,310,000		1,324,000
E011	Elementary School Teacher (BPS-14)	20	20	6,600,000		6,173,000
U019	Upper Division Clerk (BPS-14)	1	1	360,000		343,000
L012	Laboratory Assistant (BPS-09)	1	1	210,000		208,000
M076	Matric Trained Teacher (SAP) (BPS-09)	12	12	2,650,000		2,588,000
L015	Laboratory Incharge (BPS-07)	1	1	180,000		170,000
L014	Laboratory Attendant (BPS-02)	1	1	230,000		201,000
N006	Naib Qasid (BPS-02)	5	5	1,140,000		996,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	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					
S167	Sweeper	(BPS-01)	1	150,000		136,000
A01153	Special pay			1,170,000	1,096,000	1,069,000
A012	TOTAL ALLOWANCES			16,965,000	23,467,000	23,654,000
A012-1	TOTAL REGULAR ALLOWANCES			14,375,000	20,644,000	20,128,000
A01202	House rent Allowance			1,520,000	1,296,000	1,264,000
A01203	Conveyance allowance			1,870,000	1,850,000	1,805,000
A01211	Hill allowance			40,000	48,000	46,000
A01217	Medical allowance			990,000	907,000	885,000
A01226	Computer allowance			10,000		10,000
A0123X	Ad-hoc Relief Allowance 2020			3,110,000	2,889,000	2,819,000
A0124C	Disparity Reduction Allowance			3,120,000	3,071,000	2,997,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,940,000	1,926,000	1,879,000
A0124R	Adhoc Relief Allowance 2022			1,770,000	1,931,000	1,860,000
A0124X	Adhoc Relief Allowance 2023				6,723,000	6,561,000
A01253	Science Teaching Allowance			5,000	3,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			2,590,000	2,823,000	3,526,000
A01277	Contingent paid staff			2,100,000	2,394,000	3,108,000
001	Contingent Paid Staff			2,100,000	2,394,000	3,108,000
A01289	Teaching Allowance			490,000	429,000	418,000
A03	TOTAL OPERATING EXPENSES			1,368,000	1,994,000	1,568,000
A032	TOTAL COMMUNICATIONS			30,000	30,000	80,000
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			25,000	25,000	75,000
001	Telephone and Trunk Calls			25,000	25,000	75,000
A033	TOTAL UTILITIES			853,000	1,335,000	853,000
A03301	Gas				388,000	
001	Gas				388,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			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					
A03303 Electricity		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	
001 Electricity		25,000	25,000	25,000	
A03304 Hot and cold weather charges		<u>828,000</u>	<u>817,000</u>	<u>828,000</u>	
001 Hot and Cold Weather Charges			817,000		
003 Gilgit-Baltistan Weather Charges		828,000			828,000
A03305 POL for Generator			<u>105,000</u>		
001 POL for Generator			105,000		
A038 TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>200,000</u>	<u>250,000</u>	
A03805 Travelling allowance		<u>200,000</u>	<u>200,000</u>	<u>250,000</u>	
001 Travelling Allowance		200,000	200,000	250,000	
A039 TOTAL GENERAL		<u>285,000</u>	<u>429,000</u>	<u>385,000</u>	
A03901 Stationery		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>	
001 Stationery		150,000	150,000	200,000	
A03902 Printing and publication		15,000	15,000	15,000	
A03905 Newspapers periodicals and books		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	
001 Newspapers, Periodicals and Books		20,000	20,000	20,000	
A03970 Others		<u>100,000</u>	<u>244,000</u>	<u>150,000</u>	
001 Others		100,000	244,000	150,000	
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>343,000</u>		
A041 TOTAL PENSION			<u>343,000</u>		
A04114 Superannuation Encashment of L.P.R			<u>343,000</u>		
001 SUPERANNUATION ENCASHMENT OF L.P.R			343,000		
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L			<u>1,200,000</u>		
A052 TOTAL GRANTS DOMESTIC			<u>1,200,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			1,200,000		

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GZ1042 Boys High School Thoi Yasin Ghizer					
A06 TOTAL TRANSFERS		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>	
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>	
A06103 Cash awards		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>	
001 Cash Awards		45,000	45,000	45,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	
A13101 Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	
001 Machinery and Equipment		35,000	35,000	35,000	
A132 TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	
A13201 Furniture and Fixtures		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	
001 Furniture and Fixture		35,000	35,000	35,000	
Boys High School Thoi Yasin Ghizer		42,169,000	48,692,000	44,886,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
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>75,791,000</u>	<u>77,299,000</u>	<u>73,008,000</u>
A011	TOTAL PAY	<u>116</u>	<u>116</u>	<u>44,711,000</u>	<u>39,771,000</u>	<u>36,369,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>14</u>	<u>14</u>	<u>11,880,000</u>	<u>10,892,000</u>	<u>11,062,000</u>
A01101	Total Basic Pay	<u>14</u>	<u>14</u>	<u>11,140,000</u>	<u>10,302,000</u>	<u>10,487,000</u>
H020	Headmaster (BPS-19)	1	1	1,370,000		1,354,000
A122	Assistant Headmaster (BPS-18)	4	4	4,110,000		3,996,000
H020	Headmaster (BPS-18)	2	2	2,420,000		2,366,000
S013	Secondary School Teacher (BPS-17)	3	3	1,870,000		1,448,000
H020	Headmaster (BPS-16)	4	4	1,370,000		1,323,000
A01103	Special pay			740,000	590,000	575,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>102</u>	<u>102</u>	<u>32,831,000</u>	<u>28,879,000</u>	<u>25,307,000</u>
A01151	Total Pay of Other Staff	<u>102</u>	<u>102</u>	<u>32,830,000</u>	<u>27,179,000</u>	<u>23,648,000</u>
D151	DM (BPS-16)	5	5	1,950,000		1,138,000
O010	OT (BPS-16)	5	5	1,940,000		1,334,000
P027	PET (BPS-16)	2	2	670,000		455,000
S106	SPTI (BPS-16)	4	4	1,280,000		911,000
T004	T.Inst. (BPS-16)	1	1	330,000		227,000
T035	TGST (BPS-16)	5	5	1,650,000		1,138,000
T038	TGT (BPS-16)	14	14	5,140,000		3,844,000
T061	TUGT (BPS-16)	3	3	1,700,000		1,236,000
E011	Elementary School Teacher (BPS-14)	29	29	10,790,000		7,898,000
U019	Upper Division Clerk (BPS-14)	1	1	540,000		400,000
L012	Laboratory Assistant (BPS-11)	1	1	350,000		261,000
L093	Lower Division Clerk (BPS-11)	1	1	350,000		243,000
L012	Laboratory Assistant (BPS-09)	1	1	270,000		138,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	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					
M076	Matric Trained Teacher (SAP)	(BPS-09)	14	14	3,050,000	2,247,000
N006	Naib Qasid	(BPS-02)	7	7	1,370,000	1,069,000
G019	Grade-I	(BPS-01)	8	8	1,270,000	1,007,000
S167	Sweeper	(BPS-01)	1	1	180,000	102,000
A01153	Special pay			1,000	1,700,000	1,659,000
A012	TOTAL ALLOWANCES			31,080,000	37,528,000	36,639,000
A012-1	TOTAL REGULAR ALLOWANCES			29,780,000	36,571,000	35,595,000
A01202	House rent Allowance			2,900,000	2,203,000	2,144,000
A01203	Conveyance allowance			4,130,000	2,839,000	2,730,000
A0120D	Integrated Allowance			10,000	11,000	10,000
A01211	Hill allowance			680,000	72,000	70,000
A01217	Medical allowance			1,830,000	1,477,000	1,441,000
A01224	Entertainment allowance			510,000	6,000	6,000
A0123X	Ad-hoc Relief Allowance 2020			5,980,000	5,186,000	5,044,000
A0124C	Disparity Reduction Allowance			6,370,000	5,557,000	5,408,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,850,000	3,510,000	3,419,000
A0124R	Adhoc Relief Allowance 2022			3,510,000	3,510,000	3,419,000
A0124X	Adhoc Relief Allowance 2023				12,198,000	11,903,000
A01253	Science Teaching Allowance			10,000	2,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,300,000	957,000	1,044,000
A01277	Contingent paid staff			300,000	342,000	444,000
001	Contingent Paid Staff			300,000	342,000	444,000
A01289	Teaching Allowance			1,000,000	615,000	600,000
A03	TOTAL OPERATING EXPENSES			1,984,000	2,971,000	2,184,000
A032	TOTAL COMMUNICATIONS			27,000	27,000	77,000
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			25,000	25,000	75,000
001	Telephone and Trunk Calls			25,000	25,000	75,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024 2024-2025			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				
A033	TOTAL UTILITIES		1,422,000	2,156,000	1,422,000
A03301	Gas		704,000		
001	Gas		704,000		
A03303	Electricity		20,000	20,000	20,000
001	Electricity		20,000	20,000	20,000
A03304	Hot and cold weather charges		1,402,000	1,292,000	1,402,000
001	Hot and Cold Weather Charges			1,292,000	
003	Gilgit-Baltistan Weather Charges		1,402,000		1,402,000
A03305	POL for Generator			140,000	
001	POL for Generator			140,000	
A038	TOTAL TRAVEL & TRANSPORTATION		200,000	200,000	250,000
A03805	Travelling allowance		200,000	200,000	250,000
001	Travelling Allowance		200,000	200,000	250,000
A039	TOTAL GENERAL		335,000	588,000	435,000
A03901	Stationery		160,000	160,000	210,000
001	Stationery		160,000	160,000	210,000
A03902	Printing and publication		15,000	15,000	15,000
A03905	Newspapers periodicals and books		30,000	30,000	30,000
001	Newspapers, Periodicals and Books		30,000	30,000	30,000
A03970	Others		130,000	383,000	180,000
001	Others		130,000	383,000	180,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			2,505,000	
A041	TOTAL PENSION			2,505,000	
A04114	Superannuation Encashment of L.P.R			2,505,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R			2,505,000	
A06	TOTAL TRANSFERS		55,000	55,000	55,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			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					
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103 Cash awards			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001 Cash Awards			55,000	55,000	55,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13201 Furniture and Fixtures			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001 Furniture and Fixture			45,000	45,000	45,000
Boys High School Hundur Yasin Ghizer(Sec			<u>77,910,000</u>	<u>82,910,000</u>	<u>75,327,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	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			75,654,000	67,534,000	101,488,000
A011	TOTAL PAY	91	91	35,644,000	34,654,000	69,455,000
A011-1	TOTAL PAY OF OFFICERS	7	7	6,410,000	8,428,000	8,402,000
A01101	Total Basic Pay	7	7	6,130,000	7,915,000	7,902,000
H020	Headmaster (BPS-19)	2	2	1,930,000		2,484,000
A122	Assistant Headmaster (BPS-18)	1	1	680,000		900,000
H020	Headmaster (BPS-18)	1	1	1,320,000		1,591,000
S013	Secondary School Teacher (BPS-17)	2	2	1,690,000		2,279,000
H020	Headmaster (BPS-16)	1	1	510,000		648,000
A01103	Special pay			280,000	513,000	500,000
A011-2	TOTAL PAY OF OTHER STAFF	84	84	29,234,000	26,226,000	61,053,000
A01151	Total Pay of Other Staff	84	84	27,224,000	24,511,000	59,520,000
D151	DM (BPS-16)	2	2	680,000		814,000
O010	OT (BPS-16)	2	2	770,000		922,000
P027	PET (BPS-16)	1	1	360,000		445,000
S106	SPTI (BPS-16)	1	1	340,000		407,000
T004	T.Inst. (BPS-16)	1	1	360,000		445,000
T035	TGST (BPS-16)	6	6	3,120,000		4,123,000
T038	TGT (BPS-16)	6	6	2,570,000		3,662,000
T062	TUGT/ (BPS-16)	5	5	2,150,000		27,910,000
E011	Elementary School Teacher (BPS-14)	26	26	9,970,000		11,933,000
U019	Upper Division Clerk (BPS-14)	1	1	270,000		324,000
L012	Laboratory Assistant (BPS-09)	1	1	200,000		243,000
M076	Matric Trained Teacher (SAP) (BPS-09)	17	17	3,620,000		4,583,000
N006	Naib Qasid (BPS-02)	10	10	2,220,000		2,681,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	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					
S167	Sweeper	(BPS-01)	3	3	450,000	528,000
I003	Imam Masjid	(Fixed)	1	1	72,000	250,000
M014	Maqtab Teacher	(Fixed)	1	1	72,000	250,000
A01153	Special pay			1,890,000	1,571,000	1,533,000
A01156	Total Pay of contract staff			<u>120,000</u>	<u>144,000</u>	
A012	TOTAL ALLOWANCES			<u>40,010,000</u>	<u>32,880,000</u>	<u>32,033,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>39,380,000</u>	<u>32,303,000</u>	<u>31,470,000</u>
A01202	House rent Allowance			2,180,000	1,997,000	1,949,000
A01203	Conveyance allowance			3,080,000	2,476,000	2,416,000
A01211	Hill allowance			60,000	64,000	62,000
A01216	Qualification allowance			100,000	145,000	142,000
A01217	Medical allowance			1,460,000	1,347,000	1,314,000
A01224	Entertainment allowance			10,000	6,000	6,000
A0123X	Ad-hoc Relief Allowance 2020			2,920,000	4,552,000	4,442,000
A0124C	Disparity Reduction Allowance			4,350,000	4,836,000	4,719,000
A0124N	Disparity Reduction Allowance 2022- 15%			13,180,000	3,023,000	2,950,000
A0124R	Adhoc Relief Allowance 2022			12,040,000	3,037,000	2,964,000
A0124X	Adhoc Relief Allowance 2023				10,765,000	10,506,000
A01270	Other				<u>55,000</u>	
001	Others				55,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>630,000</u>	<u>577,000</u>	<u>563,000</u>
A01289	Teaching Allowance			630,000	577,000	563,000
A03	TOTAL OPERATING EXPENSES			<u>1,582,000</u>	<u>3,183,000</u>	<u>1,782,000</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>35,000</u>	<u>85,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>25,000</u>	<u>25,000</u>	<u>75,000</u>
001	Telephone and Trunk Calls			25,000	25,000	75,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			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					
A033	TOTAL UTILITIES		<u>1,047,000</u>	<u>2,288,000</u>	<u>1,047,000</u>
A03301	Gas			<u>1,002,000</u>	
001	Gas			1,002,000	
A03303	Electricity		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Electricity		15,000	15,000	15,000
A03304	Hot and cold weather charges		<u>1,032,000</u>	<u>1,166,000</u>	<u>1,032,000</u>
001	Hot and Cold Weather Charges			1,166,000	
003	Gilgit-Baltistan Weather Charges		1,032,000		1,032,000
A03305	POL for Generator			<u>105,000</u>	
001	POL for Generator			105,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
A03805	Travelling allowance		<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	Travelling Allowance		200,000	200,000	250,000
A039	TOTAL GENERAL		<u>300,000</u>	<u>660,000</u>	<u>400,000</u>
A03901	Stationery		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Stationery		150,000	150,000	200,000
A03902	Printing and publication		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03905	Newspapers periodicals and books		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books		20,000	20,000	20,000
A03970	Others		<u>120,000</u>	<u>480,000</u>	<u>170,000</u>
001	Others		120,000	480,000	170,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,267,000</u>	
A041	TOTAL PENSION			<u>1,267,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>1,267,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			1,267,000	
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L			<u>110,000</u>	
A052	TOTAL GRANTS DOMESTIC			<u>110,000</u>	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			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				
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.			110,000	
A06	TOTAL TRANSFERS		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A06103	Cash awards		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Cash Awards		30,000	30,000	30,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Furniture and Fixture		40,000	40,000	40,000
Boys High School Jandrote Ghizer			77,341,000	72,199,000	103,375,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	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>22,337,000</u>	<u>27,612,000</u>	<u>27,152,000</u>
A011	TOTAL PAY	<u>25</u>	<u>25</u>	<u>13,770,000</u>	<u>13,691,000</u>	<u>13,290,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>3,150,000</u>	<u>2,374,000</u>	<u>1,809,000</u>
A01101	Total Basic Pay	<u>3</u>	<u>3</u>	<u>2,970,000</u>	<u>2,243,000</u>	<u>1,682,000</u>
H023	Headmistress (BPS-19)	1	1	960,000		560,000
A122	Assistant Headmaster (BPS-18)	1	1	960,000		560,000
S013	Secondary School Teacher (BPS-17)	1	1	1,050,000		562,000
A01103	Special pay			180,000	131,000	127,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>22</u>	<u>22</u>	<u>10,620,000</u>	<u>11,317,000</u>	<u>11,481,000</u>
A01151	Total Pay of Other Staff	<u>22</u>	<u>22</u>	<u>9,990,000</u>	<u>10,684,000</u>	<u>10,864,000</u>
D151	DM (BPS-16)	1	1	460,000		494,000
O010	OT (BPS-16)	1	1	650,000		683,000
T035	TGST (BPS-16)	2	2	990,000		1,049,000
T038	TGT (BPS-16)	6	6	3,700,000		4,077,000
E011	Elementary School Teacher (BPS-14)	7	7	2,830,000		3,132,000
U019	Upper Division Clerk (BPS-14)	1	1	350,000		377,000
L012	Laboratory Assistant (BPS-11)	2	2	600,000		626,000
N006	Naib Qasid (BPS-02)	2	2	410,000		426,000
A01153	Special pay			630,000	633,000	617,000
A012	TOTAL ALLOWANCES			<u>8,567,000</u>	<u>13,921,000</u>	<u>13,862,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,477,000</u>	<u>12,808,000</u>	<u>12,322,000</u>
A01202	House rent Allowance			700,000	732,000	696,000
A01203	Conveyance allowance			1,020,000	1,123,000	1,013,000
A01211	Hill allowance			10,000	16,000	15,000
A01217	Medical allowance			430,000	438,000	427,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GZ1049 Girls High School Chatorkhan Ghizer					
A01226 Computer allowance			8,000	7,000	
A0122N Special Conveyance Allowance to Disbaled Employees			48,000	47,000	
A0123X Ad-hoc Relief Allowance 2020	1,340,000		1,852,000	1,766,000	
A0124C Disparity Reduction Allowance	1,720,000		1,900,000	1,839,000	
A0124N Disparity Reduction Allowance 2022- 15%	1,170,000		1,201,000	1,167,000	
A0124R Adhoc Relief Allowance 2022	1,080,000		1,206,000	1,167,000	
A0124X Adhoc Relief Allowance 2023			4,279,000	4,174,000	
A01253 Science Teaching Allowance	7,000		5,000	4,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,090,000</u>		<u>1,113,000</u>		<u>1,540,000</u>
A01277 Contingent paid staff	<u>900,000</u>		<u>900,000</u>		<u>1,332,000</u>
001 Contingent Paid Staff	900,000		900,000		1,332,000
A01289 Teaching Allowance	190,000		213,000		208,000
A03 TOTAL OPERATING EXPENSES	<u>947,000</u>		<u>1,290,000</u>		<u>1,147,000</u>
A032 TOTAL COMMUNICATIONS	<u>31,000</u>		<u>31,000</u>		<u>81,000</u>
A03201 Postage and telegraph	1,000		1,000		1,000
A03202 Telephone and trunk call	<u>30,000</u>		<u>30,000</u>		<u>80,000</u>
001 Telephone and Trunk Calls	30,000		30,000		80,000
A033 TOTAL UTILITIES	<u>441,000</u>		<u>694,000</u>		<u>441,000</u>
A03301 Gas			<u>171,000</u>		
001 Gas			171,000		
A03303 Electricity	<u>10,000</u>		<u>10,000</u>		<u>10,000</u>
001 Electricity	10,000		10,000		10,000
A03304 Hot and cold weather charges	<u>431,000</u>		<u>443,000</u>		<u>431,000</u>
001 Hot and Cold Weather Charges			443,000		
003 Gilgit-Baltistan Weather Charges	431,000				431,000
A03305 POL for Generator			<u>70,000</u>		
001 POL for Generator			70,000		

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GZ1049 Girls High School Chatorkhan Ghizer					
A038 TOTAL TRAVEL & TRANSPORTATION			200,000	200,000	250,000
A03805 Travelling allowance			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001 Travelling Allowance			200,000	200,000	250,000
A039 TOTAL GENERAL			275,000	365,000	375,000
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001 Stationery			150,000	150,000	200,000
A03902 Printing and publication			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03905 Newspapers periodicals and books			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Newspapers, Periodicals and Books			15,000	15,000	15,000
A03970 Others			<u>100,000</u>	<u>190,000</u>	<u>150,000</u>
001 Others			100,000	190,000	150,000
A06 TOTAL TRANSFERS			30,000	30,000	30,000
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			30,000	30,000	30,000
A06103 Cash awards			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Cash Awards			30,000	30,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			65,000	65,000	65,000
A131 TOTAL MACHINERY AND EQUIPMENT			35,000	35,000	35,000
A13101 Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			30,000	30,000	30,000
A13201 Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Furniture and Fixture			30,000	30,000	30,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
Girls High School Chatorkhan Ghizer			23,379,000	28,997,000	28,394,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	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>56,395,000</u>	<u>65,302,000</u>	<u>58,942,000</u>
A011	TOTAL PAY	28	79	<u>33,514,000</u>	<u>30,299,000</u>	<u>26,120,000</u>
A011-1	TOTAL PAY OF OFFICERS	8	8	<u>8,070,000</u>	<u>4,879,000</u>	<u>1,573,000</u>
A01101	Total Basic Pay	8	8	<u>7,590,000</u>	<u>4,571,000</u>	<u>1,273,000</u>
H020	Headmaster (BPS-19)	1	1	1,020,000		119,000
A122	Assistant Headmaster (BPS-18)	1	1	1,230,000		142,000
H020	Headmaster (BPS-18)	2	2	2,150,000		265,000
S013	Secondary School Teacher (BPS-17)	3	3	2,830,000		345,000
H020	Headmaster (BPS-16)	1	1	360,000		402,000
A01103	Special pay			480,000	308,000	300,000
A011-2	TOTAL PAY OF OTHER STAFF	20	21	<u>25,444,000</u>	<u>25,420,000</u>	<u>24,547,000</u>
A01151	Total Pay of Other Staff	20	21	<u>23,774,000</u>	<u>23,780,000</u>	<u>23,013,000</u>
D151	DM (BPS-16)	2	2	1,310,000		1,290,000
O010	OT (BPS-16)	3	3	1,530,000		1,519,000
P027	PET (BPS-16)	2	2	980,000		918,000
S106	SPTI (BPS-16)	1	1	500,000		472,000
T004	T.Inst. (BPS-16)	1	1	460,000		439,000
T035	TGST (BPS-16)	4	4	2,000,000		1,974,000
T038	TGT (BPS-16)	2	2	680,000		651,000
T040	TGT/HM (BPS-16)	2	2	1,260,000		1,172,000
T062	TUGT/ (BPS-16)	2	2	1,110,000		1,041,000
E011	Elementary School Teacher (BPS-14)	20	20	7,050,000		6,976,000
U019	Upper Division Clerk (BPS-14)	1	1	540,000		510,000
L012	Laboratory Assistant (BPS-11)	1	1	390,000		362,000
L093	Lower Division Clerk (BPS-11)	1	1	350,000		324,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	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					
M076	Matric Trained Teacher (SAP)	(BPS-09)	10	11	2,170,000	2,156,000
L014	Laboratory Attendant	(BPS-02)	3	3	630,000	575,000
N006	Naib Qasid	(BPS-02)	6	6	1,380,000	1,338,000
G019	Grade-I	(BPS-01)	5	5	990,000	901,000
S167	Sweeper	(BPS-01)	2	2	300,000	281,000
I003	Imam Masjid	(Fixed)	1	1	72,000	57,000
M014	Maqtab Teacher	(Fixed)	1	1	72,000	57,000
A01152	Personal pay			10,000	34,000	35,000
A01153	Special pay			1,540,000	1,534,000	1,499,000
A01156	Total Pay of contract staff			<u>120,000</u>	<u>72,000</u>	
A012	TOTAL ALLOWANCES			<u>22,881,000</u>	<u>35,003,000</u>	<u>32,822,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>19,291,000</u>	<u>28,592,000</u>	<u>27,913,000</u>
A01202	House rent Allowance			1,860,000	1,734,000	1,692,000
A01203	Conveyance allowance			2,430,000	2,243,000	2,189,000
A0120D	Integrated Allowance			60,000	76,000	74,000
A01211	Hill allowance			50,000	62,000	60,000
A01217	Medical allowance			1,300,000	1,217,000	1,187,000
A01224	Entertainment allowance			6,000	6,000	6,000
A0122N	Special Conveyance Allowance to Disbaled Employees				48,000	47,000
A0123X	Ad-hoc Relief Allowance 2020			3,960,000	4,061,000	3,965,000
A0124C	Disparity Reduction Allowance			4,410,000	4,287,000	4,186,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,720,000	2,660,000	2,598,000
A0124R	Adhoc Relief Allowance 2022			2,490,000	2,688,000	2,624,000
A0124X	Adhoc Relief Allowance 2023				9,508,000	9,284,000
A01253	Science Teaching Allowance			5,000	2,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,590,000</u>	<u>6,411,000</u>	<u>4,909,000</u>
A01274	Medical charges				2,530,000	
A01277	Contingent paid staff			<u>3,000,000</u>	<u>3,400,000</u>	<u>4,440,000</u>
001	Contingent Paid Staff			3,000,000	3,400,000	4,440,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GZ1051 Boys High School, Yasin Proper					
A01289 Teaching Allowance		590,000	481,000	469,000	
A03 TOTAL OPERATING EXPENSES		1,773,000	3,753,000	1,973,000	
A032 TOTAL COMMUNICATIONS		28,000	28,000	78,000	
A03201 Postage and telegraph		3,000	3,000	3,000	
A03202 Telephone and trunk call		25,000	25,000	75,000	
001 Telephone and Trunk Calls		25,000	25,000	75,000	
A033 TOTAL UTILITIES		1,235,000	1,957,000	1,235,000	
A03301 Gas			605,000		
001 Gas			605,000		
A03303 Electricity		25,000	67,000	25,000	
001 Electricity		25,000	67,000	25,000	
A03304 Hot and cold weather charges		1,210,000	1,145,000	1,210,000	
001 Hot and Cold Weather Charges			1,145,000		
003 Gilgit-Baltistan Weather Charges		1,210,000		1,210,000	
A03305 POL for Generator			140,000		
001 POL for Generator			140,000		
A038 TOTAL TRAVEL & TRANSPORTATION		200,000	200,000	250,000	
A03805 Travelling allowance		200,000	200,000	250,000	
001 Travelling Allowance		200,000	200,000	250,000	
A039 TOTAL GENERAL		310,000	1,568,000	410,000	
A03901 Stationery		160,000	160,000	210,000	
001 Stationery		160,000	160,000	210,000	
A03902 Printing and publication		10,000	10,000	10,000	
A03905 Newspapers periodicals and books		20,000	20,000	20,000	
001 Newspapers, Periodicals and Books		20,000	20,000	20,000	
A03970 Others		120,000	1,378,000	170,000	
001 Others		120,000	1,378,000	170,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			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					
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,267,000</u>		
A041 TOTAL PENSION			<u>1,267,000</u>		
A04114 Superannuation Encashment of L.P.R			<u>1,267,000</u>		
001 SUPERANNUATION ENCASHMENT OF L.P.R			1,267,000		
A06 TOTAL TRANSFERS		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	
A06103 Cash awards		25,000	25,000	25,000	
001 Cash Awards		25,000	25,000	25,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	
A13101 Machinery and Equipment		35,000	35,000	35,000	
001 Machinery and Equipment		35,000	35,000	35,000	
A132 TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>	
A13201 Furniture and Fixtures		45,000	45,000	45,000	
001 Furniture and Fixture		45,000	45,000	45,000	
Boys High School, Yasin Proper		58,273,000	70,427,000	61,020,000	

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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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
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>46,484,000</u>	<u>51,556,000</u>	<u>50,487,000</u>
A011	TOTAL PAY	<u>70</u>	<u>70</u>	<u>29,684,000</u>	<u>26,360,000</u>	<u>26,078,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>3,230,000</u>	<u>2,627,000</u>	<u>2,740,000</u>
A01101	Total Basic Pay	<u>3</u>	<u>3</u>	<u>3,050,000</u>	<u>2,469,000</u>	<u>2,583,000</u>
H020	Headmaster (BPS-19)	1	1	1,020,000		688,000
A122	Assistant Headmaster (BPS-18)	1	1	1,230,000		1,285,000
H020	Headmaster (BPS-16)	1	1	800,000		610,000
A01103	Special pay			180,000	158,000	157,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>67</u>	<u>67</u>	<u>26,454,000</u>	<u>23,733,000</u>	<u>23,338,000</u>
A01151	Total Pay of Other Staff	<u>67</u>	<u>67</u>	<u>24,934,000</u>	<u>22,196,000</u>	<u>22,004,000</u>
D001	D.M. (BPS-16)	2	2	910,000		844,000
I024	IT Teacher (BPS-16)	1	1	340,000		282,000
O010	OT (BPS-16)	2	2	1,190,000		781,000
P027	PET (BPS-16)	2	2	860,000		564,000
T035	TGST (BPS-16)	3	3	1,360,000		1,368,000
T038	TGT (BPS-16)	3	3	1,930,000		1,812,000
T063	TUGT/FACT (BPS-16)	7	7	3,500,000		3,000,000
E011	Elementary School Teacher (BPS-14)	21	21	9,290,000		8,160,000
U019	Upper Division Clerk (BPS-14)	1	1	350,000		314,000
L012	Laboratory Assistant (BPS-11)	1	1	320,000		298,000
I026	IT Lab Assistant (BPS-09)	1	1	220,000		206,000
M076	Matric Trained Teacher (SAP)	11	11	2,390,000		2,257,000
N006	Naib Qasid (BPS-02)	7	7	1,610,000		1,576,000
G019	Grade-I (BPS-01)	2	2	370,000		298,000
S167	Sweeper (BPS-01)	1	1	150,000		130,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	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					
I003	Imam Masjid	(Fixed)	1	1	72,000	57,000
M014	Maqtab Teacher	(Fixed)	1	1	72,000	57,000
A01153	Special pay			1,520,000	1,429,000	1,334,000
A01156	Total Pay of contract staff				<u>108,000</u>	
A012	TOTAL ALLOWANCES			<u>16,800,000</u>	<u>25,196,000</u>	<u>24,409,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>16,350,000</u>	<u>24,753,000</u>	<u>23,976,000</u>
A01202	House rent Allowance			1,530,000	1,390,000	1,353,000
A01203	Conveyance allowance			2,150,000	1,956,000	1,871,000
A0120D	Integrated Allowance			50,000	65,000	63,000
A01211	Hill allowance			40,000	50,000	48,000
A01216	Qualification allowance				120,000	118,000
A01217	Medical allowance			1,110,000	973,000	951,000
A01226	Computer allowance				5,000	4,000
A0123X	Ad-hoc Relief Allowance 2020			3,350,000	3,740,000	3,478,000
A0124C	Disparity Reduction Allowance			4,180,000	3,655,000	3,571,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,060,000	2,286,000	2,235,000
A0124R	Adhoc Relief Allowance 2022			1,880,000	2,288,000	2,235,000
A0124X	Adhoc Relief Allowance 2023				8,225,000	8,049,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>450,000</u>	<u>443,000</u>	<u>433,000</u>
A01289	Teaching Allowance			450,000	443,000	433,000
A03	TOTAL OPERATING EXPENSES			<u>1,456,000</u>	<u>2,653,000</u>	<u>1,656,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>72,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			<u>20,000</u>	<u>20,000</u>	<u>70,000</u>
001	Telephone and Trunk Calls			20,000	20,000	70,000
A033	TOTAL UTILITIES			<u>954,000</u>	<u>1,821,000</u>	<u>954,000</u>
A03301	Gas				<u>893,000</u>	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			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					
001 Gas			893,000		
A03303 Electricity	20,000		20,000		20,000
001 Electricity	20,000		20,000		20,000
A03304 Hot and cold weather charges	934,000		873,000		934,000
001 Hot and Cold Weather Charges			873,000		
003 Gilgit-Baltistan Weather Charges	934,000				934,000
A03305 POL for Generator			35,000		
001 POL for Generator			35,000		
A038 TOTAL TRAVEL & TRANSPORTATION	180,000		180,000		230,000
A03805 Travelling allowance	150,000		150,000		200,000
001 Travelling Allowance	150,000		150,000		200,000
A03807 P.O.L Charges A.planes	30,000		30,000		30,000
H.coptors S.Cars M/C(Govt.)					
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	30,000		30,000		30,000
A039 TOTAL GENERAL	300,000		630,000		400,000
A03901 Stationery	160,000		160,000		210,000
001 Stationery	160,000		160,000		210,000
A03902 Printing and publication	15,000		15,000		15,000
A03905 Newspapers periodicals and books	5,000		5,000		5,000
001 Newspapers, Periodicals and Books	5,000		5,000		5,000
A03970 Others	120,000		450,000		170,000
001 Others	120,000		450,000		170,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			450,000		
A041 TOTAL PENSION			450,000		
A04114 Superannuation Encashment of L.P.R			450,000		
001 SUPERANNUATION ENCASHMENT OF L.P.R			450,000		
A06 TOTAL TRANSFERS	55,000		55,000		55,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025	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					
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103 Cash awards			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001 Cash Awards			55,000	55,000	55,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201 Furniture and Fixtures			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Furniture and Fixture			40,000	40,000	40,000
Boys High School Chatorkhand Ghizer			48,070,000	54,789,000	52,273,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	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>42,580,000</u>	<u>41,801,000</u>	<u>39,374,000</u>
A011	TOTAL PAY	60	60	<u>25,000,000</u>	<u>21,342,000</u>	<u>19,495,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>3,370,000</u>	<u>5,047,000</u>	<u>3,717,000</u>
A01101	Total Basic Pay	3	3	<u>3,160,000</u>	<u>4,773,000</u>	<u>3,450,000</u>
H020	Headmaster (BPS-19)	2	2	2,060,000		2,231,000
A122	Assistant Headmaster (BPS-18)	1	1	1,100,000		1,219,000
A01103	Special pay			210,000	274,000	267,000
A011-2	TOTAL PAY OF OTHER STAFF	57	57	<u>21,630,000</u>	<u>16,295,000</u>	<u>15,778,000</u>
A01151	Total Pay of Other Staff	57	57	<u>20,350,000</u>	<u>15,328,000</u>	<u>14,835,000</u>
D151	DM (BPS-16)	1	1	510,000		418,000
O010	OT (BPS-16)	1	1	550,000		474,000
P027	PET (BPS-16)	2	2	990,000		588,000
T004	T.Inst. (BPS-16)	1	1	550,000		474,000
T035	TGST (BPS-16)	5	5	2,000,000		551,000
T038	TGT (BPS-16)	4	4	1,790,000		1,271,000
T063	TUGT/FACT (BPS-16)	2	2	1,280,000		1,044,000
E011	Elementary School Teacher (BPS-14)	23	23	8,550,000		6,529,000
U019	Upper Division Clerk (BPS-14)	1	1	370,000		315,000
L012	Laboratory Assistant (BPS-11)	1	1	320,000		286,000
M076	Matric Trained Teacher (SAP) (BPS-09)	5	5	1,150,000		943,000
N006	Naib Qasid (BPS-02)	8	8	1,840,000		1,576,000
G019	Grade-I (BPS-01)	1	1	150,000		127,000
S167	Sweeper (BPS-01)	2	2	300,000		239,000
A01153	Special pay			1,280,000	967,000	943,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GZ1091 Boys High School Immit Ghizer					
A012 TOTAL ALLOWANCES			17,580,000	20,459,000	19,879,000
A012-1 TOTAL REGULAR ALLOWANCES			17,040,000	20,132,000	19,559,000
A01202 House rent Allowance			1,400,000	1,148,000	1,114,000
A01203 Conveyance allowance			1,980,000	1,620,000	1,539,000
A0120D Integrated Allowance			90,000	65,000	63,000
A01211 Hill allowance			30,000	40,000	39,000
A01216 Qualification allowance				60,000	59,000
A01217 Medical allowance			990,000	795,000	775,000
A0122N Special Conveyance Allowance to Disbaled Employees				48,000	47,000
A0123X Ad-hoc Relief Allowance 2020			3,960,000	2,877,000	2,786,000
A0124C Disparity Reduction Allowance			3,850,000	2,979,000	2,900,000
A0124N Disparity Reduction Allowance 2022- 15%			2,480,000	1,896,000	1,847,000
A0124R Adhoc Relief Allowance 2022			2,260,000	1,898,000	1,847,000
A0124X Adhoc Relief Allowance 2023				6,703,000	6,541,000
A01253 Science Teaching Allowance				3,000	2,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			540,000	327,000	320,000
A01289 Teaching Allowance			540,000	327,000	320,000
A03 TOTAL OPERATING EXPENSES			1,270,000	2,544,000	1,470,000
A032 TOTAL COMMUNICATIONS			22,000	22,000	72,000
A03201 Postage and telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			20,000	20,000	70,000
001 Telephone and Trunk Calls			20,000	20,000	70,000
A033 TOTAL UTILITIES			768,000	1,706,000	768,000
A03301 Gas				911,000	
001 Gas				911,000	
A03303 Electricity			20,000	20,000	20,000
001 Electricity			20,000	20,000	20,000
A03304 Hot and cold weather charges			748,000	705,000	748,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GZ1091 Boys High School Immit Ghizer					
001 Hot and Cold Weather Charges			705,000		
003 Gilgit-Baltistan Weather Charges		748,000			748,000
A03305 POL for Generator				70,000	
001 POL for Generator				70,000	
A038 TOTAL TRAVEL & TRANSPORTATION		<u>180,000</u>		<u>180,000</u>	<u>230,000</u>
A03805 Travelling allowance			<u>150,000</u>		<u>150,000</u>
001 Travelling Allowance		150,000		150,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>30,000</u>		<u>30,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		30,000		30,000	30,000
A039 TOTAL GENERAL		<u>300,000</u>		<u>636,000</u>	<u>400,000</u>
A03901 Stationery			<u>160,000</u>		<u>210,000</u>
001 Stationery		160,000		160,000	210,000
A03902 Printing and publication			<u>15,000</u>		<u>15,000</u>
A03905 Newspapers periodicals and books			<u>5,000</u>		<u>5,000</u>
001 Newspapers, Periodicals and Books		5,000		5,000	5,000
A03970 Others			<u>120,000</u>		<u>170,000</u>
001 Others		120,000		456,000	170,000
A06 TOTAL TRANSFERS		<u>55,000</u>		<u>55,000</u>	<u>55,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>55,000</u>		<u>55,000</u>	<u>55,000</u>
A06103 Cash awards			<u>55,000</u>		<u>55,000</u>
001 Cash Awards		55,000		55,000	55,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>75,000</u>		<u>75,000</u>	<u>75,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>		<u>35,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>		<u>35,000</u>
001 Machinery and Equipment		35,000		35,000	35,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201 Furniture and Fixtures			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Furniture and Fixture			40,000	40,000	40,000
Boys High School Immit Ghizer			43,980,000	44,475,000	40,974,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
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>49,386,000</u>	<u>54,180,000</u>	<u>51,722,000</u>
A011	TOTAL PAY	77	77	<u>31,214,000</u>	<u>27,854,000</u>	<u>26,045,000</u>
A011-1	TOTAL PAY OF OFFICERS	12	12	<u>8,850,000</u>	<u>6,457,000</u>	<u>4,396,000</u>
A01101	Total Basic Pay	12	12	<u>8,250,000</u>	<u>6,064,000</u>	<u>4,013,000</u>
H020	Headmaster (BPS-19)	1	1	1,020,000		478,000
A122	Assistant Headmaster (BPS-18)	2	2	1,860,000		917,000
H020	Headmaster (BPS-17)	1	1	1,010,000		472,000
S013	Secondary School Teacher (BPS-17)	2	2	1,080,000		517,000
S215	Subject Specialist (BPS-17)	5	5	2,560,000		1,293,000
H020	Headmaster (BPS-16)	1	1	720,000		336,000
A01103	Special pay			600,000	393,000	383,000
A011-2	TOTAL PAY OF OTHER STAFF	65	65	<u>22,364,000</u>	<u>21,397,000</u>	<u>21,649,000</u>
A01151	Total Pay of Other Staff	65	65	<u>20,984,000</u>	<u>19,927,000</u>	<u>20,390,000</u>
D151	DM (BPS-16)	2	2	750,000		716,000
O010	OT (BPS-16)	2	2	1,040,000		976,000
P027	PET (BPS-16)	2	2	810,000		764,000
S106	SPTI (BPS-16)	1	1	340,000		325,000
T004	T.Inst. (BPS-16)	1	1	750,000		694,000
T035	TGST (BPS-16)	5	5	1,680,000		1,692,000
T038	TGT (BPS-16)	5	5	1,910,000		1,988,000
T061	TUGT (BPS-16)	3	3	1,310,000		1,305,000
E011	Elementary School Teacher (BPS-14)	14	14	6,290,000		6,160,000
U019	Upper Division Clerk (BPS-14)	1	1	310,000		299,000
L012	Laboratory Assistant (BPS-11)	1	1	300,000		288,000
M076	Matric Trained Teacher (SAP)	13	13	2,830,000		2,668,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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					
D159	Driver	(BPS-05)	1	1	170,000	164,000
N006	Naib Qasid	(BPS-02)	7	7	1,530,000	1,453,000
G019	Grade-I	(BPS-01)	2	2	370,000	359,000
S167	Sweeper	(BPS-01)	3	3	450,000	425,000
I003	Imam Masjid	(Fixed)	1	1	72,000	57,000
M014	Maqtab Teacher	(Fixed)	1	1	72,000	57,000
A01153	Special pay			1,380,000	1,290,000	1,259,000
A01156	Total Pay of contract staff				<u>180,000</u>	
A012	TOTAL ALLOWANCES			<u>18,172,000</u>	<u>26,326,000</u>	<u>25,677,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>17,632,000</u>	<u>25,912,000</u>	<u>25,273,000</u>
A01202	House rent Allowance			1,810,000	1,614,000	1,575,000
A01203	Conveyance allowance			2,580,000	2,007,000	1,958,000
A0120D	Integrated Allowance				11,000	10,000
A01211	Hill allowance			40,000	55,000	53,000
A01216	Qualification allowance			50,000	60,000	59,000
A01217	Medical allowance			1,320,000	1,103,000	1,076,000
A0123X	Ad-hoc Relief Allowance 2020			3,960,000	3,636,000	3,536,000
A0124C	Disparity Reduction Allowance			3,160,000	3,903,000	3,809,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,460,000	2,458,000	2,399,000
A0124R	Adhoc Relief Allowance 2022			2,250,000	2,458,000	2,399,000
A0124X	Adhoc Relief Allowance 2023				8,604,000	8,397,000
A01253	Science Teaching Allowance			2,000	3,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>540,000</u>	<u>414,000</u>	<u>404,000</u>
A01289	Teaching Allowance			540,000	414,000	404,000
A03	TOTAL OPERATING EXPENSES			<u>1,397,000</u>	<u>2,695,000</u>	<u>1,597,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>72,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GZ1092 Boys High School Phandar Ghizer					
A03202 Telephone and trunk call		<u>20,000</u>	<u>20,000</u>	<u>70,000</u>	
001 Telephone and Trunk Calls		20,000	20,000	70,000	
A033 TOTAL UTILITIES		<u>895,000</u>	<u>1,907,000</u>	<u>895,000</u>	
A03301 Gas			<u>785,000</u>		
001 Gas			785,000		
A03303 Electricity		<u>20,000</u>	<u>29,000</u>	<u>20,000</u>	
001 Electricity		20,000	29,000	20,000	
A03304 Hot and cold weather charges		<u>875,000</u>	<u>953,000</u>	<u>875,000</u>	
001 Hot and Cold Weather Charges			953,000		
003 Gilgit-Baltistan Weather Charges		875,000		875,000	
A03305 POL for Generator			<u>140,000</u>		
001 POL for Generator			140,000		
A038 TOTAL TRAVEL & TRANSPORTATION		<u>180,000</u>	<u>180,000</u>	<u>230,000</u>	
A03805 Travelling allowance		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>	
001 Travelling Allowance		150,000	150,000	200,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		30,000	30,000	30,000	
A039 TOTAL GENERAL		<u>300,000</u>	<u>586,000</u>	<u>400,000</u>	
A03901 Stationery		<u>160,000</u>	<u>160,000</u>	<u>210,000</u>	
001 Stationery		160,000	160,000	210,000	
A03902 Printing and publication		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	
A03905 Newspapers periodicals and books		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	
001 Newspapers, Periodicals and Books		5,000	5,000	5,000	
A03970 Others		<u>120,000</u>	<u>406,000</u>	<u>170,000</u>	
001 Others		120,000	406,000	170,000	
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>860,000</u>		
A041 TOTAL PENSION			<u>860,000</u>		
A04114 Superannuation Encashment of L.P.R			<u>860,000</u>		

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			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 SUPERANNUATION ENCASHMENT OF L.P.R				860,000	
A06 TOTAL TRANSFERS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103 Cash awards			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001 Cash Awards			55,000	55,000	55,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>99,000</u>	<u>99,000</u>	<u>99,000</u>
A130 TOTAL TRANSPORT			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A13001 Transport			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
001 Transport			24,000	24,000	24,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201 Furniture and Fixtures			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Furniture and Fixture			40,000	40,000	40,000
Boys High School Phandar Ghizer			50,937,000	57,889,000	53,473,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	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			24,010,000	30,505,000	28,687,000
A011	TOTAL PAY	32	32	14,100,000	15,619,000	14,163,000
A011-1	TOTAL PAY OF OFFICERS	2	2	2,780,000	3,794,000	3,265,000
A01101	Total Basic Pay	2	2	2,610,000	3,566,000	3,043,000
H020	Headmaster (BPS-19)	1	1	1,750,000		1,653,000
T038	TGT (BPS-17)	1	1	860,000		1,390,000
A01103	Special pay			170,000	228,000	222,000
A011-2	TOTAL PAY OF OTHER STAFF	30	30	11,320,000	11,825,000	10,898,000
A01151	Total Pay of Other Staff	30	30	10,510,000	11,120,000	10,210,000
D151	DM (BPS-16)	2	2	1,180,000		968,000
O010	OT (BPS-16)	1	1	530,000		436,000
P027	PET (BPS-16)	1	1	670,000		550,000
T035	TGST (BPS-16)	2	2	1,090,000		892,000
T040	TGT/HM (BPS-16)	2	2	1,210,000		987,000
T061	TUGT (BPS-16)	3	3	1,580,000		1,372,000
E011	Elementary School Teacher (BPS-14)	7	7	1,300,000		2,583,000
U019	Upper Division Clerk (BPS-14)	1	1	370,000		315,000
L012	Laboratory Assistant (BPS-11)	1	1	290,000		246,000
M076	Matric Trained Teacher (SAP) (BPS-09)	6	6	1,310,000		1,077,000
N006	Naib Qasid (BPS-02)	3	3	810,000		643,000
G019	Grade-I (BPS-01)	1	1	170,000		141,000
A01153	Special pay			810,000	705,000	688,000
A012	TOTAL ALLOWANCES			9,910,000	14,886,000	14,524,000
A012-1	TOTAL REGULAR ALLOWANCES			9,660,000	14,649,000	14,292,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			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				
A01202	House rent Allowance		860,000	832,000	812,000
A01203	Conveyance allowance		1,170,000	1,159,000	1,131,000
A0120D	Integrated Allowance		30,000	44,000	42,000
A01211	Hill allowance		10,000	25,000	24,000
A01216	Qualification allowance		50,000	50,000	49,000
A01217	Medical allowance		550,000	551,000	537,000
A0123X	Ad-hoc Relief Allowance 2020		2,040,000	2,113,000	2,062,000
A0124C	Disparity Reduction Allowance		2,380,000	2,189,000	2,136,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,310,000	1,379,000	1,345,000
A0124R	Adhoc Relief Allowance 2022		1,260,000	1,379,000	1,345,000
A0124X	Adhoc Relief Allowance 2023			4,928,000	4,809,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		250,000	237,000	232,000
A01289	Teaching Allowance		250,000	237,000	232,000
A03	TOTAL OPERATING EXPENSES		892,000	1,363,000	1,092,000
A032	TOTAL COMMUNICATIONS		7,000	7,000	57,000
A03201	Postage and telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		<u>5,000</u>	<u>5,000</u>	<u>55,000</u>
001	Telephone and Trunk Calls		5,000	5,000	55,000
A033	TOTAL UTILITIES		474,000	832,000	474,000
A03301	Gas			<u>307,000</u>	
001	Gas			307,000	
A03303	Electricity		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Electricity		5,000	5,000	5,000
A03304	Hot and cold weather charges		<u>469,000</u>	<u>485,000</u>	<u>469,000</u>
001	Hot and Cold Weather Charges			485,000	
003	Gilgit-Baltistan Weather Charges		469,000		469,000
A03305	POL for Generator			<u>35,000</u>	
001	POL for Generator			35,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			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>150,000</u>	<u>150,000</u>	<u>200,000</u>
A03805 Travelling allowance			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001 Travelling Allowance			150,000	150,000	200,000
A039 TOTAL GENERAL			<u>261,000</u>	<u>374,000</u>	<u>361,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001 Stationery			150,000	150,000	200,000
A03902 Printing and publication			10,000	10,000	10,000
A03905 Newspapers periodicals and books			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Newspapers, Periodicals and Books			1,000	1,000	1,000
A03970 Others			<u>100,000</u>	<u>213,000</u>	<u>150,000</u>
001 Others			100,000	213,000	150,000
A06 TOTAL TRANSFERS			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A06103 Cash awards			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Cash Awards			15,000	15,000	15,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Machinery and Equipment			15,000	15,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Furniture and Fixture			30,000	30,000	30,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
Boys High School Hatoon Ghizer			24,962,000	31,928,000	29,839,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	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>40,700,000</u>	<u>41,019,000</u>	<u>37,365,000</u>
A011	TOTAL PAY	<u>54</u>	<u>54</u>	<u>25,640,000</u>	<u>21,268,000</u>	<u>18,311,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>6,620,000</u>	<u>6,747,000</u>	<u>6,903,000</u>
A01101	Total Basic Pay	<u>6</u>	<u>6</u>	<u>6,370,000</u>	<u>6,378,000</u>	<u>6,553,000</u>
H020	Headmaster (BPS-19)	1	1	1,420,000		1,794,000
A122	Assistant Headmaster (BPS-18)	3	3	3,510,000		3,773,000
S013	Secondary School Teacher (BPS-17)	1	1	1,100,000		606,000
H020	Headmaster (BPS-16)	1	1	340,000		380,000
A01103	Special pay			250,000	369,000	350,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>48</u>	<u>48</u>	<u>19,020,000</u>	<u>14,521,000</u>	<u>11,408,000</u>
A01151	Total Pay of Other Staff	<u>48</u>	<u>48</u>	<u>17,850,000</u>	<u>13,667,000</u>	<u>10,575,000</u>
D151	DM (BPS-16)	2	2	970,000		567,000
I024	IT Teacher (BPS-16)	1	1	350,000		195,000
O010	OT (BPS-16)	2	2	1,260,000		526,000
P027	PET (BPS-16)	1	1	450,000		195,000
S106	SPTI (BPS-16)	1	1	350,000		195,000
T035	TGST (BPS-16)	3	3	2,030,000		1,156,000
T038	TGT (BPS-16)	3	3	1,050,000		1,029,000
T061	TUGT (BPS-16)	1	1	450,000		426,000
E011	Elementary School Teacher (BPS-14)	19	19	7,070,000		3,963,000
U019	Upper Division Clerk (BPS-14)	1	1	570,000		344,000
L012	Laboratory Assistant (BPS-11)	1	1	550,000		347,000
M076	Matric Trained Teacher (SAP)	3	3	700,000		432,000
N006	Naib Qasid (BPS-02)	5	5	1,210,000		706,000
G019	Grade-I (BPS-01)	4	4	690,000		405,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	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					
S167	Sweeper	(BPS-01)	1	150,000		89,000
A01153	Special pay			1,170,000	854,000	833,000
A012	TOTAL ALLOWANCES			<u>15,060,000</u>	<u>19,751,000</u>	<u>19,054,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>14,620,000</u>	<u>19,458,000</u>	<u>18,770,000</u>
A01202	House rent Allowance			1,360,000	1,088,000	1,040,000
A01203	Conveyance allowance			1,860,000	1,415,000	1,371,000
A0120D	Integrated Allowance			40,000	48,000	46,000
A01211	Hill allowance			30,000	35,000	34,000
A01217	Medical allowance			910,000	719,000	696,000
A01226	Computer allowance			10,000		10,000
A0122N	Special Conveyance Allowance to Disbaled Employees			10,000	48,000	47,000
A0123X	Ad-hoc Relief Allowance 2020			3,240,000	2,797,000	2,667,000
A0124C	Disparity Reduction Allowance			3,240,000	2,995,000	2,877,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,050,000	1,889,000	1,835,000
A0124R	Adhoc Relief Allowance 2022			1,870,000	1,903,000	1,835,000
A0124X	Adhoc Relief Allowance 2023				6,517,000	6,309,000
A01253	Science Teaching Allowance				4,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>440,000</u>	<u>293,000</u>	<u>284,000</u>
A01289	Teaching Allowance			440,000	293,000	284,000
A03	TOTAL OPERATING EXPENSES			<u>1,139,000</u>	<u>1,735,000</u>	<u>1,339,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>52,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call					<u>50,000</u>
001	Telephone and Trunk Calls					50,000
A033	TOTAL UTILITIES			<u>712,000</u>	<u>1,148,000</u>	<u>712,000</u>
A03301	Gas				<u>433,000</u>	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			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					
001 Gas			433,000		
A03303 Electricity	3,000		3,000		3,000
001 Electricity	3,000		3,000		3,000
A03304 Hot and cold weather charges	709,000		642,000		709,000
001 Hot and Cold Weather Charges			642,000		
003 Gilgit-Baltistan Weather Charges	709,000				709,000
A03305 POL for Generator			70,000		
001 POL for Generator			70,000		
A038 TOTAL TRAVEL & TRANSPORTATION	150,000		150,000		200,000
A03805 Travelling allowance	150,000		150,000		200,000
001 Travelling Allowance	150,000		150,000		200,000
A039 TOTAL GENERAL	275,000		435,000		375,000
A03901 Stationery	150,000		150,000		200,000
001 Stationery	150,000		150,000		200,000
A03902 Printing and publication	10,000		10,000		10,000
A03905 Newspapers periodicals and books	15,000		15,000		15,000
001 Newspapers, Periodicals and Books	15,000		15,000		15,000
A03970 Others	100,000		260,000		150,000
001 Others	100,000		260,000		150,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			1,724,000		
A041 TOTAL PENSION			1,724,000		
A04114 Superannuation Encashment of L.P.R			1,724,000		
001 SUPERANNUATION ENCASHMENT OF L.P.R			1,724,000		
A06 TOTAL TRANSFERS	25,000		25,000		25,000
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS	25,000		25,000		25,000
A06103 Cash awards	25,000		25,000		25,000
001 Cash Awards	25,000		25,000		25,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Machinery and Equipment			20,000	20,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201 Furniture and Fixtures			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Furniture and Fixture			35,000	35,000	35,000
Boys High School Sumal Ghizer			41,919,000	44,558,000	38,784,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1103	Girls High School Gulapure Ghizer					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>18,902,000</u>	<u>24,758,000</u>	<u>23,855,000</u>
A011	TOTAL PAY	22	22	<u>9,690,000</u>	<u>12,610,000</u>	<u>11,989,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>2,330,000</u>	<u>3,198,000</u>	<u>2,936,000</u>
A01101	Total Basic Pay	2	2	<u>1,930,000</u>	<u>3,002,000</u>	<u>2,745,000</u>
A122	Assistant Headmaster (BPS-18)	1	1	1,230,000		1,870,000
H020	Headmaster (BPS-16)	1	1	700,000		875,000
A01103	Special pay			400,000	196,000	191,000
A011-2	TOTAL PAY OF OTHER STAFF	20	20	<u>7,360,000</u>	<u>9,412,000</u>	<u>9,053,000</u>
A01151	Total Pay of Other Staff	20	20	<u>6,830,000</u>	<u>8,864,000</u>	<u>8,519,000</u>
D151	DM (BPS-16)	1	1	290,000		427,000
O010	OT (BPS-16)	1	1	530,000		755,000
P027	PET (BPS-16)	1	1	610,000		427,000
T035	TGST (BPS-16)	1	1	360,000		435,000
T038	TGT (BPS-16)	1	1	350,000		423,000
T061	TUGT (BPS-16)	1	1	510,000		427,000
E011	Elementary School Teacher (BPS-14)	6	6	2,590,000		3,133,000
U019	Upper Division Clerk (BPS-14)	1	1	250,000		342,000
M076	Matric Trained Teacher (SAP)	2	2	430,000		626,000
N006	Naib Qasid (BPS-02)	2	2	370,000		561,000
G019	Grade-I (BPS-01)	2	2	360,000		719,000
S167	Sweeper (BPS-01)	1	1	180,000		244,000
A01153	Special pay			530,000	548,000	534,000
A012	TOTAL ALLOWANCES			<u>9,212,000</u>	<u>12,148,000</u>	<u>11,866,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,952,000</u>	<u>11,951,000</u>	<u>11,674,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GZ1103	Girls High School Gulapure Ghizer				
A01202	House rent Allowance		970,000	746,000	728,000
A01203	Conveyance allowance		1,330,000	994,000	970,000
A01211	Hill allowance		10,000	23,000	22,000
A01216	Qualification allowance			30,000	30,000
A01217	Medical allowance		560,000	479,000	467,000
A01226	Computer allowance		10,000		10,000
A0122N	Special Conveyance Allowance to Disbaled Employees		10,000	48,000	47,000
A0123X	Ad-hoc Relief Allowance 2020		1,750,000	1,692,000	1,651,000
A0124C	Disparity Reduction Allowance		1,890,000	1,772,000	1,729,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,260,000	1,119,000	1,092,000
A0124R	Adhoc Relief Allowance 2022		1,160,000	1,119,000	1,092,000
A0124X	Adhoc Relief Allowance 2023			3,929,000	3,834,000
A01253	Science Teaching Allowance		2,000		2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		260,000	197,000	192,000
A01289	Teaching Allowance		260,000	197,000	192,000
A03	TOTAL OPERATING EXPENSES		595,000	1,225,000	795,000
A032	TOTAL COMMUNICATIONS		5,000	5,000	55,000
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call				50,000
001	Telephone and Trunk Calls				50,000
A033	TOTAL UTILITIES		210,000	716,000	210,000
A03301	Gas			235,000	
001	Gas			235,000	
A03303	Electricity		10,000	10,000	10,000
001	Electricity		10,000	10,000	10,000
A03304	Hot and cold weather charges		200,000	436,000	200,000
001	Hot and Cold Weather Charges			436,000	
003	Gilgit-Baltistan Weather Charges		200,000		200,000
A03305	POL for Generator			35,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GZ1103	Girls High School Gulapure Ghizer				
001	POL for Generator			35,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
A03805	Travelling allowance		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Travelling Allowance		150,000	150,000	200,000
A039	TOTAL GENERAL		<u>230,000</u>	<u>354,000</u>	<u>330,000</u>
A03901	Stationery		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Stationery		150,000	150,000	200,000
A03970	Others		<u>80,000</u>	<u>204,000</u>	<u>130,000</u>
001	Others		80,000	204,000	130,000
A06	TOTAL TRANSFERS		<u>30,000</u>	<u>702,000</u>	<u>30,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>30,000</u>	<u>702,000</u>	<u>30,000</u>
A06103	Cash awards		<u>30,000</u>	<u>702,000</u>	<u>30,000</u>
001	Cash Awards		30,000	702,000	30,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture		50,000	50,000	50,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GZ1103 Girls High School Gulapure Ghizer					
Girls High School Gulapure Ghizer			19,627,000	26,785,000	24,780,000

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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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1104	Girls High School Sherqila Ghizer					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>15,593,000</u>	<u>18,529,000</u>	<u>17,375,000</u>
A011	TOTAL PAY	20	20	<u>10,240,000</u>	<u>9,536,000</u>	<u>8,604,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>2,150,000</u>	<u>1,131,000</u>	<u>265,000</u>
A01101	Total Basic Pay	2	2	<u>2,050,000</u>	<u>1,071,000</u>	<u>206,000</u>
A122	Assistant Headmaster (BPS-18)	1	1	1,230,000		112,000
H020	Headmaster (BPS-16)	1	1	820,000		94,000
A01103	Special pay			100,000	60,000	59,000
A011-2	TOTAL PAY OF OTHER STAFF	18	18	<u>8,090,000</u>	<u>8,405,000</u>	<u>8,339,000</u>
A01151	Total Pay of Other Staff	18	18	<u>7,610,000</u>	<u>7,914,000</u>	<u>7,860,000</u>
D151	DM (BPS-16)	1	1	450,000		479,000
O010	OT (BPS-16)	1	1	450,000		479,000
T035	TGST (BPS-16)	1	1	700,000		731,000
T038	TGT (BPS-16)	1	1	720,000		756,000
T061	TUGT (BPS-16)	1	1	600,000		634,000
E011	Elementary School Teacher (BPS-14)	7	7	3,220,000		3,230,000
M076	Matric Trained Teacher (SAP)	4	4	910,000		970,000
N006	Naib Qasid (BPS-02)	2	2	560,000		581,000
A01153	Special pay			480,000	491,000	479,000
A012	TOTAL ALLOWANCES			<u>5,353,000</u>	<u>8,993,000</u>	<u>8,771,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,183,000</u>	<u>8,833,000</u>	<u>8,614,000</u>
A01202	House rent Allowance			480,000	478,000	466,000
A01203	Conveyance allowance			660,000	647,000	631,000
A0120D	Integrated Allowance			10,000	11,000	10,000
A01211	Hill allowance			10,000	15,000	14,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GZ1104	Girls High School Sherqila Ghizer				
A01217	Medical allowance		330,000	315,000	307,000
A0123X	Ad-hoc Relief Allowance 2020		1,270,000	1,294,000	1,262,000
A0124C	Disparity Reduction Allowance		810,000	1,343,000	1,310,000
A0124N	Disparity Reduction Allowance 2022- 15%		840,000	853,000	832,000
A0124R	Adhoc Relief Allowance 2022		770,000	853,000	832,000
A0124X	Adhoc Relief Allowance 2023			3,021,000	2,948,000
A01253	Science Teaching Allowance		3,000	3,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		170,000	160,000	157,000
A01289	Teaching Allowance		170,000	160,000	157,000
A03	TOTAL OPERATING EXPENSES		595,000	965,000	795,000
A032	TOTAL COMMUNICATIONS		5,000	5,000	55,000
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call				50,000
001	Telephone and Trunk Calls				50,000
A033	TOTAL UTILITIES		210,000	513,000	210,000
A03301	Gas			180,000	
001	Gas			180,000	
A03303	Electricity		10,000	10,000	10,000
001	Electricity		10,000	10,000	10,000
A03304	Hot and cold weather charges		200,000	288,000	200,000
001	Hot and Cold Weather Charges			288,000	
003	Gilgit-Baltistan Weather Charges		200,000		200,000
A03305	POL for Generator			35,000	
001	POL for Generator			35,000	
A038	TOTAL TRAVEL & TRANSPORTATION		150,000	150,000	200,000
A03805	Travelling allowance		150,000	150,000	200,000
001	Travelling Allowance		150,000	150,000	200,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GZ1104 Girls High School Sherqila Ghizer					
A039 TOTAL GENERAL			<u>230,000</u>	<u>297,000</u>	<u>330,000</u>
A03901 Stationery			150,000	150,000	200,000
001 Stationery			150,000	150,000	200,000
A03970 Others			80,000	147,000	130,000
001 Others			80,000	147,000	130,000
A06 TOTAL TRANSFERS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A06103 Cash awards			20,000	20,000	20,000
001 Cash Awards			20,000	20,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			50,000	50,000	50,000
001 Machinery and Equipment			50,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixtures			50,000	50,000	50,000
001 Furniture and Fixture			50,000	50,000	50,000
Girls High School Sherqila Ghizer			16,308,000	19,614,000	18,290,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	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			29,081,000	25,626,000	22,656,000
A011	TOTAL PAY	31	31	17,070,000	12,088,000	8,547,000
A011-1	TOTAL PAY OF OFFICERS	11	11	9,640,000	5,209,000	1,240,000
A01101	Total Basic Pay	11	11	9,010,000	4,890,000	929,000
H020	Headmaster (BPS-19)	1	1	1,020,000		116,000
A122	Assistant Headmaster (BPS-18)	4	4	4,460,000		432,000
S013	Secondary School Teacher (BPS-17)	6	6	3,530,000		381,000
A01103	Special pay			630,000	319,000	311,000
A011-2	TOTAL PAY OF OTHER STAFF	20	20	7,430,000	6,879,000	7,307,000
A01151	Total Pay of Other Staff	20	20	6,930,000	6,458,000	6,897,000
D151	DM (BPS-16)	1	1	340,000		34,000
O010	OT (BPS-16)	1	1	480,000		252,000
P027	PET (BPS-16)	1	1	480,000		474,000
T035	TGST (BPS-16)	1	1	410,000		645,000
T062	TUGT/ (BPS-16)	2	2	1,140,000		1,085,000
E011	Elementary School Teacher (BPS-14)	5	5	1,990,000		1,971,000
U019	Upper Division Clerk (BPS-14)	1	1	360,000		413,000
L012	Laboratory Assistant (BPS-07)	1	1	220,000		282,000
N006	Naib Qasid (BPS-02)	5	5	1,170,000		1,288,000
G019	Grade-I (BPS-01)	2	2	340,000		453,000
A01153	Special pay			500,000	421,000	410,000
A012	TOTAL ALLOWANCES			12,011,000	13,538,000	14,109,000
A012-1	TOTAL REGULAR ALLOWANCES			9,711,000	11,005,000	10,862,000
A01202	House rent Allowance			960,000	722,000	713,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			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		1,200,000	850,000	829,000
A0120D	Integrated Allowance		50,000	44,000	42,000
A01211	Hill allowance		10,000	16,000	15,000
A01217	Medical allowance		570,000	430,000	419,000
A01224	Entertainment allowance		6,000	6,000	6,000
A01226	Computer allowance			18,000	18,000
A01236	Deputation allowance		120,000		118,000
A0123X	Ad-hoc Relief Allowance 2020		1,900,000	1,458,000	1,423,000
A0124C	Disparity Reduction Allowance		2,210,000	1,684,000	1,643,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,360,000	1,072,000	1,046,000
A0124R	Adhoc Relief Allowance 2022		1,320,000	1,072,000	1,046,000
A0124X	Adhoc Relief Allowance 2023			3,630,000	3,542,000
A01253	Science Teaching Allowance		5,000	3,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		2,300,000	2,533,000	3,247,000
A01277	Contingent paid staff		2,100,000	2,394,000	3,108,000
001	Contingent Paid Staff		2,100,000	2,394,000	3,108,000
A01289	Teaching Allowance		200,000	139,000	139,000
A03	TOTAL OPERATING EXPENSES		1,649,000	2,466,000	2,349,000
A032	TOTAL COMMUNICATIONS		46,000	46,000	96,000
A03201	Postage and telegraph		6,000	6,000	6,000
A03202	Telephone and trunk call		40,000	40,000	90,000
001	Telephone and Trunk Calls		40,000	40,000	90,000
A033	TOTAL UTILITIES		373,000	1,023,000	373,000
A03301	Gas			451,000	
001	Gas			451,000	
A03303	Electricity		40,000	43,000	40,000
001	Electricity		40,000	43,000	40,000
A03304	Hot and cold weather charges		333,000	424,000	333,000
001	Hot and Cold Weather Charges			424,000	
003	Gilgit-Baltistan Weather Charges		333,000		333,000
A03305	POL for Generator			105,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			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					
001 POL for Generator				105,000	
A034 TOTAL OCCUPANCY COSTS			<u>30,000</u>	<u>12,000</u>	<u>30,000</u>
A03412 Sverage Charges/Waste Charges			30,000	12,000	30,000
001 SWERAGE CHARGES/WASTE CHARGES				12,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>150,000</u>	<u>300,000</u>
A03805 Travelling allowance			250,000	150,000	300,000
001 Travelling Allowance			250,000	150,000	300,000
A039 TOTAL GENERAL			<u>950,000</u>	<u>1,235,000</u>	<u>1,550,000</u>
A03901 Stationery			250,000	250,000	500,000
001 Stationery			250,000	250,000	500,000
A03902 Printing and publication			150,000	150,000	200,000
A03905 Newspapers periodicals and books			<u>50,000</u>	<u>50,000</u>	<u>200,000</u>
001 Newspapers, Periodicals and Books			50,000	50,000	200,000
A03918 Exhibitions fairs and other national celebrations			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Exhibitions, Fairs and other National Celebrations			50,000	50,000	50,000
A03970 Others			<u>450,000</u>	<u>735,000</u>	<u>600,000</u>
001 Others			450,000	735,000	600,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>484,000</u>	
A041 TOTAL PENSION				<u>484,000</u>	
A04114 Superannuation Encashment of L.P.R				484,000	
001 SUPERANNUATION ENCASHMENT OF L.P.R				484,000	
A06 TOTAL TRANSFERS			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A06103 Cash awards			60,000	60,000	60,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			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					
001 Cash Awards		60,000	60,000	60,000	60,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P		<u>525,000</u>	<u>525,000</u>	<u>525,000</u>	
A094 TOTAL OTHER STORES AND STOCKS		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>	
A09404 Medical and Laboratory Equipment		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>	
001 Medical and Laboratory Equipment			150,000		
002 Medical and Science Laboratory Equipment/Materials		150,000		150,000	
A096 TOTAL PURCHASE OF PLANT AND MACHINERY		<u>275,000</u>	<u>275,000</u>	<u>275,000</u>	
A09601 Purchase of Plant and Machinery		<u>275,000</u>	<u>275,000</u>	<u>275,000</u>	
001 Purchase of Plant & Machinery		275,000	275,000	275,000	
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	
A09701 Purchase of Furniture and Fixture		100,000	100,000	100,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>160,000</u>	<u>160,000</u>	<u>300,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>80,000</u>	<u>80,000</u>	<u>150,000</u>	
A13101 Machinery and Equipment		<u>80,000</u>	<u>80,000</u>	<u>150,000</u>	
001 Machinery and Equipment		80,000	80,000	150,000	
A132 TOTAL FURNITURE AND FIXTURE		<u>80,000</u>	<u>80,000</u>	<u>150,000</u>	
A13201 Furniture and Fixtures		<u>80,000</u>	<u>80,000</u>	<u>150,000</u>	
001 Furniture and Fixture		80,000	80,000	150,000	
Boys High School Aliabad		31,475,000	29,321,000	25,890,000	

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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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
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>61,094,000</u>	<u>67,318,000</u>	<u>67,915,000</u>
A011	TOTAL PAY	<u>78</u>	<u>78</u>	<u>36,780,000</u>	<u>33,347,000</u>	<u>33,666,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>15</u>	<u>15</u>	<u>13,620,000</u>	<u>10,810,000</u>	<u>9,631,000</u>
A01101	Total Basic Pay	<u>15</u>	<u>15</u>	<u>12,730,000</u>	<u>10,231,000</u>	<u>9,061,000</u>
H020	Headmaster (BPS-19)	1	1	90,000		684,000
A122	Assistant Headmaster (BPS-18)	3	3	3,200,000		1,803,000
H020	Headmaster (BPS-18)	2	2	2,380,000		1,744,000
I024	IT Teacher (BPS-17)	1	1	1,180,000		826,000
S013	Secondary School Teacher (BPS-17)	6	6	5,060,000		3,418,000
H020	Headmaster (BPS-16)	2	2	820,000		586,000
A01103	Special pay			890,000	579,000	570,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>63</u>	<u>63</u>	<u>23,160,000</u>	<u>22,537,000</u>	<u>24,035,000</u>
A01151	Total Pay of Other Staff	<u>63</u>	<u>63</u>	<u>21,780,000</u>	<u>21,206,000</u>	<u>22,736,000</u>
D151	DM (BPS-16)	3	3	1,330,000		1,098,000
O010	OT (BPS-16)	3	3	1,270,000		1,282,000
P027	PET (BPS-16)	2	2	910,000		959,000
S106	SPTI (BPS-16)	1	1	340,000		342,000
T004	T.Inst. (BPS-16)	1	1	340,000		38,000
T035	TGST (BPS-16)	3	3	1,090,000		1,123,000
T038	TGT (BPS-16)	5	5	2,760,000		3,051,000
T061	TUGT (BPS-16)	7	7	3,010,000		3,287,000
E011	Elementary School Teacher (BPS-14)	19	19	6,460,000		7,029,000
U019	Upper Division Clerk (BPS-14)	1	1	540,000		574,000
L015	Laboratory Incharge (BPS-11)	1	1	320,000		306,000
L093	Lower Division Clerk (BPS-11)	1	1	280,000		308,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	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					
L012	Laboratory Assistant	(BPS-09)	2	2	540,000	546,000
N006	Naib Qasid	(BPS-02)	9	9	1,760,000	1,910,000
G019	Grade-I	(BPS-01)	4	4	680,000	730,000
S167	Sweeper	(BPS-01)	1	1	150,000	153,000
A01153	Special pay			1,380,000	1,331,000	1,299,000
A012	TOTAL ALLOWANCES			24,314,000	33,971,000	34,249,000
A012-1	TOTAL REGULAR ALLOWANCES			21,914,000	30,802,000	30,271,000
A01202	House rent Allowance			2,210,000	1,873,000	1,833,000
A01203	Conveyance allowance			2,780,000	2,409,000	2,355,000
A0120D	Integrated Allowance			80,000	87,000	84,000
A01211	Hill allowance			40,000	48,000	46,000
A01216	Qualification allowance			100,000	120,000	118,000
A01217	Medical allowance			1,320,000	1,198,000	1,171,000
A01224	Entertainment allowance			7,000		7,000
A01226	Computer allowance			10,000	18,000	18,000
A01228	Orderly allowance			140,000		137,000
A0123X	Ad-hoc Relief Allowance 2020			4,580,000	4,230,000	4,136,000
A0124C	Disparity Reduction Allowance			4,820,000	4,594,000	4,495,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,040,000	3,023,000	2,957,000
A0124R	Adhoc Relief Allowance 2022			2,780,000	2,968,000	2,904,000
A0124X	Adhoc Relief Allowance 2023				10,232,000	10,009,000
A01253	Science Teaching Allowance			7,000	2,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			2,400,000	3,169,000	3,978,000
A01277	Contingent paid staff			2,400,000	2,736,000	3,552,000
001	Contingent Paid Staff			2,400,000	2,736,000	3,552,000
A01289	Teaching Allowance				433,000	426,000
A03	TOTAL OPERATING EXPENSES			1,862,000	2,997,000	2,462,000
A032	TOTAL COMMUNICATIONS			50,000	50,000	100,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
HN1012 Boys High School Gulmit Gojal					
A03201 Postage and telegraph		5,000	5,000	5,000	
A03202 Telephone and trunk call		<u>45,000</u>	<u>45,000</u>	<u>95,000</u>	
001 Telephone and Trunk Calls		45,000	45,000	95,000	
A033 TOTAL UTILITIES		<u>1,267,000</u>	<u>2,132,000</u>	<u>1,267,000</u>	
A03301 Gas			<u>731,000</u>		
001 Gas			731,000		
A03303 Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	
001 Electricity		50,000	50,000	50,000	
A03304 Hot and cold weather charges		<u>1,217,000</u>	<u>1,141,000</u>	<u>1,217,000</u>	
001 Hot and Cold Weather Charges			1,141,000		
003 Gilgit-Baltistan Weather Charges		1,217,000		1,217,000	
A03305 POL for Generator			<u>210,000</u>		
001 POL for Generator			210,000		
A038 TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>200,000</u>	<u>250,000</u>	
A03805 Travelling allowance		<u>200,000</u>	<u>200,000</u>	<u>250,000</u>	
001 Travelling Allowance		200,000	200,000	250,000	
A039 TOTAL GENERAL		<u>345,000</u>	<u>615,000</u>	<u>845,000</u>	
A03901 Stationery		<u>150,000</u>	<u>150,000</u>	<u>250,000</u>	
001 Stationery		150,000	150,000	250,000	
A03902 Printing and publication		<u>45,000</u>	<u>45,000</u>	<u>195,000</u>	
A03905 Newspapers periodicals and books		<u>30,000</u>	<u>30,000</u>	<u>200,000</u>	
001 Newspapers, Periodicals and Books		30,000	30,000	200,000	
A03970 Others		<u>120,000</u>	<u>390,000</u>	<u>200,000</u>	
001 Others		120,000	390,000	200,000	
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>615,000</u>		
A041 TOTAL PENSION			<u>615,000</u>		
A04114 Superannuation Encashment of L.P.R			<u>615,000</u>		
001 SUPERANNUATION ENCASHMENT OF L.P.R			615,000		

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
HN1012 Boys High School Gulmit Gojal					
A06 TOTAL TRANSFERS		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>	
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>	
A06103 Cash awards		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>	
001 Cash Awards		45,000	45,000	45,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	
A13101 Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	
001 Machinery and Equipment		35,000	35,000	35,000	
A132 TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>	
A13201 Furniture and Fixtures		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>	
001 Furniture and Fixture		40,000	40,000	40,000	
Boys High School Gulmit Gojal		63,076,000	71,050,000	70,497,000	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	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>53,100,000</u>	<u>56,690,000</u>	<u>54,694,000</u>
A011	TOTAL PAY	77	77	<u>32,970,000</u>	<u>28,335,000</u>	<u>26,130,000</u>
A011-1	TOTAL PAY OF OFFICERS	13	13	<u>11,500,000</u>	<u>6,402,000</u>	<u>2,631,000</u>
A01101	Total Basic Pay	13	13	<u>10,740,000</u>	<u>6,038,000</u>	<u>2,276,000</u>
H020	Headmaster (BPS-19)	2	2	1,930,000		456,000
H021	Headmaster/Assistant Headmaster (BPS-18)	4	4	4,070,000		846,000
I001	I.T Teacher (BPS-17)	1	1	1,170,000		272,000
S013	Secondary School Teacher (BPS-17)	5	5	3,160,000		605,000
H020	Headmaster (BPS-16)	1	1	410,000		97,000
A01103	Special pay			760,000	364,000	355,000
A011-2	TOTAL PAY OF OTHER STAFF	64	64	<u>21,470,000</u>	<u>21,933,000</u>	<u>23,499,000</u>
A01151	Total Pay of Other Staff	64	64	<u>20,080,000</u>	<u>20,589,000</u>	<u>22,188,000</u>
D151	DM (BPS-16)	1	1	340,000		342,000
O010	OT (BPS-16)	1	1	470,000		342,000
P027	PET (BPS-16)	2	2	800,000		821,000
T004	T.Inst. (BPS-16)	1	1	340,000		342,000
T035	TGST (BPS-16)	3	3	1,010,000		1,025,000
T038	TGT (BPS-16)	6	6	2,110,000		3,076,000
T062	TUGT/ (BPS-16)	7	7	3,630,000		3,978,000
E011	Elementary School Teacher (BPS-14)	14	14	4,900,000		5,364,000
U019	Upper Division Clerk (BPS-14)	1	1	540,000		574,000
M076	Matric Trained Teacher (SAP) (BPS-09)	13	13	2,830,000		3,154,000
L012	Laboratory Assistant (BPS-07)	1	1	280,000		241,000
L015	Laboratory Incharge (BPS-07)	1	1	350,000		241,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	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					
N006	Naib Qasid	(BPS-02)	11	11	2,170,000	2,363,000
G019	Grade-I	(BPS-01)	2	2	310,000	325,000
A01153	Special pay			1,390,000	1,344,000	1,311,000
A012	TOTAL ALLOWANCES			20,130,000	28,355,000	28,564,000
A012-1	TOTAL REGULAR ALLOWANCES			18,000,000	26,545,000	25,912,000
A01202	House rent Allowance			2,100,000	1,697,000	1,656,000
A01203	Conveyance allowance			2,630,000	2,182,000	2,129,000
A0120D	Integrated Allowance			90,000	110,000	107,000
A01211	Hill allowance			40,000	54,000	52,000
A01217	Medical allowance			1,400,000	1,175,000	1,146,000
A01224	Entertainment allowance			10,000		10,000
A01226	Computer allowance			10,000	11,000	10,000
A0123X	Ad-hoc Relief Allowance 2020			3,960,000	3,694,000	3,605,000
A0124C	Disparity Reduction Allowance			2,660,000	3,930,000	3,835,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,660,000	2,448,000	2,389,000
A0124R	Adhoc Relief Allowance 2022			2,430,000	2,448,000	2,389,000
A0124X	Adhoc Relief Allowance 2023				8,791,000	8,580,000
A01253	Science Teaching Allowance			10,000	5,000	4,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			2,130,000	1,810,000	2,652,000
A01277	Contingent paid staff			1,500,000	1,368,000	2,220,000
001	Contingent Paid Staff			1,500,000	1,368,000	2,220,000
A01289	Teaching Allowance			630,000	442,000	432,000
A03	TOTAL OPERATING EXPENSES			1,547,000	2,492,000	2,167,000
A032	TOTAL COMMUNICATIONS			50,000	50,000	100,000
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			45,000	45,000	95,000
001	Telephone and Trunk Calls			45,000	45,000	95,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
HN1013 Boys High School Hindi Hunza					
A033 TOTAL UTILITIES			967,000	1,796,000	967,000
A03301 Gas				586,000	
001 Gas				586,000	
A03303 Electricity			40,000	40,000	40,000
001 Electricity			40,000	40,000	40,000
A03304 Hot and cold weather charges			927,000	995,000	927,000
001 Hot and Cold Weather Charges				995,000	
003 Gilgit-Baltistan Weather Charges			927,000		927,000
A03305 POL for Generator				175,000	
001 POL for Generator				175,000	
A038 TOTAL TRAVEL & TRANSPORTATION			200,000	100,000	250,000
A03805 Travelling allowance			200,000	100,000	250,000
001 Travelling Allowance			200,000	100,000	250,000
A039 TOTAL GENERAL			330,000	546,000	850,000
A03901 Stationery			150,000	150,000	300,000
001 Stationery			150,000	150,000	300,000
A03902 Printing and publication			30,000	30,000	200,000
A03905 Newspapers periodicals and books			30,000	30,000	150,000
001 Newspapers, Periodicals and Books			30,000	30,000	150,000
A03970 Others			120,000	336,000	200,000
001 Others			120,000	336,000	200,000
A06 TOTAL TRANSFERS			45,000	45,000	45,000
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			45,000	45,000	45,000
A06103 Cash awards			45,000	45,000	45,000
001 Cash Awards			45,000	45,000	45,000
A13 TOTAL REPAIRS AND MAINTENANCE			70,000	70,000	70,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
 HN1013 Boys High School Hindi Hunza					
A131 TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	
A13101 Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	
001 Machinery and Equipment		35,000	35,000	35,000	
A132 TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	
A13201 Furniture and Fixtures		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	
001 Furniture and Fixture		35,000	35,000	35,000	
 Boys High School Hindi Hunza		54,762,000	59,297,000	56,976,000	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	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>61,630,000</u>	<u>79,472,000</u>	<u>79,462,000</u>
A011	TOTAL PAY	78	78	<u>30,730,000</u>	<u>37,533,000</u>	<u>35,375,000</u>
A011-1	TOTAL PAY OF OFFICERS	16	16	<u>14,290,000</u>	<u>10,764,000</u>	<u>8,488,000</u>
A01101	Total Basic Pay	16	16	<u>13,390,000</u>	<u>10,123,000</u>	<u>7,863,000</u>
P051	Principal (BPS-20)	1	1	1,920,000		1,217,000
H020	Headmaster (BPS-19)	1	1	1,720,000		554,000
H021	Headmaster/Assistant Headmaster	5	5	4,280,000		2,729,000
S013	Secondary School Teacher (BPS-17)	8	8	5,110,000		3,113,000
H020	Headmaster (BPS-16)	1	1	360,000		250,000
A01102	Personal pay				41,000	40,000
A01103	Special pay			900,000	600,000	585,000
A011-2	TOTAL PAY OF OTHER STAFF	62	62	<u>16,440,000</u>	<u>26,769,000</u>	<u>26,887,000</u>
A01151	Total Pay of Other Staff	62	62	<u>15,020,000</u>	<u>25,092,000</u>	<u>25,249,000</u>
D151	DM (BPS-16)	2	2	1,050,000		1,126,000
O010	OT (BPS-16)	2	2	1,310,000		1,362,000
P027	PET (BPS-16)	3	3	1,300,000		1,593,000
T035	TGST (BPS-16)	2	2	800,000		1,533,000
T038	TGT (BPS-16)	4	4	2,400,000		2,482,000
T061	TUGT (BPS-16)	5	5	2,110,000		2,542,000
E011	Elementary School Teacher (BPS-14)	20	20	80,000		8,605,000
U019	Upper Division Clerk (BPS-14)	1	1	350,000		280,000
L012	Laboratory Assistant (BPS-11)	1	1	290,000		381,000
L012	Laboratory Assistant (BPS-07)	1	1	240,000		294,000
N006	Naib Qasid (BPS-02)	20	20	4,930,000		4,896,000
G019	Grade-I (BPS-01)	1	1	160,000		155,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
HN1014 Boys High School Karimabad					
A01152 Personal pay			51,000	51,000	
A01153 Special pay		1,420,000	1,626,000	1,587,000	
A012 TOTAL ALLOWANCES		30,900,000	41,939,000	44,087,000	
A012-1 TOTAL REGULAR ALLOWANCES		24,050,000	35,169,000	34,319,000	
A01201 Senior post Allowance			17,000	16,000	
A01202 House rent Allowance		2,290,000	2,104,000	2,043,000	
A01203 Conveyance allowance		2,720,000	2,685,000	2,620,000	
A0120D Integrated Allowance		190,000	248,000	243,000	
A01211 Hill allowance		40,000	54,000	52,000	
A01216 Qualification allowance			5,000		
A01217 Medical allowance		1,340,000	1,350,000	1,318,000	
A01224 Entertainment allowance			8,000	7,000	
A01228 Orderly allowance			232,000	226,000	
A0123X Ad-hoc Relief Allowance 2020		4,720,000	4,854,000	4,740,000	
A0124C Disparity Reduction Allowance		4,980,000	5,281,000	5,157,000	
A0124N Disparity Reduction Allowance 2022- 15%		3,260,000	3,339,000	3,260,000	
A0124R Adhoc Relief Allowance 2022		4,500,000	3,333,000	3,254,000	
A0124X Adhoc Relief Allowance 2023			11,650,000	11,375,000	
A01253 Science Teaching Allowance		10,000	9,000	8,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		6,850,000	6,770,000	9,768,000	
A01274 Medical charges			28,000		
A01277 Contingent paid staff		6,300,000	6,286,000	9,324,000	
001 Contingent Paid Staff		6,300,000	6,286,000	9,324,000	
A01289 Teaching Allowance		550,000	456,000	444,000	
A03 TOTAL OPERATING EXPENSES		2,421,000	3,743,000	3,346,000	
A032 TOTAL COMMUNICATIONS		75,000	75,000	210,000	
A03201 Postage and telegraph		10,000	10,000	10,000	
A03202 Telephone and trunk call		65,000	65,000	200,000	
001 Telephone and Trunk Calls		65,000	65,000	200,000	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
HN1014 Boys High School Karimabad					
A033 TOTAL UTILITIES			1,368,000	2,130,000	1,368,000
A03301 Gas				623,000	
001 Gas				623,000	
A03303 Electricity			40,000	40,000	40,000
001 Electricity			40,000	40,000	40,000
A03304 Hot and cold weather charges			1,328,000	1,327,000	1,328,000
001 Hot and Cold Weather Charges				1,327,000	
003 Gilgit-Baltistan Weather Charges			1,328,000		1,328,000
A03305 POL for Generator				140,000	
001 POL for Generator				140,000	
A034 TOTAL OCCUPANCY COSTS			42,000	42,000	42,000
A03412 Swerage Charges/Waste Charges			42,000	42,000	42,000
001 SWERAGE CHARGES/WASTE CHARGES				42,000	
A038 TOTAL TRAVEL & TRANSPORTATION			320,000	660,000	370,000
A03805 Travelling allowance			320,000	660,000	370,000
001 Travelling Allowance			320,000	660,000	370,000
A039 TOTAL GENERAL			616,000	836,000	1,356,000
A03901 Stationery			200,000	200,000	500,000
001 Stationery			200,000	200,000	500,000
A03902 Printing and publication			100,000	100,000	250,000
A03905 Newspapers periodicals and books			80,000	80,000	250,000
001 Newspapers, Periodicals and Books			80,000	80,000	250,000
A03906 Uniforms and protective clothing			1,000	1,000	1,000
001 Uniforms and Protective Clothing			1,000	1,000	1,000
A03918 Exhibitions fairs and other national celebrations			55,000	55,000	55,000
001 Exhibitions, Fairs and other National Celebrations			55,000	55,000	55,000
A03970 Others			180,000	400,000	300,000
001 Others			180,000	400,000	300,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			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				
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS		<u>2,931,000</u>		
A041	TOTAL PENSION		<u>2,931,000</u>		
A04106	Reimbursement of medical charges to pensioners		1,467,000		
A04114	Superannuation Encashment of L.P.R		<u>1,464,000</u>		
001	SUPERANNUATION ENCASHMENT OF L.P.R		1,464,000		
A06	TOTAL TRANSFERS		<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
A06103	Cash awards		<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
001	Cash Awards		85,000	85,000	85,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09404	Medical and Laboratory Equipment		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Medical and Laboratory Equipment			50,000	
002	Medical and Science Laboratory Equipment/Materials		50,000		50,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001	Machinery and Equipment		50,000	50,000	100,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
A13201	Furniture and Fixtures		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001	Furniture and Fixture		50,000	50,000	100,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
Boys High School Karimabad			64,286,000	86,381,000	83,143,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025	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>36,050,000</u>	<u>33,368,000</u>	<u>31,204,000</u>
A011 TOTAL PAY	54	54	<u>20,220,000</u>	<u>15,145,000</u>	<u>12,422,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>2,210,000</u>	<u>2,090,000</u>	<u>1,920,000</u>
A01101 Total Basic Pay	3	3	<u>2,070,000</u>	<u>1,970,000</u>	<u>1,802,000</u>
H023 Headmistress (BPS-19)	1	1	800,000		775,000
H021 Headmaster/Assistant Headmaster	(BPS-18)	1	770,000		620,000
S013 Secondary School Teacher (BPS-17)	1	1	500,000		407,000
A01103 Special pay			140,000	120,000	118,000
A011-2 TOTAL PAY OF OTHER STAFF	51	51	<u>18,010,000</u>	<u>13,055,000</u>	<u>10,502,000</u>
A01151 Total Pay of Other Staff	51	51	<u>16,850,000</u>	<u>12,252,000</u>	<u>9,719,000</u>
D151 DM (BPS-16)	2	2	1,210,000		391,000
O010 OT (BPS-16)	1	1	350,000		195,000
T035 TGST (BPS-16)	3	3	1,120,000		844,000
T038 TGT (BPS-16)	8	8	3,900,000		2,486,000
E011 Elementary School Teacher (BPS-14)	18	18	5,830,000		3,153,000
U019 Upper Division Clerk (BPS-14)	1	1	330,000		187,000
L012 Laboratory Assistant (BPS-11)	1	1	340,000		214,000
L093 Lower Division Clerk (BPS-11)	1	1	340,000		175,000
L012 Laboratory Assistant (BPS-09)	1	1	310,000		155,000
M076 Matric Trained Teacher (SAP) (BPS-09)	6	6	1,330,000		825,000
N006 Naib Qasid (BPS-02)	2	2	490,000		306,000
G019 Grade-I (BPS-01)	6	6	1,120,000		702,000
S167 Sweeper (BPS-01)	1	1	180,000		86,000
A01153 Special pay			1,160,000	803,000	783,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			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				
A012	TOTAL ALLOWANCES		15,830,000	18,223,000	18,782,000
A012-1	TOTAL REGULAR ALLOWANCES		12,650,000	14,905,000	14,551,000
A01202	House rent Allowance		1,330,000	966,000	944,000
A01203	Conveyance allowance		1,770,000	1,208,000	1,179,000
A0120D	Integrated Allowance		80,000	87,000	84,000
A01211	Hill allowance		30,000	30,000	29,000
A01216	Qualification allowance		50,000	65,000	59,000
A01217	Medical allowance		900,000	673,000	656,000
A0123X	Ad-hoc Relief Allowance 2020		2,500,000	2,107,000	2,060,000
A0124C	Disparity Reduction Allowance		2,320,000	2,167,000	2,115,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,560,000	1,359,000	1,327,000
A0124R	Adhoc Relief Allowance 2022		2,110,000	1,364,000	1,332,000
A0124X	Adhoc Relief Allowance 2023			4,874,000	4,762,000
A01253	Science Teaching Allowance			5,000	4,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		3,180,000	3,318,000	4,231,000
A01277	Contingent paid staff		2,700,000	3,078,000	3,996,000
001	Contingent Paid Staff		2,700,000	3,078,000	3,996,000
A01289	Teaching Allowance		480,000	240,000	235,000
A03	TOTAL OPERATING EXPENSES		1,686,000	2,303,000	2,276,000
A032	TOTAL COMMUNICATIONS		70,000	70,000	120,000
A03201	Postage and telegraph		10,000	10,000	10,000
A03202	Telephone and trunk call		60,000	60,000	110,000
001	Telephone and Trunk Calls		60,000	60,000	110,000
A033	TOTAL UTILITIES		623,000	1,205,000	623,000
A03301	Gas			433,000	
001	Gas			433,000	
A03303	Electricity		50,000	50,000	50,000
001	Electricity		50,000	50,000	50,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			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					
A03304 Hot and cold weather charges		<u>573,000</u>	<u>617,000</u>	<u>573,000</u>	
001 Hot and Cold Weather Charges			617,000		
003 Gilgit-Baltistan Weather Charges		573,000			573,000
A03305 POL for Generator			<u>105,000</u>	<u>105,000</u>	
001 POL for Generator				105,000	
A034 TOTAL OCCUPANCY COSTS		<u>33,000</u>	<u>33,000</u>	<u>33,000</u>	
A03412 Swerage Charges/Waste Charges		<u>33,000</u>	<u>33,000</u>	<u>33,000</u>	
001 SWERAGE CHARGES/WASTE CHARGES				33,000	
A038 TOTAL TRAVEL & TRANSPORTATION		<u>250,000</u>	<u>125,000</u>	<u>300,000</u>	
A03805 Travelling allowance		<u>250,000</u>	<u>125,000</u>	<u>300,000</u>	
001 Travelling Allowance		250,000	125,000		300,000
A039 TOTAL GENERAL		<u>710,000</u>	<u>870,000</u>	<u>1,200,000</u>	
A03901 Stationery		<u>250,000</u>	<u>250,000</u>	<u>400,000</u>	
001 Stationery		250,000	250,000		400,000
A03902 Printing and publication		100,000	100,000		200,000
A03905 Newspapers periodicals and books		<u>60,000</u>	<u>60,000</u>	<u>200,000</u>	
001 Newspapers, Periodicals and Books		60,000	60,000		200,000
A03918 Exhibitions fairs and other national celebrations		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	
001 Exhibitions, Fairs and other National Celebrations			50,000		
A03970 Others		<u>250,000</u>	<u>410,000</u>	<u>350,000</u>	
001 Others		250,000	410,000		350,000
A06 TOTAL TRANSFERS		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>	
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>	
A06103 Cash awards		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>	
001 Cash Awards		75,000	75,000		75,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			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					
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>200,000</u>	<u>300,000</u>	<u>200,000</u>
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09601 Purchase of Plant and Machinery			100,000	100,000	100,000
001 Purchase of Plant & Machinery			100,000	100,000	100,000
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
A09701 Purchase of Furniture and Fixture			100,000	200,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>160,000</u>	<u>160,000</u>	<u>200,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			80,000	80,000	100,000
001 Machinery and Equipment			80,000	80,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
A13201 Furniture and Fixtures			80,000	80,000	100,000
001 Furniture and Fixture			80,000	80,000	100,000
Girls High School Karimabad Hunza			38,171,000	36,206,000	33,955,000

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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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
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>29,239,000</u>	<u>30,075,000</u>	<u>33,406,000</u>
A011	TOTAL PAY	<u>30</u>	<u>30</u>	<u>16,690,000</u>	<u>14,340,000</u>	<u>17,686,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>8</u>	<u>8</u>	<u>7,810,000</u>	<u>3,316,000</u>	<u>7,078,000</u>
A01101	Total Basic Pay	<u>8</u>	<u>8</u>	<u>7,270,000</u>	<u>3,136,000</u>	<u>6,903,000</u>
H023	Headmistress (BPS-19)	1	1	1,020,000		1,140,000
A124	Assistant Headmistress (BPS-18)	1	1	1,320,000		764,000
S013	Secondary School Teacher (BPS-17)	6	6	4,930,000		4,999,000
A01103	Special pay			540,000	180,000	175,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>22</u>	<u>22</u>	<u>8,880,000</u>	<u>11,024,000</u>	<u>10,608,000</u>
A01151	Total Pay of Other Staff	<u>22</u>	<u>22</u>	<u>8,360,000</u>	<u>10,374,000</u>	<u>10,020,000</u>
D151	DM (BPS-16)	1	1	550,000		645,000
O010	OT (BPS-16)	1	1	630,000		729,000
P027	PET (BPS-16)	1	1	330,000		378,000
T004	T.Inst. (BPS-16)	1	1	330,000		378,000
T062	TUGT/ (BPS-16)	2	2	840,000		999,000
E011	Elementary School Teacher (BPS-14)	9	9	3,990,000		4,876,000
U019	Upper Division Clerk (BPS-14)	1	1	360,000		429,000
L093	Lower Division Clerk (BPS-11)	1	1	330,000		390,000
N006	Naib Qasid (BPS-02)	3	3	630,000		741,000
G019	Grade-I (BPS-01)	2	2	370,000		455,000
A01153	Special pay			520,000	650,000	588,000
A012	TOTAL ALLOWANCES			<u>12,549,000</u>	<u>15,735,000</u>	<u>15,720,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,219,000</u>	<u>13,150,000</u>	<u>12,425,000</u>
A01202	House rent Allowance			900,000	797,000	731,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			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		1,110,000	1,023,000	886,000
A0120D	Integrated Allowance		10,000	44,000	42,000
A01211	Hill allowance		10,000	21,000	20,000
A01217	Medical allowance		560,000	478,000	468,000
A01224	Entertainment allowance		7,000	7,000	6,000
A01236	Deputation allowance		70,000	90,000	87,000
A0123X	Ad-hoc Relief Allowance 2020		2,120,000	2,008,000	1,752,000
A0124C	Disparity Reduction Allowance		2,140,000	1,974,000	1,888,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,340,000	1,220,000	1,182,000
A0124R	Adhoc Relief Allowance 2022		1,950,000	1,212,000	1,169,000
A0124X	Adhoc Relief Allowance 2023			4,276,000	4,192,000
A01253	Science Teaching Allowance		2,000		2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		2,330,000	2,585,000	3,295,000
A01277	Contingent paid staff		<u>2,100,000</u>	<u>2,394,000</u>	<u>3,108,000</u>
001	Contingent Paid Staff		2,100,000	2,394,000	3,108,000
A01289	Teaching Allowance		230,000	191,000	187,000
A03	TOTAL OPERATING EXPENSES		1,205,000	2,243,000	2,055,000
A032	TOTAL COMMUNICATIONS		60,000	60,000	110,000
A03201	Postage and telegraph		10,000	10,000	10,000
A03202	Telephone and trunk call		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls		50,000	50,000	100,000
A033	TOTAL UTILITIES		533,000	1,315,000	533,000
A03301	Gas			<u>695,000</u>	
001	Gas			695,000	
A03303	Electricity		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Electricity		35,000	35,000	35,000
A03304	Hot and cold weather charges		<u>498,000</u>	<u>480,000</u>	<u>498,000</u>
001	Hot and Cold Weather Charges			480,000	
003	Gilgit-Baltistan Weather Charges		498,000		498,000
A03305	POL for Generator			<u>105,000</u>	
001	POL for Generator			105,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			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>62,000</u>	<u>62,000</u>
A03412 Swerage Charges/Waste Charges			<u>62,000</u>	<u>62,000</u>	<u>62,000</u>
001 SWERAGE CHARGES/WASTE CHARGES				62,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>150,000</u>	<u>400,000</u>
A03805 Travelling allowance			<u>200,000</u>	<u>150,000</u>	<u>400,000</u>
001 Travelling Allowance			200,000	150,000	400,000
A039 TOTAL GENERAL			<u>350,000</u>	<u>656,000</u>	<u>950,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>300,000</u>
001 Stationery			150,000	150,000	300,000
A03902 Printing and publication			20,000	20,000	150,000
A03905 Newspapers periodicals and books			<u>30,000</u>	<u>80,000</u>	<u>200,000</u>
001 Newspapers, Periodicals and Books			30,000	80,000	200,000
A03918 Exhibitions fairs and other national celebrations			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Exhibitions, Fairs and other National Celebrations			50,000	50,000	50,000
A03970 Others			<u>100,000</u>	<u>356,000</u>	<u>250,000</u>
001 Others			100,000	356,000	250,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>703,000</u>	
A041 TOTAL PENSION				<u>703,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>703,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				703,000	
A06 TOTAL TRANSFERS			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A06103 Cash awards			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Cash Awards			60,000	60,000	60,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			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					
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A094 TOTAL OTHER STORES AND STOCKS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09404 Medical and Laboratory Equipment			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Medical and Laboratory Equipment			100,000	100,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A13101 Machinery and Equipment			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Machinery and Equipment			80,000	80,000	80,000
A132 TOTAL FURNITURE AND FIXTURE			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A13201 Furniture and Fixtures			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Furniture and Fixture			80,000	80,000	80,000
Girls High School Aliabad			30,764,000	33,341,000	35,781,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	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 Gujjar Khan					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>30,030,000</u>	<u>31,866,000</u>	<u>29,067,000</u>
A011	TOTAL PAY	<u>33</u>	<u>33</u>	<u>18,650,000</u>	<u>16,238,000</u>	<u>13,228,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>16</u>	<u>16</u>	<u>12,810,000</u>	<u>8,980,000</u>	<u>5,943,000</u>
A01101	Total Basic Pay	<u>16</u>	<u>16</u>	<u>12,260,000</u>	<u>8,484,000</u>	<u>5,463,000</u>
H023	Headmistress (BPS-19)	1	1	1,020,000		456,000
A124	Assistant Headmistress (BPS-18)	1	1	680,000		305,000
P051	Principal (BPS-18)	1	1	1,300,000		632,000
L050	Lecturer (BPS-17)	9	9	6,820,000		2,903,000
S013	Secondary School Teacher (BPS-17)	2	2	1,360,000		683,000
S215	Subject Specialist (BPS-17)	2	2	1,080,000		484,000
A01103	Special pay			550,000	496,000	480,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>17</u>	<u>17</u>	<u>5,840,000</u>	<u>7,258,000</u>	<u>7,285,000</u>
A01151	Total Pay of Other Staff	<u>17</u>	<u>17</u>	<u>5,470,000</u>	<u>6,837,000</u>	<u>6,875,000</u>
A009	Accountant (BPS-16)	1	1	340,000		387,000
D151	DM (BPS-16)	1	1	270,000		309,000
O010	OT (BPS-16)	1	1	340,000		543,000
P027	PET (BPS-16)	1	1	430,000		525,000
T061	TUGT (BPS-16)	3	3	1,390,000		1,550,000
E011	Elementary School Teacher (BPS-14)	3	3	1,340,000		1,589,000
U019	Upper Division Clerk (BPS-14)	1	1	320,000		394,000
L012	Laboratory Assistant (BPS-11)	1	1	220,000		365,000
N006	Naib Qasid (BPS-02)	2	2	370,000		579,000
G019	Grade-I (BPS-01)	3	3	450,000		634,000
A01153	Special pay			370,000	421,000	410,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			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 Gujjar				
A012	TOTAL ALLOWANCES		<u>11,380,000</u>	<u>15,628,000</u>	<u>15,839,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,980,000</u>	<u>14,311,000</u>	<u>13,890,000</u>
A01202	House rent Allowance		1,080,000	968,000	939,000
A01203	Conveyance allowance		1,030,000	1,078,000	1,047,000
A0120D	Integrated Allowance		30,000	44,000	42,000
A01211	Hill allowance		10,000	16,000	15,000
A01217	Medical allowance		580,000	546,000	530,000
A01226	Computer allowance		10,000		10,000
A0123X	Ad-hoc Relief Allowance 2020		1,970,000	1,895,000	1,809,000
A0124C	Disparity Reduction Allowance		2,350,000	2,201,000	2,140,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,530,000	1,421,000	1,382,000
A0124R	Adhoc Relief Allowance 2022		1,390,000	1,402,000	1,364,000
A0124X	Adhoc Relief Allowance 2023			4,740,000	4,612,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,400,000</u>	<u>1,317,000</u>	<u>1,949,000</u>
A01274	Medical charges			112,000	
A01277	Contingent paid staff		<u>1,200,000</u>	<u>1,026,000</u>	<u>1,776,000</u>
001	Contingent Paid Staff		1,200,000	1,026,000	1,776,000
A01289	Teaching Allowance		200,000	179,000	173,000
A03	TOTAL OPERATING EXPENSES		<u>2,053,000</u>	<u>4,512,000</u>	<u>3,153,000</u>
A032	TOTAL COMMUNICATIONS		<u>55,000</u>	<u>55,000</u>	<u>105,000</u>
A03201	Postage and telegraph		10,000	10,000	10,000
A03202	Telephone and trunk call		<u>45,000</u>	<u>45,000</u>	<u>95,000</u>
001	Telephone and Trunk Calls		45,000	45,000	95,000
A033	TOTAL UTILITIES		<u>648,000</u>	<u>916,000</u>	<u>648,000</u>
A03301	Gas			<u>298,000</u>	
001	Gas			298,000	
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		50,000	50,000	50,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			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				
A03304	Hot and cold weather charges		<u>598,000</u>	<u>498,000</u>	<u>598,000</u>
001	Hot and Cold Weather Charges			498,000	
003	Gilgit-Baltistan Weather Charges		598,000		598,000
A03305	POL for Generator			<u>70,000</u>	<u>70,000</u>
001	POL for Generator			70,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,000,000</u>	<u>3,081,000</u>	<u>1,550,000</u>
A03805	Travelling allowance		<u>300,000</u>	<u>281,000</u>	<u>350,000</u>
001	Travelling Allowance		300,000	281,000	350,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>700,000</u>	<u>2,800,000</u>	<u>1,200,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		700,000	2,800,000	1,200,000
A039	TOTAL GENERAL		<u>350,000</u>	<u>460,000</u>	<u>850,000</u>
A03901	Stationery		<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
001	Stationery		200,000	200,000	300,000
A03902	Printing and publication		<u>20,000</u>	<u>20,000</u>	<u>200,000</u>
A03905	Newspapers periodicals and books		<u>30,000</u>	<u>30,000</u>	<u>150,000</u>
001	Newspapers, Periodicals and Books		30,000	30,000	150,000
A03970	Others		<u>100,000</u>	<u>210,000</u>	<u>200,000</u>
001	Others		100,000	210,000	200,000
A06	TOTAL TRANSFERS		<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A06103	Cash awards		<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
001	Cash Awards		33,000	33,000	33,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>560,000</u>	<u>560,000</u>	<u>860,000</u>
A130	TOTAL TRANSPORT		<u>500,000</u>	<u>500,000</u>	<u>800,000</u>
A13001	Transport		<u>500,000</u>	<u>500,000</u>	<u>800,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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 Transport		500,000	500,000	800,000	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	
A13101 Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	
001 Machinery and Equipment		35,000	35,000	35,000	
A132 TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	
A13201 Furniture and Fixtures		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	
001 Furniture and Fixture		25,000	25,000	25,000	
Girls Higher Secondary School Gulmit Gojal		32,676,000	36,971,000	33,113,000	

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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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
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>32,250,000</u>	<u>36,171,000</u>	<u>41,675,000</u>
A011	TOTAL PAY	<u>40</u>	<u>40</u>	<u>19,470,000</u>	<u>18,245,000</u>	<u>23,080,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>8</u>	<u>8</u>	<u>7,320,000</u>	<u>4,150,000</u>	<u>8,701,000</u>
A01101	Total Basic Pay	<u>8</u>	<u>8</u>	<u>6,720,000</u>	<u>3,913,000</u>	<u>8,470,000</u>
H020	Headmaster (BPS-19)	2	2	1,930,000		2,933,000
H021	Headmaster/Assistant Headmaster	(BPS-18)	3	1,940,000		2,291,000
P051	Principal (BPS-18)	1	1	810,000		764,000
S013	Secondary School Teacher (BPS-17)	2	2	2,040,000		2,482,000
A01103	Special pay			600,000	237,000	231,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>32</u>	<u>32</u>	<u>12,150,000</u>	<u>14,095,000</u>	<u>14,379,000</u>
A01151	Total Pay of Other Staff	<u>32</u>	<u>32</u>	<u>11,410,000</u>	<u>13,257,000</u>	<u>13,562,000</u>
O010	OT (BPS-16)	2	2	970,000		1,130,000
P027	PET (BPS-16)	1	1	420,000		506,000
T004	T.Inst. (BPS-16)	2	2	1,110,000		1,293,000
T038	TGT (BPS-16)	1	1	510,000		597,000
T061	TUGT (BPS-16)	4	4	1,890,000		2,666,000
E011	Elementary School Teacher (BPS-14)	10	10	3,990,000		4,339,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	6	1,300,000		1,618,000
N006	Naib Qasid (BPS-02)	3	3	670,000		772,000
G019	Grade-I (BPS-01)	3	3	550,000		641,000
A01153	Special pay			740,000	838,000	817,000
A012	TOTAL ALLOWANCES			<u>12,780,000</u>	<u>17,926,000</u>	<u>18,595,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>11,310,000</u>	<u>16,992,000</u>	<u>16,575,000</u>

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			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				
A01202	House rent Allowance		1,290,000	1,035,000	1,010,000
A01203	Conveyance allowance		1,340,000	1,297,000	1,265,000
A0120D	Integrated Allowance		50,000	65,000	63,000
A01211	Hill allowance		20,000	29,000	29,000
A01217	Medical allowance		770,000	680,000	663,000
A01224	Entertainment allowance			6,000	6,000
A0122Y	Ad-hoc Relief Allowance 2017			1,000	
A0123G	Ad-hoc Relief Allowance-2018			1,000	
A0123P	Ad-hoc Relief Allowance 2019			2,000	1,000
A0123X	Ad-hoc Relief Allowance 2020		2,350,000	2,379,000	2,321,000
A0124C	Disparity Reduction Allowance		2,510,000	2,566,000	2,504,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,560,000	1,643,000	1,603,000
A0124R	Adhoc Relief Allowance 2022		1,420,000	1,626,000	1,586,000
A0124X	Adhoc Relief Allowance 2023			5,660,000	5,523,000
A01253	Science Teaching Allowance			2,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		1,470,000	934,000	2,020,000
A01277	Contingent paid staff		<u>1,200,000</u>	<u>684,000</u>	<u>1,776,000</u>
001	Contingent Paid Staff		1,200,000	684,000	1,776,000
A01289	Teaching Allowance		270,000	250,000	244,000
A03	TOTAL OPERATING EXPENSES		1,176,000	2,064,000	1,826,000
A032	TOTAL COMMUNICATIONS		23,000	23,000	73,000
A03201	Postage and telegraph		3,000	3,000	3,000
A03202	Telephone and trunk call		<u>20,000</u>	<u>20,000</u>	<u>70,000</u>
001	Telephone and Trunk Calls		20,000	20,000	70,000
A033	TOTAL UTILITIES		653,000	1,335,000	653,000
A03301	Gas			<u>605,000</u>	
001	Gas			605,000	
A03303	Electricity		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity		20,000	20,000	20,000
A03304	Hot and cold weather charges		<u>633,000</u>	<u>605,000</u>	<u>633,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			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					
001 Hot and Cold Weather Charges			605,000		
003 Gilgit-Baltistan Weather Charges		633,000			633,000
A03305 POL for Generator			105,000		
001 POL for Generator			105,000		
A038 TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>183,000</u>	<u>250,000</u>	
A03805 Travelling allowance		200,000	183,000	250,000	
001 Travelling Allowance		200,000	183,000	250,000	
A039 TOTAL GENERAL		<u>300,000</u>	<u>523,000</u>	<u>850,000</u>	
A03901 Stationery		150,000	150,000	300,000	
001 Stationery		150,000	150,000	300,000	
A03902 Printing and publication		10,000	10,000	150,000	
A03905 Newspapers periodicals and books		20,000	20,000	200,000	
001 Newspapers, Periodicals and Books		20,000	20,000	200,000	
A03970 Others		120,000	343,000	200,000	
001 Others		120,000	343,000	200,000	
A06 TOTAL TRANSFERS		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	
A06103 Cash awards		20,000	20,000	20,000	
001 Cash Awards		20,000	20,000	20,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>70,000</u>	<u>160,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>80,000</u>	
A13101 Machinery and Equipment		35,000	35,000	80,000	
001 Machinery and Equipment		35,000	35,000	80,000	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
 A132 TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>35,000</u>	<u>80,000</u>
A13201 Furniture and Fixtures			<u>35,000</u>	<u>35,000</u>	<u>80,000</u>
001 Furniture and Fixture			35,000	35,000	80,000
 Boys High School, Sost Gojal			33,516,000	38,325,000	43,681,000

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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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
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>28,227,000</u>	<u>27,654,000</u>	<u>31,003,000</u>
A011	TOTAL PAY	<u>45</u>	<u>45</u>	<u>15,840,000</u>	<u>12,983,000</u>	<u>15,690,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>2,110,000</u>		<u>2,345,000</u>
A01101	Total Basic Pay	<u>4</u>	<u>4</u>	<u>1,960,000</u>		<u>2,198,000</u>
H020	Headmaster (BPS-17)	2	2	1,080,000		1,212,000
S013	Secondary School Teacher (BPS-17)	1	1	540,000		606,000
H020	Headmaster (BPS-16)	1	1	340,000		380,000
A01103	Special pay			150,000		147,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>41</u>	<u>41</u>	<u>13,730,000</u>	<u>12,983,000</u>	<u>13,345,000</u>
A01151	Total Pay of Other Staff	<u>41</u>	<u>41</u>	<u>12,820,000</u>	<u>12,191,000</u>	<u>12,572,000</u>
D151	DM (BPS-16)	1	1	400,000		379,000
O010	OT (BPS-16)	1	1	400,000		376,000
S106	SPTI (BPS-16)	1	1	230,000		300,000
T035	TGST (BPS-16)	4	4	1,680,000		1,605,000
T038	TGT (BPS-16)	5	5	1,680,000		1,823,000
T061	TUGT (BPS-16)	1	1	340,000		304,000
E011	Elementary School Teacher (BPS-14)	18	18	6,270,000		6,089,000
M076	Matric Trained Teacher (SAP)	2	2	450,000		431,000
N006	Naib Qasid (BPS-02)	3	3	560,000		521,000
G019	Grade-I (BPS-01)	2	2	360,000		335,000
S167	Sweeper (BPS-01)	3	3	450,000		409,000
A01153	Special pay			910,000	792,000	773,000
A012	TOTAL ALLOWANCES			<u>12,387,000</u>	<u>14,671,000</u>	<u>15,313,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,207,000</u>	<u>12,769,000</u>	<u>12,461,000</u>

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			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				
A01202	House rent Allowance		1,120,000	809,000	789,000
A01203	Conveyance allowance		1,530,000	1,105,000	1,078,000
A0120D	Integrated Allowance		70,000	44,000	42,000
A01211	Hill allowance		20,000	35,000	34,000
A01216	Qualification allowance			60,000	59,000
A01217	Medical allowance	730,000		600,000	585,000
A0122M	Ad-hoc Relief Allowance-2016			1,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,000	
A0123G	Ad-hoc Relief Allowance-2018			1,000	
A0123P	Ad-hoc Relief Allowance 2019			2,000	1,000
A0123X	Ad-hoc Relief Allowance 2020		2,100,000	1,830,000	1,786,000
A0124C	Disparity Reduction Allowance		2,070,000	1,852,000	1,807,000
A0124F	Adhoc Relief Allowance -2021			5,000	4,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,300,000	1,154,000	1,126,000
A0124R	Adhoc Relief Allowance 2022		1,260,000	1,154,000	1,126,000
A0124X	Adhoc Relief Allowance 2023			4,116,000	4,017,000
A01264	Technical Allowance	7,000			7,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		2,180,000	1,902,000	2,852,000
A01277	Contingent paid staff		<u>1,800,000</u>	<u>1,710,000</u>	<u>2,664,000</u>
001	Contingent Paid Staff		1,800,000	1,710,000	2,664,000
A01289	Teaching Allowance		380,000	192,000	188,000
A03	TOTAL OPERATING EXPENSES		995,000	1,867,000	1,490,000
A032	TOTAL COMMUNICATIONS		22,000	22,000	72,000
A03201	Postage and telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		<u>20,000</u>	<u>20,000</u>	<u>70,000</u>
001	Telephone and Trunk Calls		20,000	20,000	70,000
A033	TOTAL UTILITIES		553,000	1,228,000	553,000
A03301	Gas			<u>532,000</u>	
001	Gas			532,000	
A03303	Electricity		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
HN1049 Girls High School Kirmin Chupurson					
001 Electricity		20,000	20,000	20,000	
A03304 Hot and cold weather charges		<u>533,000</u>	<u>571,000</u>	<u>533,000</u>	
001 Hot and Cold Weather Charges			571,000		
003 Gilgit-Baltistan Weather Charges		533,000			533,000
A03305 POL for Generator			<u>105,000</u>		
001 POL for Generator			105,000		
A038 TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>	
A03805 Travelling allowance		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>	
001 Travelling Allowance		150,000	150,000	200,000	
A039 TOTAL GENERAL		<u>270,000</u>	<u>467,000</u>	<u>665,000</u>	
A03901 Stationery		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>	
001 Stationery		150,000	150,000	200,000	
A03902 Printing and publication		15,000	15,000	165,000	
A03905 Newspapers periodicals and books		<u>5,000</u>	<u>5,000</u>	<u>150,000</u>	
001 Newspapers, Periodicals and Books		5,000	5,000	150,000	
A03970 Others		<u>100,000</u>	<u>297,000</u>	<u>150,000</u>	
001 Others		100,000	297,000	150,000	
A06 TOTAL TRANSFERS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>	
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>	
A06103 Cash awards		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>	
001 Cash Awards		55,000	55,000	55,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>65,000</u>	<u>65,000</u>	<u>65,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	
A13101 Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	
001 Machinery and Equipment		35,000	35,000	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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Furniture and Fixture			30,000	30,000	30,000
Girls High School Kirmin Chupurson			29,342,000	29,641,000	32,613,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
HN1102	Girls High School Ganish Hunza					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>24,090,000</u>	<u>24,408,000</u>	<u>27,806,000</u>
A011	TOTAL PAY	<u>31</u>	<u>31</u>	<u>15,120,000</u>	<u>12,467,000</u>	<u>16,154,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>3,810,000</u>	<u>1,275,000</u>	<u>4,005,000</u>
A01101	Total Basic Pay	<u>5</u>	<u>5</u>	<u>3,790,000</u>	<u>1,205,000</u>	<u>3,937,000</u>
H020	Headmaster (BPS-19)	1	1	1,040,000		1,105,000
H021	Headmaster/Assistant Headmaster	(BPS-18)	2	1,410,000		1,764,000
S013	Secondary School Teacher	(BPS-17)	1	840,000		568,000
H020	Headmaster (BPS-16)	1	1	500,000		500,000
A01103	Special pay			20,000	70,000	68,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>26</u>	<u>26</u>	<u>11,310,000</u>	<u>11,192,000</u>	<u>12,149,000</u>
A01151	Total Pay of Other Staff	<u>26</u>	<u>26</u>	<u>10,660,000</u>	<u>10,516,000</u>	<u>11,490,000</u>
D151	DM (BPS-16)	2	2	1,220,000		1,220,000
O010	OT (BPS-16)	1	1	450,000		450,000
P027	PET (BPS-16)	1	1	870,000		527,000
S106	SPTI (BPS-16)	1	1	400,000		391,000
T035	TGST (BPS-16)	1	1	450,000		500,000
T061	TUGT (BPS-16)	3	3	1,840,000		2,096,000
E011	Elementary School Teacher (BPS-14)	9	9	3,600,000		4,438,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	3	720,000		825,000
N006	Naib Qasid (BPS-02)	4	4	750,000		870,000
G019	Grade-I (BPS-01)	1	1	360,000		173,000
A01153	Special pay			650,000	676,000	659,000
A012	TOTAL ALLOWANCES			<u>8,970,000</u>	<u>11,941,000</u>	<u>11,652,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
092 SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101 SECONDARY EDUCATION				
HN1102 Girls High School Ganish Hunza				
A012-1 TOTAL REGULAR ALLOWANCES		8,700,000	11,778,000	11,492,000
A01202 House rent Allowance		870,000	682,000	665,000
A01203 Conveyance allowance		1,120,000	974,000	950,000
A0120D Integrated Allowance		40,000	33,000	32,000
A01211 Hill allowance		10,000	20,000	19,000
A01217 Medical allowance		540,000	454,000	443,000
A0123X Ad-hoc Relief Allowance 2020		1,700,000	1,707,000	1,666,000
A0124C Disparity Reduction Allowance		1,280,000	1,747,000	1,705,000
A0124N Disparity Reduction Allowance 2022- 15%		1,670,000	1,102,000	1,075,000
A0124R Adhoc Relief Allowance 2022		1,470,000	1,102,000	1,075,000
A0124X Adhoc Relief Allowance 2023			3,957,000	3,862,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		270,000	163,000	160,000
A01289 Teaching Allowance		270,000	163,000	160,000
A03 TOTAL OPERATING EXPENSES		1,128,000	1,686,000	1,768,000
A032 TOTAL COMMUNICATIONS		45,000	45,000	95,000
A03201 Postage and telegraph		5,000	5,000	5,000
A03202 Telephone and trunk call		40,000	40,000	90,000
001 Telephone and Trunk Calls		40,000	40,000	90,000
A033 TOTAL UTILITIES		523,000	978,000	523,000
A03301 Gas			415,000	
001 Gas			415,000	
A03303 Electricity		20,000	20,000	20,000
001 Electricity		20,000	20,000	20,000
A03304 Hot and cold weather charges		503,000	403,000	503,000
001 Hot and Cold Weather Charges			403,000	
003 Gilgit-Baltistan Weather Charges		503,000		503,000
A03305 POL for Generator			140,000	
001 POL for Generator			140,000	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
HN1102 Girls High School Ganish Hunza					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>150,000</u>	<u>50,000</u>	<u>200,000</u>
A03805 Travelling allowance			<u>150,000</u>	<u>50,000</u>	<u>200,000</u>
001 Travelling Allowance			150,000	50,000	200,000
A039 TOTAL GENERAL			<u>410,000</u>	<u>613,000</u>	<u>950,000</u>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>350,000</u>
001 Stationery			200,000	200,000	350,000
A03902 Printing and publication			50,000	50,000	150,000
A03905 Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	<u>200,000</u>
001 Newspapers, Periodicals and Books			10,000	10,000	200,000
A03970 Others			<u>150,000</u>	<u>353,000</u>	<u>250,000</u>
001 Others			150,000	353,000	250,000
A06 TOTAL TRANSFERS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A06103 Cash awards			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Cash Awards			40,000	40,000	40,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A09601 Purchase of Plant and Machinery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Purchase of Plant & Machinery			150,000	150,000	150,000
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A09701 Purchase of Furniture and Fixture			150,000	150,000	150,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>80,000</u>	<u>200,000</u>

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
HN1102 Girls High School Ganish Hunza					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>100,000</u>
001 Machinery and Equipment			40,000	40,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>100,000</u>
A13201 Furniture and Fixtures			<u>40,000</u>	<u>40,000</u>	<u>100,000</u>
001 Furniture and Fixture			40,000	40,000	100,000
Girls High School Ganish Hunza			25,638,000	26,514,000	30,114,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
HN1103	Girls High School Hyderabad Hunza					
A01	TOTAL EMPLOYEES RELATED EXPENSES			29,352,000	39,988,000	36,549,000
A011	TOTAL PAY	40	40	18,210,000	20,661,000	17,947,000
A011-1	TOTAL PAY OF OFFICERS	6	6	4,990,000	3,390,000	659,000
A01101	Total Basic Pay	6	6	4,660,000	3,248,000	521,000
H020	Headmaster (BPS-19)	1	1	1,040,000		110,000
A122	Assistant Headmaster (BPS-18)	2	2	2,140,000		259,000
S013	Secondary School Teacher (BPS-17)	1	1	540,000		58,000
H020	Headmaster (BPS-16)	2	2	940,000		94,000
A01103	Special pay			330,000	142,000	138,000
A011-2	TOTAL PAY OF OTHER STAFF	34	34	13,220,000	17,271,000	17,288,000
A01151	Total Pay of Other Staff	34	34	12,400,000	16,236,000	16,278,000
P027	PET (BPS-16)	1	1	810,000		998,000
S106	SPTI (BPS-16)	1	1	350,000		844,000
T035	TGST (BPS-16)	1	1	420,000		535,000
T038	TGT (BPS-16)	3	3	1,980,000		2,359,000
T061	TUGT (BPS-16)	2	2	810,000		1,243,000
E011	Elementary School Teacher (BPS-14)	12	12	4,870,000		6,517,000
M076	Matric Trained Teacher (SAP)	6	6	1,340,000		1,765,000
N006	Naib Qasid (BPS-02)	5	5	1,330,000		1,441,000
G019	Grade-I (BPS-01)	3	3	490,000		576,000
A01153	Special pay			820,000	1,035,000	1,010,000
A012	TOTAL ALLOWANCES			11,142,000	19,327,000	18,602,000
A012-1	TOTAL REGULAR ALLOWANCES			10,652,000	18,965,000	18,304,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HN1103	Girls High School Hyderabad Hunza				
A01202	House rent Allowance		1,080,000	1,044,000	1,019,000
A01203	Conveyance allowance		1,320,000	1,488,000	1,452,000
A0120D	Integrated Allowance		70,000	79,000	77,000
A01211	Hill allowance		20,000	26,000	25,000
A01217	Medical allowance		690,000	690,000	673,000
A0123X	Ad-hoc Relief Allowance 2020		2,210,000	2,867,000	2,648,000
A0124C	Disparity Reduction Allowance		2,370,000	2,824,000	2,728,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,510,000	1,795,000	1,738,000
A0124R	Adhoc Relief Allowance 2022		1,380,000	1,797,000	1,740,000
A0124X	Adhoc Relief Allowance 2023			6,350,000	6,200,000
A01253	Science Teaching Allowance		2,000	5,000	4,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		490,000	362,000	298,000
A01274	Medical charges			57,000	
A01289	Teaching Allowance		490,000	305,000	298,000
A03	TOTAL OPERATING EXPENSES		1,364,000	1,920,000	1,964,000
A032	TOTAL COMMUNICATIONS		45,000	45,000	95,000
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		40,000	40,000	90,000
001	Telephone and Trunk Calls		40,000	40,000	90,000
A033	TOTAL UTILITIES		609,000	1,180,000	609,000
A03301	Gas			460,000	
001	Gas			460,000	
A03303	Electricity		20,000	20,000	20,000
001	Electricity		20,000	20,000	20,000
A03304	Hot and cold weather charges		589,000	595,000	589,000
001	Hot and Cold Weather Charges			595,000	
003	Gilgit-Baltistan Weather Charges		589,000		589,000
A03305	POL for Generator			105,000	
001	POL for Generator			105,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HN1103	Girls High School Hyderabad Hunza				
A034	TOTAL OCCUPANCY COSTS		<u>100,000</u>		<u>100,000</u>
A03412	Swage Charges/Waste Charges		100,000		100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>65,000</u>	<u>200,000</u>
A03805	Travelling allowance		<u>150,000</u>	65,000	200,000
001	Travelling Allowance		150,000	65,000	200,000
A039	TOTAL GENERAL		<u>460,000</u>	<u>630,000</u>	<u>960,000</u>
A03901	Stationery		<u>200,000</u>	200,000	250,000
001	Stationery		200,000	200,000	250,000
A03902	Printing and publication		<u>50,000</u>	50,000	180,000
A03905	Newspapers periodicals and books		<u>10,000</u>	10,000	200,000
001	Newspapers, Periodicals and Books		10,000	10,000	200,000
A03918	Exhibitions fairs and other national celebrations		<u>50,000</u>	50,000	50,000
001	Exhibitions, Fairs and other National Celebrations		50,000	50,000	50,000
A03970	Others		<u>150,000</u>	320,000	280,000
001	Others		150,000	320,000	280,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>377,000</u>	
A041	TOTAL PENSION			<u>377,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>377,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			377,000	
A06	TOTAL TRANSFERS		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A06103	Cash awards		<u>40,000</u>	40,000	40,000
001	Cash Awards		40,000	40,000	40,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
HN1103 Girls High School Hyderabad Hunza					
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>500,000</u>	<u>660,000</u>	<u>500,000</u>
A094 TOTAL OTHER STORES AND STOCKS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A09404 Medical and Laboratory Equipment			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Medical and Laboratory Equipment				200,000	
002 Medical and Science Laboratory Equipment/Materials			200,000		200,000
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A09601 Purchase of Plant and Machinery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Purchase of Plant & Machinery			150,000	150,000	150,000
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>150,000</u>	<u>310,000</u>	<u>150,000</u>
A09701 Purchase of Furniture and Fixture			150,000	310,000	150,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Machinery and Equipment			40,000	40,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201 Furniture and Fixtures			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Furniture and Fixture			40,000	40,000	40,000
Girls High School Hyderabad Hunza			31,336,000	43,065,000	39,133,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
HN1104	Boys High School Murtazaabad Hunza					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>16,932,000</u>	<u>18,620,000</u>	<u>17,557,000</u>
A011	TOTAL PAY	<u>25</u>	<u>25</u>	<u>10,230,000</u>	<u>9,563,000</u>	<u>8,723,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>4,290,000</u>	<u>3,526,000</u>	<u>2,335,000</u>
A01101	Total Basic Pay	<u>5</u>	<u>5</u>	<u>4,090,000</u>	<u>3,322,000</u>	<u>2,135,000</u>
H020	Headmaster (BPS-19)	1	1	680,000		456,000
H020	Headmaster (BPS-18)	2	2	1,760,000		754,000
S013	Secondary School Teacher (BPS-17)	2	2	1,650,000		925,000
A01103	Special pay			200,000	204,000	200,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>20</u>	<u>20</u>	<u>5,940,000</u>	<u>6,037,000</u>	<u>6,388,000</u>
A01151	Total Pay of Other Staff	<u>20</u>	<u>20</u>	<u>5,550,000</u>	<u>5,657,000</u>	<u>6,018,000</u>
D151	DM (BPS-16)	1	1	340,000		342,000
O010	OT (BPS-16)	1	1	340,000		342,000
P027	PET (BPS-16)	1	1	430,000		463,000
T061	TUGT (BPS-16)	1	1	550,000		585,000
E011	Elementary School Teacher (BPS-14)	4	4	1,380,000		1,524,000
M076	Matric Trained Teacher (SAP)	9	9	1,950,000		2,183,000
N006	Naib Qasid (BPS-02)	3	3	560,000		579,000
A01153	Special pay			390,000	380,000	370,000
A012	TOTAL ALLOWANCES			<u>6,702,000</u>	<u>9,057,000</u>	<u>8,834,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,492,000</u>	<u>8,853,000</u>	<u>8,634,000</u>
A01202	House rent Allowance			760,000	616,000	601,000
A01203	Conveyance allowance			850,000	711,000	693,000
A0120D	Integrated Allowance			10,000	26,000	25,000
A01211	Hill allowance			10,000	20,000	19,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HN1104	Boys High School Murtazaabad Hunza				
A01217	Medical allowance		500,000	412,000	402,000
A0123X	Ad-hoc Relief Allowance 2020		1,290,000	1,181,000	1,152,000
A0124C	Disparity Reduction Allowance		1,350,000	1,308,000	1,276,000
A0124N	Disparity Reduction Allowance 2022- 15%		900,000	842,000	821,000
A0124R	Adhoc Relief Allowance 2022		820,000	842,000	821,000
A0124X	Adhoc Relief Allowance 2023			2,892,000	2,822,000
A01253	Science Teaching Allowance		2,000	3,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		210,000	204,000	200,000
A01289	Teaching Allowance		210,000	204,000	200,000
A03	TOTAL OPERATING EXPENSES		883,000	1,135,000	1,503,000
A032	TOTAL COMMUNICATIONS		45,000	45,000	95,000
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		40,000	40,000	90,000
001	Telephone and Trunk Calls		40,000	40,000	90,000
A033	TOTAL UTILITIES		358,000	628,000	358,000
A03301	Gas			235,000	
001	Gas			235,000	
A03303	Electricity		20,000	20,000	20,000
001	Electricity		20,000	20,000	20,000
A03304	Hot and cold weather charges		338,000	338,000	338,000
001	Hot and Cold Weather Charges			338,000	
003	Gilgit-Baltistan Weather Charges		338,000		338,000
A03305	POL for Generator			35,000	
001	POL for Generator			35,000	
A038	TOTAL TRAVEL & TRANSPORTATION		150,000		200,000
A03805	Travelling allowance		150,000		200,000
001	Travelling Allowance		150,000		200,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
HN1104 Boys High School Murtazaabad Hunza					
A039 TOTAL GENERAL			330,000	462,000	850,000
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>300,000</u>
001 Stationery			150,000	150,000	300,000
A03902 Printing and publication			<u>50,000</u>	<u>50,000</u>	<u>150,000</u>
A03905 Newspapers periodicals and books			<u>10,000</u>	<u>55,000</u>	<u>150,000</u>
001 Newspapers, Periodicals and Books			10,000	55,000	150,000
A03970 Others			<u>120,000</u>	<u>207,000</u>	<u>250,000</u>
001 Others			120,000	207,000	250,000
A06 TOTAL TRANSFERS			40,000	40,000	40,000
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			40,000	40,000	40,000
A06103 Cash awards			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Cash Awards			40,000	40,000	40,000
A13 TOTAL REPAIRS AND MAINTENANCE			80,000	80,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			40,000	40,000	100,000
A13101 Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>100,000</u>
001 Machinery and Equipment			40,000	40,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			40,000	40,000	100,000
A13201 Furniture and Fixtures			<u>40,000</u>	<u>40,000</u>	<u>100,000</u>
001 Furniture and Fixture			40,000	40,000	100,000
Boys High School Murtazaabad Hunza			17,935,000	19,875,000	19,300,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	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			99,680,000	35,442,000	42,749,000
A011	TOTAL PAY	50	50	23,410,000	16,580,000	23,504,000
A011-1	TOTAL PAY OF OFFICERS	14	14	10,040,000	3,939,000	11,339,000
A01101	Total Basic Pay	14	14	9,330,000	3,691,000	11,125,000
H020	Headmaster (BPS-19)	2	2	1,930,000		2,280,000
A122	Assistant Headmaster (BPS-18)	2	2	1,840,000		1,885,000
P051	Principal (BPS-18)	1	1	680,000		764,000
L077	Librarian (BPS-17)	1	1	540,000		606,000
S013	Secondary School Teacher (BPS-17)	6	6	1,260,000		1,955,000
S215	Subject Specialist (BPS-17)	2	2	3,080,000		3,635,000
A01103	Special pay			710,000	248,000	214,000
A011-2	TOTAL PAY OF OTHER STAFF	36	36	13,370,000	12,641,000	12,165,000
A01151	Total Pay of Other Staff	36	36	12,520,000	11,857,000	11,410,000
D151	DM (BPS-16)	1	1	450,000		417,000
O010	OT (BPS-16)	1	1	800,000		304,000
P027	PET (BPS-16)	1	1	580,000		542,000
T004	T.Inst. (BPS-16)	1	1	630,000		585,000
T038	TGT (BPS-16)	2	2	900,000		824,000
T061	TUGT (BPS-16)	2	2	1,330,000		1,301,000
E011	Elementary School Teacher (BPS-14)	13	13	4,160,000		3,817,000
U019	Upper Division Clerk (BPS-14)	1	1	280,000		276,000
L012	Laboratory Assistant (BPS-11)	2	2	510,000		624,000
L093	Lower Division Clerk (BPS-11)	2	2	660,000		636,000
L012	Laboratory Assistant (BPS-09)	1	1	180,000		208,000
N006	Naib Qasid (BPS-02)	5	5	1,300,000		1,189,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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					
G019	Grade-I	(BPS-01)	4	4	740,000	687,000
A01153	Special pay				850,000	784,000
A012	TOTAL ALLOWANCES			76,270,000	18,862,000	19,245,000
A012-1	TOTAL REGULAR ALLOWANCES			73,210,000	15,503,000	14,974,000
A01202	House rent Allowance			1,520,000	975,000	940,000
A01203	Conveyance allowance			1,780,000	1,303,000	1,229,000
A0120D	Integrated Allowance			80,000	76,000	71,000
A01211	Hill allowance			20,000	32,000	30,000
A01217	Medical allowance			930,000	669,000	647,000
A01224	Entertainment allowance			10,000		10,000
A0123X	Ad-hoc Relief Allowance 2020			32,810,000	2,156,000	2,081,000
A0124C	Disparity Reduction Allowance			18,800,000	2,329,000	2,248,000
A0124F	Adhoc Relief Allowance -2021				3,000	
A0124N	Disparity Reduction Allowance 2022- 15%			80,000	1,443,000	1,397,000
A0124R	Adhoc Relief Allowance 2022			17,180,000	1,466,000	1,420,000
A0124X	Adhoc Relief Allowance 2023				5,046,000	4,897,000
A01253	Science Teaching Allowance				5,000	4,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			3,060,000	3,359,000	4,271,000
A01277	Contingent paid staff			2,700,000	3,078,000	3,996,000
001	Contingent Paid Staff			2,700,000	3,078,000	3,996,000
A01289	Teaching Allowance			360,000	281,000	275,000
A03	TOTAL OPERATING EXPENSES			2,272,000	2,607,000	2,822,000
A032	TOTAL COMMUNICATIONS			52,000	52,000	102,000
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			50,000	50,000	100,000
001	Telephone and Trunk Calls			50,000	50,000	100,000
A033	TOTAL UTILITIES			710,000	950,000	710,000
A03301	Gas				198,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			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					
001 Gas			198,000		
A03303 Electricity		<u>25,000</u>	<u>25,000</u>		25,000
001 Electricity		25,000	25,000		25,000
A03304 Hot and cold weather charges		<u>685,000</u>	<u>657,000</u>		685,000
001 Hot and Cold Weather Charges			657,000		
003 Gilgit-Baltistan Weather Charges		685,000			685,000
A03305 POL for Generator			<u>70,000</u>		
001 POL for Generator			70,000		
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,100,000</u>	<u>1,121,000</u>		<u>1,500,000</u>
A03805 Travelling allowance		<u>300,000</u>	321,000		350,000
001 Travelling Allowance		300,000	321,000		350,000
A03807 P.O.L Charges A.planes		<u>800,000</u>	<u>800,000</u>		<u>1,150,000</u>
H.coptors S.Cars M/C(Govt.)					
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		800,000	800,000		1,150,000
A039 TOTAL GENERAL		<u>410,000</u>	<u>484,000</u>		<u>510,000</u>
A03901 Stationery		<u>200,000</u>	200,000		250,000
001 Stationery		200,000	200,000		250,000
A03902 Printing and publication		30,000	30,000		30,000
A03905 Newspapers periodicals and books		<u>30,000</u>	<u>30,000</u>		<u>30,000</u>
001 Newspapers, Periodicals and Books		30,000	30,000		30,000
A03970 Others		<u>150,000</u>	<u>224,000</u>		<u>200,000</u>
001 Others		150,000	224,000		200,000
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L			<u>380,000</u>		
A052 TOTAL GRANTS DOMESTIC			<u>380,000</u>		
A05219 Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.			380,000		
A06 TOTAL TRANSFERS		<u>60,000</u>	<u>60,000</u>		<u>60,000</u>

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			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					
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A06103 Cash awards			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Cash Awards			60,000	60,000	60,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>500,000</u>	<u>500,000</u>	<u>700,000</u>
A130 TOTAL TRANSPORT			<u>400,000</u>	<u>400,000</u>	<u>600,000</u>
A13001 Transport			<u>400,000</u>	<u>400,000</u>	<u>600,000</u>
001 Transport			400,000	400,000	600,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Furniture and Fixture			50,000	50,000	50,000
Boys High School Askurdass Nagar			102,512,000	38,989,000	46,331,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
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>32,944,000</u>	<u>32,802,000</u>	<u>38,143,000</u>
A011	TOTAL PAY	<u>47</u>	<u>47</u>	<u>18,714,000</u>	<u>15,191,000</u>	<u>19,512,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>5,400,000</u>	<u>1,925,000</u>	<u>5,994,000</u>
A01101	Total Basic Pay	<u>7</u>	<u>7</u>	<u>5,040,000</u>	<u>1,800,000</u>	<u>5,872,000</u>
H020	Headmaster (BPS-19)	2	2	1,930,000		2,280,000
A122	Assistant Headmaster (BPS-18)	2	2	1,350,000		1,680,000
H020	Headmaster (BPS-17)	1	1	540,000		606,000
S013	Secondary School Teacher (BPS-17)	2	2	1,220,000		1,306,000
A01103	Special pay			360,000	125,000	122,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>40</u>	<u>40</u>	<u>13,314,000</u>	<u>13,266,000</u>	<u>13,518,000</u>
A01151	Total Pay of Other Staff	<u>40</u>	<u>40</u>	<u>12,344,000</u>	<u>12,314,000</u>	<u>12,730,000</u>
O010	OT (BPS-16)	1	1	460,000		488,000
P027	PET (BPS-16)	1	1	460,000		342,000
T004	T.Inst. (BPS-16)	1	1	650,000		683,000
T035	TGST (BPS-16)	1	1	340,000		342,000
T038	TGT (BPS-16)	1	1	340,000		342,000
T061	TUGT (BPS-16)	1	1	900,000		658,000
E011	Elementary School Teacher (BPS-14)	13	13	4,980,000		5,354,000
U019	Upper Division Clerk (BPS-14)	1	1	270,000		291,000
A130	Assistant Librarian (BPS-09)	1	1	200,000		243,000
M076	Matric Trained Teacher (SAP) (BPS-09)	9	9	1,950,000		2,146,000
L012	Laboratory Assistant (BPS-07)	1	1	220,000		243,000
N006	Naib Qasid (BPS-02)	5	5	1,060,000		1,082,000
G019	Grade-I (BPS-01)	1	1	220,000		235,000
S167	Sweeper (BPS-01)	1	1	150,000		153,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	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					
I004	Imam Mosque	(Fixed)	1	72,000		64,000
M014	Maqtab Teacher	(Fixed)	1	72,000		64,000
A01153	Special pay			850,000	808,000	788,000
A01156	Total Pay of contract staff			<u>120,000</u>	<u>144,000</u>	
A012	TOTAL ALLOWANCES			<u>14,230,000</u>	<u>17,611,000</u>	<u>18,631,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,870,000</u>	<u>14,334,000</u>	<u>13,996,000</u>
A01202	House rent Allowance			1,200,000	918,000	895,000
A01203	Conveyance allowance			1,340,000	1,144,000	1,116,000
A0120D	Integrated Allowance			60,000	54,000	53,000
A01211	Hill allowance			30,000	36,000	35,000
A01217	Medical allowance			840,000	667,000	651,000
A01224	Entertainment allowance			10,000		10,000
A0123X	Ad-hoc Relief Allowance 2020			2,220,000	2,027,000	1,978,000
A0124C	Disparity Reduction Allowance			2,380,000	2,116,000	2,065,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,460,000	1,327,000	1,295,000
A0124R	Adhoc Relief Allowance 2022			1,330,000	1,327,000	1,295,000
A0124X	Adhoc Relief Allowance 2023				4,717,000	4,603,000
A01253	Science Teaching Allowance				1,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,360,000</u>	<u>3,277,000</u>	<u>4,635,000</u>
A01277	Contingent paid staff			<u>3,000,000</u>	<u>3,078,000</u>	<u>4,440,000</u>
001	Contingent Paid Staff			3,000,000	3,078,000	4,440,000
A01289	Teaching Allowance			360,000	199,000	195,000
A03	TOTAL OPERATING EXPENSES			<u>1,674,000</u>	<u>2,757,000</u>	<u>2,444,000</u>
A032	TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>	<u>54,000</u>
A03201	Postage and telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			<u>1,000</u>	<u>1,000</u>	<u>51,000</u>
001	Telephone and Trunk Calls			1,000	1,000	51,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			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				
A033	TOTAL UTILITIES		<u>645,000</u>	<u>1,381,000</u>	<u>645,000</u>
A03301	Gas			<u>532,000</u>	
001	Gas			<u>532,000</u>	
A03303	Electricity		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Electricity		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A03304	Hot and cold weather charges		<u>600,000</u>	<u>634,000</u>	<u>600,000</u>
001	Hot and Cold Weather Charges			<u>634,000</u>	
003	Gilgit-Baltistan Weather Charges		<u>600,000</u>		<u>600,000</u>
A03305	POL for Generator			<u>170,000</u>	
001	POL for Generator			<u>170,000</u>	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>700,000</u>	<u>500,000</u>	<u>1,100,000</u>
A03805	Travelling allowance		<u>200,000</u>	<u>500,000</u>	<u>250,000</u>
001	Travelling Allowance		<u>200,000</u>	<u>500,000</u>	<u>250,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>500,000</u>		<u>850,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		<u>500,000</u>		<u>850,000</u>
A039	TOTAL GENERAL		<u>325,000</u>	<u>872,000</u>	<u>645,000</u>
A03901	Stationery		<u>150,000</u>	<u>300,000</u>	<u>200,000</u>
001	Stationery		<u>150,000</u>	<u>300,000</u>	<u>200,000</u>
A03902	Printing and publication		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03905	Newspapers periodicals and books		<u>30,000</u>	<u>30,000</u>	<u>250,000</u>
001	Newspapers, Periodicals and Books		<u>30,000</u>	<u>30,000</u>	<u>250,000</u>
A03970	Others		<u>120,000</u>	<u>517,000</u>	<u>170,000</u>
001	Others		<u>120,000</u>	<u>517,000</u>	<u>170,000</u>
A06	TOTAL TRANSFERS		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A06103	Cash awards		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Cash Awards		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025	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					
A09 TOTAL EXPENDITURE ON ACQUIRING OF P				<u>250,000</u>	
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE				<u>250,000</u>	
A09701 Purchase of Furniture and Fixture				250,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>370,000</u>	<u>120,000</u>	<u>570,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>		<u>500,000</u>
A13001 Transport			<u>300,000</u>		<u>500,000</u>
001 Transport			300,000		500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>85,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>85,000</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	85,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201 Furniture and Fixtures			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Furniture and Fixture			35,000	35,000	35,000
Boys High School Nagar Proper			35,033,000	35,724,000	41,452,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	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>64,762,000</u>	<u>77,561,000</u>	<u>75,746,000</u>
A011	TOTAL PAY	71	71	<u>41,004,000</u>	<u>39,753,000</u>	<u>39,412,000</u>
A011-1	TOTAL PAY OF OFFICERS	16	16	<u>17,680,000</u>	<u>13,844,000</u>	<u>12,165,000</u>
A01101	Total Basic Pay	16	16	<u>16,590,000</u>	<u>12,931,000</u>	<u>11,275,000</u>
P051	Principal (BPS-20)	1	1	2,100,000		1,468,000
H020	Headmaster (BPS-19)	4	4	3,800,000		2,836,000
A122	Assistant Headmaster (BPS-18)	5	5	6,230,000		3,811,000
S013	Secondary School Teacher (BPS-17)	5	5	3,910,000		2,770,000
H020	Headmaster (BPS-16)	1	1	550,000		390,000
A01102	Personal pay				128,000	124,000
A01103	Special pay			1,090,000	785,000	766,000
A011-2	TOTAL PAY OF OTHER STAFF	55	55	<u>23,324,000</u>	<u>25,909,000</u>	<u>27,247,000</u>
A01151	Total Pay of Other Staff	55	55	<u>21,824,000</u>	<u>24,212,000</u>	<u>25,732,000</u>
D151	DM (BPS-16)	2	2	1,320,000		1,526,000
I024	IT Teacher (BPS-16)	1	1	410,000		380,000
O010	OT (BPS-16)	3	3	1,890,000		1,880,000
P027	PET (BPS-16)	1	1	430,000		651,000
S106	SPTI (BPS-16)	1	1	920,000		1,058,000
T004	T.Inst. (BPS-16)	1	1	430,000		515,000
T035	TGST (BPS-16)	2	2	900,000		917,000
T038	TGT (BPS-16)	1	1	340,000		353,000
T061	TUGT (BPS-16)	6	6	3,830,000		4,560,000
E011	Elementary School Teacher (BPS-14)	22	22	8,200,000		10,088,000
U019	Upper Division Clerk (BPS-14)	1	1	360,000		429,000
L012	Laboratory Assistant (BPS-11)	1	1	360,000		453,000
L093	Lower Division Clerk (BPS-11)	1	1	310,000		374,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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					
N006	Naib Qasid	(BPS-02)	10	10	1,980,000	2,404,000
I004	Imam Mosque	(Fixed)	1	1	72,000	72,000
M057	Mosque Teacher	(Fixed)	1	1	72,000	72,000
A01153	Special pay			1,380,000	1,553,000	1,515,000
A01156	Total Pay of contract staff			<u>120,000</u>	<u>144,000</u>	
A012	TOTAL ALLOWANCES			<u>23,758,000</u>	<u>37,808,000</u>	<u>36,334,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>22,588,000</u>	<u>35,867,000</u>	<u>34,918,000</u>
A01201	Senior post Allowance			10,000	8,000	7,000
A01202	House rent Allowance			2,140,000	2,043,000	1,983,000
A01203	Conveyance allowance			2,550,000	2,519,000	2,418,000
A0120D	Integrated Allowance			20,000	44,000	42,000
A01211	Hill allowance			30,000	48,000	46,000
A01217	Medical allowance			1,300,000	1,244,000	1,214,000
A01224	Entertainment allowance			7,000	5,000	4,000
A01226	Computer allowance			10,000	9,000	9,000
A01228	Orderly allowance			180,000	105,000	103,000
A0122N	Special Conveyance Allowance to Disbaled Employees			30,000	96,000	94,000
A01238	Charge allowance			1,000		1,000
A0123X	Ad-hoc Relief Allowance 2020			4,900,000	4,941,000	4,811,000
A0124C	Disparity Reduction Allowance			5,060,000	5,364,000	5,224,000
A0124F	Adhoc Relief Allowance -2021				2,000	
A0124N	Disparity Reduction Allowance 2022- 15%			3,310,000	3,796,000	3,701,000
A0124R	Adhoc Relief Allowance 2022			3,030,000	3,529,000	3,440,000
A0124X	Adhoc Relief Allowance 2023				12,104,000	11,812,000
A01253	Science Teaching Allowance			10,000	10,000	9,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,170,000</u>	<u>1,941,000</u>	<u>1,416,000</u>
A01274	Medical charges				716,000	
A01277	Contingent paid staff			<u>600,000</u>	<u>684,000</u>	<u>888,000</u>
001	Contingent Paid Staff			600,000	684,000	888,000
A01289	Teaching Allowance			570,000	541,000	528,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			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			2,270,000	3,188,000	2,470,000
A032 TOTAL COMMUNICATIONS			6,000	6,000	56,000
A03201 Postage and telegraph			1,000	1,000	1,000
A03202 Telephone and trunk call			<u>5,000</u>	<u>5,000</u>	<u>55,000</u>
001 Telephone and Trunk Calls			5,000	5,000	55,000
A033 TOTAL UTILITIES			1,304,000	1,992,000	1,304,000
A03301 Gas				623,000	
001 Gas				623,000	
A03303 Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Electricity			50,000	50,000	50,000
A03304 Hot and cold weather charges			<u>1,254,000</u>	<u>1,214,000</u>	<u>1,254,000</u>
001 Hot and Cold Weather Charges				1,214,000	
003 Gilgit-Baltistan Weather Charges			1,254,000		1,254,000
A03305 POL for Generator				<u>105,000</u>	
001 POL for Generator				105,000	
A038 TOTAL TRAVEL & TRANSPORTATION			400,000	400,000	450,000
A03805 Travelling allowance			<u>400,000</u>	<u>400,000</u>	<u>450,000</u>
001 Travelling Allowance			400,000	400,000	450,000
A039 TOTAL GENERAL			560,000	790,000	660,000
A03901 Stationery			<u>300,000</u>	<u>300,000</u>	<u>350,000</u>
001 Stationery			300,000	300,000	350,000
A03902 Printing and publication			30,000	30,000	30,000
A03905 Newspapers periodicals and books			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970 Others			<u>200,000</u>	<u>430,000</u>	<u>250,000</u>
001 Others			200,000	430,000	250,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				5,654,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			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					
A041 TOTAL PENSION			<u>5,654,000</u>		
A04114 Superannuation Encashment of L.P.R			<u>5,654,000</u>		
001 SUPERANNUATION ENCASHMENT OF L.P.R			5,654,000		
A06 TOTAL TRANSFERS			<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
A06103 Cash awards			<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
001 Cash Awards			44,000	44,000	44,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09701 Purchase of Furniture and Fixture			50,000	50,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A13101 Machinery and Equipment			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Machinery and Equipment			70,000	70,000	70,000
A132 TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A13201 Furniture and Fixtures			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Furniture and Fixture			70,000	70,000	70,000
Boys High School Chalt Nagar			<u>67,266,000</u>	<u>86,637,000</u>	<u>78,450,000</u>

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	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			45,092,000	56,247,000	59,243,000
A011	TOTAL PAY	50	50	25,410,000	26,961,000	28,725,000
A011-1	TOTAL PAY OF OFFICERS	8	8	7,690,000	7,728,000	7,621,000
A01101	Total Basic Pay	8	8	7,200,000	7,262,000	7,167,000
H020	Headmaster (BPS-19)	1	1	1,020,000		956,000
H021	Headmaster/Assistant Headmaster	5	5	5,100,000		4,965,000
S013	Secondary School Teacher (BPS-17)	2	2	1,080,000		1,246,000
A01103	Special pay			490,000	466,000	454,000
A011-2	TOTAL PAY OF OTHER STAFF	42	42	17,720,000	19,233,000	21,104,000
A01151	Total Pay of Other Staff	42	42	16,610,000	18,055,000	19,940,000
D151	DM (BPS-16)	1	1	550,000		647,000
O010	OT (BPS-16)	2	2	1,320,000		1,871,000
P027	PET (BPS-16)	2	2	1,160,000		1,367,000
T004	T.Inst. (BPS-16)	3	3	1,840,000		2,251,000
T035	TGST (BPS-16)	2	2	680,000		1,004,000
T038	TGT (BPS-16)	1	1	340,000		732,000
T061	TUGT (BPS-16)	3	3	1,790,000		2,197,000
E011	Elementary School Teacher (BPS-14)	19	19	7,140,000		7,706,000
N006	Naib Qasid (BPS-02)	9	9	1,790,000		2,165,000
A01153	Special pay			1,110,000	1,178,000	1,164,000
A012	TOTAL ALLOWANCES			19,682,000	29,286,000	30,518,000
A012-1	TOTAL REGULAR ALLOWANCES			15,352,000	24,789,000	24,353,000
A01202	House rent Allowance			1,410,000	1,549,000	1,532,000
A01203	Conveyance allowance			1,750,000	1,899,000	1,867,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			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		870,000	44,000	42,000
A01211	Hill allowance		30,000	34,000	33,000
A01217	Medical allowance		890,000	928,000	881,000
A0122N	Special Conveyance Allowance to Disbaled Employees		10,000	96,000	94,000
A0123X	Ad-hoc Relief Allowance 2020		3,180,000	3,508,000	3,524,000
A0124C	Disparity Reduction Allowance		3,270,000	3,852,000	3,791,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,060,000	2,431,000	2,392,000
A0124R	Adhoc Relief Allowance 2022		1,880,000	2,375,000	2,318,000
A0124X	Adhoc Relief Allowance 2023			8,069,000	7,875,000
A01253	Science Teaching Allowance		2,000	4,000	4,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		4,330,000	4,497,000	6,165,000
A01277	Contingent paid staff		<u>3,900,000</u>	<u>4,104,000</u>	<u>5,772,000</u>
001	Contingent Paid Staff		3,900,000	4,104,000	5,772,000
A01289	Teaching Allowance		430,000	393,000	393,000
A03	TOTAL OPERATING EXPENSES		1,846,000	2,746,000	2,046,000
A032	TOTAL COMMUNICATIONS		15,000	15,000	65,000
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		<u>10,000</u>	<u>10,000</u>	<u>60,000</u>
001	Telephone and Trunk Calls		10,000	10,000	60,000
A033	TOTAL UTILITIES		881,000	1,565,000	881,000
A03301	Gas			<u>586,000</u>	
001	Gas			586,000	
A03303	Electricity		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity		30,000	30,000	30,000
A03304	Hot and cold weather charges		<u>851,000</u>	<u>879,000</u>	<u>851,000</u>
001	Hot and Cold Weather Charges			879,000	
003	Gilgit-Baltistan Weather Charges		851,000		851,000
A03305	POL for Generator			<u>70,000</u>	
001	POL for Generator			70,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			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>250,000</u>	<u>250,000</u>	<u>300,000</u>
A03805	Travelling allowance		<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001	Travelling Allowance		250,000	250,000	300,000
A039	TOTAL GENERAL		<u>700,000</u>	<u>916,000</u>	<u>800,000</u>
A03901	Stationery		<u>350,000</u>	<u>350,000</u>	<u>400,000</u>
001	Stationery		350,000	350,000	400,000
A03902	Printing and publication		20,000	20,000	20,000
A03905	Newspapers periodicals and books		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books		30,000	30,000	30,000
A03970	Others		<u>300,000</u>	<u>516,000</u>	<u>350,000</u>
001	Others		300,000	516,000	350,000
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L			<u>1,200,000</u>	
A052	TOTAL GRANTS DOMESTIC			<u>1,200,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,200,000	
A06	TOTAL TRANSFERS		<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A06103	Cash awards		<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
001	Cash Awards		22,000	22,000	22,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	35,000	35,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201 Furniture and Fixtures			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Furniture and Fixture			40,000	40,000	40,000
Boys High School Gulmat Nagar			47,035,000	60,290,000	61,386,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	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			76,050,000	85,798,000	79,180,000
A011	TOTAL PAY	102	102	46,780,000	43,007,000	36,650,000
A011-1	TOTAL PAY OF OFFICERS	31	31	22,220,000	15,087,000	8,130,000
A01101	Total Basic Pay	31	31	20,660,000	14,241,000	7,305,000
H023	Headmistress (BPS-19)	1	1	1,020,000		342,000
A124	Assistant Headmistress (BPS-18)	3	3	2,980,000		1,023,000
P051	Principal (BPS-18)	1	1	680,000		229,000
H020	Headmaster (BPS-17)	1	1	540,000		181,000
L050	Lecturer (BPS-17)	17	17	10,700,000		3,852,000
L077	Librarian (BPS-17)	1	1	540,000		181,000
S013	Secondary School Teacher (BPS-17)	5	5	3,200,000		1,043,000
S147	Superintendent (BPS-17)	1	1	540,000		292,000
H020	Headmaster (BPS-16)	1	1	460,000		162,000
A01103	Special pay			1,560,000	846,000	825,000
A011-2	TOTAL PAY OF OTHER STAFF	71	71	24,560,000	27,920,000	28,520,000
A01151	Total Pay of Other Staff	71	71	23,110,000	26,252,000	26,894,000
A009	Accountant (BPS-16)	1	1	360,000		411,000
A068	Assistant (BPS-16)	1	1	340,000		353,000
D151	DM (BPS-16)	2	2	860,000		906,000
O010	OT (BPS-16)	2	2	1,010,000		1,125,000
P027	PET (BPS-16)	1	1	580,000		651,000
S106	SPTI (BPS-16)	1	1	460,000		516,000
T035	TGST (BPS-16)	1	1	340,000		353,000
T038	TGT (BPS-16)	8	8	3,620,000		4,456,000
T061	TUGT (BPS-16)	4	4	1,800,000		2,227,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	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					
E011	Elementary School Teacher	(BPS-14)	16	16	5,650,000	6,321,000
U019	Upper Division Clerk	(BPS-14)	3	3	1,360,000	1,599,000
L012	Laboratory Assistant	(BPS-11)	2	2	630,000	771,000
L012	Laboratory Assistant	(BPS-09)	2	2	530,000	494,000
L078	Library Assistant	(BPS-09)	1	1	240,000	270,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	3	3	690,000	770,000
L012	Laboratory Assistant	(BPS-07)	2	2	450,000	502,000
L033	LDC/Assistant Warden	(BPS-07)	2	2	380,000	627,000
D159	Driver	(BPS-05)		1		250,000
D159	Driver	(BPS-04)	1		190,000	
N006	Naib Qasid	(BPS-02)	6	6	1,460,000	1,743,000
G019	Grade-I	(BPS-01)	12	12	2,160,000	2,549,000
A01152	Personal pay				4,000	3,000
A01153	Special pay			1,450,000	1,659,000	1,619,000
A01170	Others				5,000	4,000
A012	TOTAL ALLOWANCES			29,270,000	42,791,000	42,530,000
A012-1	TOTAL REGULAR ALLOWANCES			27,170,000	39,870,000	38,908,000
A01202	House rent Allowance			2,940,000	2,497,000	2,437,000
A01203	Conveyance allowance			3,600,000	3,154,000	3,066,000
A0120D	Integrated Allowance			60,000	107,000	104,000
A01211	Hill allowance			70,000	68,000	66,000
A01216	Qualification allowance			50,000	216,000	210,000
A01217	Medical allowance			1,810,000	1,627,000	1,596,000
A01226	Computer allowance			10,000	18,000	18,000
A0122N	Special Conveyance Allowance to Disbaled Employees				36,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017				1,000	
A01236	Deputation allowance				60,000	58,000
A0123G	Ad-hoc Relief Allowance-2018				1,000	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			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				
A0123P	Ad-hoc Relief Allowance 2019		1,000		
A0123X	Ad-hoc Relief Allowance 2020		5,470,000	5,374,000	5,247,000
A0124C	Disparity Reduction Allowance		6,010,000	6,015,000	5,870,000
A0124F	Adhoc Relief Allowance -2021		1,000		
A0124N	Disparity Reduction Allowance 2022- 15%		3,740,000	3,772,000	3,681,000
A0124R	Adhoc Relief Allowance 2022		3,410,000	3,799,000	3,707,000
A0124X	Adhoc Relief Allowance 2023			13,120,000	12,810,000
A01253	Science Teaching Allowance			3,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,100,000</u>	<u>2,921,000</u>	<u>3,622,000</u>
A01277	Contingent paid staff		<u>2,100,000</u>	<u>2,394,000</u>	<u>3,108,000</u>
001	Contingent Paid Staff		2,100,000	2,394,000	3,108,000
A01289	Teaching Allowance			527,000	514,000
A03	TOTAL OPERATING EXPENSES		<u>4,392,000</u>	<u>4,261,000</u>	<u>4,942,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>60,000</u>	<u>110,000</u>
A03201	Postage and telegraph		10,000	10,000	10,000
A03202	Telephone and trunk call		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls		50,000	50,000	100,000
A033	TOTAL UTILITIES		<u>2,377,000</u>	<u>2,063,000</u>	<u>2,377,000</u>
A03301	Gas			<u>496,000</u>	
001	Gas			496,000	
A03303	Electricity		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Electricity		25,000	25,000	25,000
A03304	Hot and cold weather charges		<u>2,352,000</u>	<u>1,472,000</u>	<u>2,352,000</u>
001	Hot and Cold Weather Charges			1,472,000	
003	Gilgit-Baltistan Weather Charges		2,352,000		2,352,000
A03305	POL for Generator			<u>70,000</u>	
001	POL for Generator			70,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			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				
A038	TOTAL TRAVEL & TRANSPORTATION		1,300,000	1,300,000	1,700,000
A03805	Travelling allowance		500,000	500,000	550,000
001	Travelling Allowance		500,000	500,000	550,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		800,000	800,000	1,150,000
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		800,000	800,000	1,150,000
A039	TOTAL GENERAL		655,000	838,000	755,000
A03901	Stationery		300,000	300,000	350,000
001	Stationery		300,000	300,000	350,000
A03902	Printing and publication		25,000	25,000	25,000
A03905	Newspapers periodicals and books		30,000	30,000	30,000
001	Newspapers, Periodicals and Books		30,000	30,000	30,000
A03970	Others		300,000	483,000	350,000
001	Others		300,000	483,000	350,000
A06	TOTAL TRANSFERS		44,000	734,000	44,000
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		44,000	734,000	44,000
A06103	Cash awards		44,000	734,000	44,000
001	Cash Awards		44,000	734,000	44,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P		200,000	200,000	200,000
A094	TOTAL OTHER STORES AND STOCKS		200,000	200,000	200,000
A09404	Medical and Laboratory Equipment		200,000	200,000	200,000
001	Medical and Laboratory Equipment			200,000	
002	Medical and Science Laboratory Equipment/Materials		200,000		200,000
A13	TOTAL REPAIRS AND MAINTENANCE		660,000	660,000	860,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			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>600,000</u>	<u>600,000</u>	<u>800,000</u>
A13001 Transport			<u>600,000</u>	<u>600,000</u>	<u>800,000</u>
001 Transport			600,000	600,000	800,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201 Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Furniture and Fixture			25,000	25,000	25,000
Girls Higher Secondary School Gulmat Nagar			81,346,000	91,653,000	85,226,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	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			32,610,000	30,929,000	36,213,000
A011	TOTAL PAY	46	46	18,750,000	14,231,000	19,044,000
A011-1	TOTAL PAY OF OFFICERS	9	9	6,210,000	1,102,000	6,357,000
A01101	Total Basic Pay	9	9	5,760,000	1,046,000	6,303,000
H023	Headmistress (BPS-19)	1	1	1,020,000		1,140,000
A124	Assistant Headmistress (BPS-18)	1	1	960,000		764,000
H023	Headmistress (BPS-18)	1	1	680,000		764,000
I024	IT Teacher (BPS-17)	1	1	540,000		606,000
S013	Secondary School Teacher (BPS-17)	5	5	2,560,000		3,029,000
A01103	Special pay			450,000	56,000	54,000
A011-2	TOTAL PAY OF OTHER STAFF	37	37	12,540,000	13,129,000	12,687,000
A01151	Total Pay of Other Staff	37	37	11,730,000	12,327,000	11,905,000
D151	DM (BPS-16)	1	1	460,000		434,000
O010	OT (BPS-16)	1	1	580,000		542,000
P027	PET (BPS-16)	1	1	460,000		434,000
T035	TGST (BPS-16)	3	3	1,010,000		1,084,000
T038	TGT (BPS-16)	3	3	1,150,000		1,540,000
T061	TUGT (BPS-16)	1	1	340,000		542,000
E011	Elementary School Teacher (BPS-14)	13	13	4,080,000		3,940,000
U019	Upper Division Clerk (BPS-14)	1	1	400,000		376,000
L012	Laboratory Assistant (BPS-11)	1	1	330,000		309,000
L093	Lower Division Clerk (BPS-11)	1	1	450,000		412,000
M076	Matric Trained Teacher (SAP)	4	4	910,000		862,000
N006	Naib Qasid (BPS-02)	5	5	1,260,000		1,157,000
S167	Sweeper (BPS-01)	2	2	300,000		273,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			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				
A01153	Special pay		810,000	802,000	782,000
A012	TOTAL ALLOWANCES		13,860,000	16,698,000	17,169,000
A012-1	TOTAL REGULAR ALLOWANCES		11,100,000	13,723,000	13,384,000
A01202	House rent Allowance		1,330,000	852,000	831,000
A01203	Conveyance allowance		1,560,000	1,147,000	1,113,000
A0120D	Integrated Allowance		60,000	22,000	21,000
A01211	Hill allowance		20,000	36,000	35,000
A01216	Qualification allowance			77,000	75,000
A01217	Medical allowance		770,000	622,000	607,000
A0123X	Ad-hoc Relief Allowance 2020		2,260,000	1,982,000	1,934,000
A0124C	Disparity Reduction Allowance		2,340,000	1,997,000	1,949,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,440,000	1,244,000	1,214,000
A0124R	Adhoc Relief Allowance 2022		1,320,000	1,254,000	1,223,000
A0124X	Adhoc Relief Allowance 2023			4,490,000	4,382,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		2,760,000	2,975,000	3,785,000
A01277	Contingent paid staff		2,400,000	2,736,000	3,552,000
001	Contingent Paid Staff		2,400,000	2,736,000	3,552,000
A01289	Teaching Allowance		360,000	239,000	233,000
A03	TOTAL OPERATING EXPENSES		1,203,000	2,635,000	1,403,000
A032	TOTAL COMMUNICATIONS		7,000	7,000	57,000
A03201	Postage and telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		5,000	5,000	55,000
001	Telephone and Trunk Calls		5,000	5,000	55,000
A033	TOTAL UTILITIES		541,000	1,643,000	541,000
A03301	Gas			893,000	
001	Gas			893,000	
A03303	Electricity		15,000	15,000	15,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			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				
001	Electricity		15,000	15,000	15,000
A03304	Hot and cold weather charges		<u>526,000</u>	<u>595,000</u>	<u>526,000</u>
001	Hot and Cold Weather Charges			595,000	
003	Gilgit-Baltistan Weather Charges		526,000		526,000
A03305	POL for Generator			<u>140,000</u>	
001	POL for Generator			140,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
A03805	Travelling allowance		<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001	Travelling Allowance		250,000	250,000	300,000
A039	TOTAL GENERAL		<u>405,000</u>	<u>735,000</u>	<u>505,000</u>
A03901	Stationery		<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	Stationery		200,000	200,000	250,000
A03902	Printing and publication		25,000	25,000	25,000
A03905	Newspapers periodicals and books		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books		30,000	30,000	30,000
A03970	Others		<u>150,000</u>	<u>480,000</u>	<u>200,000</u>
001	Others		150,000	480,000	200,000
A06	TOTAL TRANSFERS		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A06103	Cash awards		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Cash Awards		40,000	40,000	40,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	35,000	35,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201 Furniture and Fixtures			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Furniture and Fixture			40,000	40,000	40,000
Girls High School Askurdass Nagar			33,928,000	33,679,000	37,731,000

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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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
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>21,537,000</u>	<u>25,033,000</u>	<u>42,155,000</u>
A011	TOTAL PAY	<u>31</u>	<u>31</u>	<u>14,030,000</u>	<u>12,819,000</u>	<u>30,231,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>4,970,000</u>	<u>3,795,000</u>	<u>21,347,000</u>
A01101	Total Basic Pay	<u>5</u>	<u>5</u>	<u>4,690,000</u>	<u>3,587,000</u>	<u>21,144,000</u>
H020	Headmaster (BPS-19)	1	1	1,330,000		17,032,000
H020	Headmaster (BPS-18)	1	1	700,000		833,000
H021	Headmaster/Assistant Headmaster	(BPS-18)	2	1,680,000		2,140,000
S013	Secondary School Teacher (BPS-17)	1	1	980,000		1,139,000
A01103	Special pay			280,000	208,000	203,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>26</u>	<u>26</u>	<u>9,060,000</u>	<u>9,024,000</u>	<u>8,884,000</u>
A01151	Total Pay of Other Staff	<u>26</u>	<u>26</u>	<u>8,430,000</u>	<u>8,456,000</u>	<u>8,330,000</u>
D151	DM (BPS-16)	1	1	670,000		651,000
O010	OT (BPS-16)	1	1	530,000		520,000
P027	PET (BPS-16)	1	1	330,000		339,000
T004	T.Inst. (BPS-16)	1	1	270,000		272,000
T035	TGST (BPS-16)	2	2	1,210,000		564,000
T038	TGT (BPS-16)	1	1	90,000		600,000
T061	TUGT (BPS-16)	1	1	750,000		716,000
E011	Elementary School Teacher (BPS-14)	6	6	2,090,000		2,124,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	9	1,950,000		2,035,000
N006	Naib Qasid (BPS-02)	3	3	540,000		509,000
A01153	Special pay			630,000	568,000	554,000
A012	TOTAL ALLOWANCES			<u>7,507,000</u>	<u>12,214,000</u>	<u>11,924,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			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				
A012-1	TOTAL REGULAR ALLOWANCES		7,217,000	11,960,000	11,677,000
A01202	House rent Allowance		930,000	771,000	754,000
A01203	Conveyance allowance		1,160,000	924,000	902,000
A0120D	Integrated Allowance		20,000	24,000	23,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			6,000	5,000
A01211	Hill allowance		10,000	24,000	23,000
A01217	Medical allowance		540,000	494,000	483,000
A01224	Entertainment allowance		6,000	6,000	5,000
A01236	Deputation allowance			18,000	17,000
A01238	Charge allowance		1,000		1,000
A0123X	Ad-hoc Relief Allowance 2020		1,940,000	1,669,000	1,616,000
A0124C	Disparity Reduction Allowance		1,180,000	1,794,000	1,750,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,180,000	1,152,000	1,144,000
A0124R	Adhoc Relief Allowance 2022		250,000	1,127,000	1,099,000
A0124X	Adhoc Relief Allowance 2023			3,949,000	3,854,000
A01253	Science Teaching Allowance			2,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		290,000	254,000	247,000
A01289	Teaching Allowance		290,000	254,000	247,000
A03	TOTAL OPERATING EXPENSES		1,179,000	1,355,000	1,379,000
A032	TOTAL COMMUNICATIONS		22,000	22,000	72,000
A03201	Postage and telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		20,000	20,000	70,000
001	Telephone and Trunk Calls		20,000	20,000	70,000
A033	TOTAL UTILITIES		737,000	780,000	737,000
A03301	Gas			325,000	
001	Gas			325,000	
A03303	Electricity		20,000	20,000	20,000
001	Electricity		20,000	20,000	20,000
A03304	Hot and cold weather charges		717,000	400,000	717,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			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					
001 Hot and Cold Weather Charges			400,000		
003 Gilgit-Baltistan Weather Charges		717,000			717,000
A03305 POL for Generator			35,000		
001 POL for Generator			35,000		
A038 TOTAL TRAVEL & TRANSPORTATION		150,000	150,000	200,000	
A03805 Travelling allowance		150,000	150,000	200,000	
001 Travelling Allowance		150,000	150,000	200,000	
A039 TOTAL GENERAL		270,000	403,000	370,000	
A03901 Stationery		150,000	150,000	200,000	
001 Stationery		150,000	150,000	200,000	
A03902 Printing and publication		15,000	15,000	15,000	
A03905 Newspapers periodicals and books		5,000	5,000	5,000	
001 Newspapers, Periodicals and Books		5,000	5,000	5,000	
A03970 Others		100,000	233,000	150,000	
001 Others		100,000	233,000	150,000	
A06 TOTAL TRANSFERS		55,000	55,000	55,000	
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		55,000	55,000	55,000	
A06103 Cash awards		55,000	55,000	55,000	
001 Cash Awards		55,000	55,000	55,000	
A13 TOTAL REPAIRS AND MAINTENANCE		65,000	65,000	65,000	
A131 TOTAL MACHINERY AND EQUIPMENT		35,000	35,000	35,000	
A13101 Machinery and Equipment		35,000	35,000	35,000	
001 Machinery and Equipment		35,000	35,000	35,000	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
 A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Furniture and Fixture			30,000	30,000	30,000
 Boys High School Nilt Nagar			22,836,000	26,508,000	43,654,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	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 Secondary School Nagar Prope					
A01	TOTAL EMPLOYEES RELATED EXPENSES			26,260,000	21,432,000	29,207,000
A011	TOTAL PAY	36	36	14,510,000	9,869,000	17,270,000
A011-1	TOTAL PAY OF OFFICERS	11	11	8,410,000	2,120,000	9,089,000
A01101	Total Basic Pay	11	11	7,820,000	1,992,000	8,965,000
H023	Headmistress (BPS-19)	2	2	1,930,000		2,280,000
A124	Assistant Headmistress (BPS-18)	2	2	1,290,000		1,541,000
P051	Principal (BPS-18)	1	1	680,000		770,000
L052	Lecturers/SS (BPS-17)	2	2	740,000		1,212,000
S215	Subject Specialist (BPS-17)	4	4	3,180,000		3,162,000
A01103	Special pay			590,000	128,000	124,000
A011-2	TOTAL PAY OF OTHER STAFF	25	25	6,100,000	7,749,000	8,181,000
A01151	Total Pay of Other Staff	25	25	5,590,000	7,273,000	7,717,000
T035	TGST (BPS-16)	1	1	340,000		342,000
T038	TGT (BPS-16)	1	1	340,000		658,000
E011	Elementary School Teacher (BPS-14)	12	12	2,630,000		4,145,000
L012	Laboratory Assistant (BPS-11)	1	1	360,000		422,000
L078	Library Assistant (BPS-09)	1	1	200,000		243,000
M076	Matric Trained Teacher (SAP) (BPS-09)	2	2	460,000		661,000
N006	Naib Qasid (BPS-02)	1	1	270,000		279,000
G019	Grade-I (BPS-01)	3	3	540,000		507,000
S167	Sweeper (BPS-01)	3	3	450,000		460,000
A01153	Special pay			510,000	476,000	464,000
A012	TOTAL ALLOWANCES			11,750,000	11,563,000	11,937,000
A012-1	TOTAL REGULAR ALLOWANCES			9,710,000	9,380,000	9,145,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			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 Secondary School Nagar Prope				
A01202	House rent Allowance		1,180,000	605,000	590,000
A01203	Conveyance allowance		1,280,000	734,000	710,000
A0120D	Integrated Allowance		30,000	23,000	22,000
A01211	Hill allowance		20,000	24,000	23,000
A01216	Qualification allowance			20,000	20,000
A01217	Medical allowance		650,000	433,000	422,000
A0123X	Ad-hoc Relief Allowance 2020		1,810,000	1,290,000	1,259,000
A0124C	Disparity Reduction Allowance		2,150,000	1,416,000	1,382,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,320,000	880,000	858,000
A0124R	Adhoc Relief Allowance 2022		1,270,000	880,000	858,000
A0124X	Adhoc Relief Allowance 2023			3,075,000	3,001,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,040,000</u>	<u>2,183,000</u>	<u>2,792,000</u>
A01277	Contingent paid staff		<u>1,800,000</u>	<u>2,052,000</u>	<u>2,664,000</u>
001	Contingent Paid Staff		1,800,000	2,052,000	2,664,000
A01289	Teaching Allowance		240,000	131,000	128,000
A03	TOTAL OPERATING EXPENSES		<u>1,804,000</u>	<u>2,762,000</u>	<u>2,354,000</u>
A032	TOTAL COMMUNICATIONS		<u>21,000</u>	<u>21,000</u>	<u>71,000</u>
A03201	Postage and telegraph		6,000	6,000	6,000
A03202	Telephone and trunk call		<u>15,000</u>	<u>15,000</u>	<u>65,000</u>
001	Telephone and Trunk Calls		15,000	15,000	65,000
A033	TOTAL UTILITIES		<u>483,000</u>	<u>1,088,000</u>	<u>483,000</u>
A03301	Gas			<u>550,000</u>	
001	Gas			550,000	
A03303	Electricity		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity		30,000	30,000	30,000
A03304	Hot and cold weather charges		<u>453,000</u>	<u>438,000</u>	<u>453,000</u>
001	Hot and Cold Weather Charges			438,000	
003	Gilgit-Baltistan Weather Charges		453,000		453,000
A03305	POL for Generator			<u>70,000</u>	
001	POL for Generator			70,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			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 Secondary School Nagar Propre				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,400,000</u>
A03805	Travelling allowance		200,000	200,000	250,000
001	Travelling Allowance		200,000	200,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>800,000</u>	<u>800,000</u>	<u>1,150,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		800,000	800,000	1,150,000
A039	TOTAL GENERAL		<u>300,000</u>	<u>653,000</u>	<u>400,000</u>
A03901	Stationery		150,000	150,000	200,000
001	Stationery		150,000	150,000	200,000
A03902	Printing and publication		10,000	10,000	10,000
A03905	Newspapers periodicals and books		<u>20,000</u>	<u>170,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books		20,000	170,000	20,000
A03970	Others		<u>120,000</u>	<u>323,000</u>	<u>170,000</u>
001	Others		120,000	323,000	170,000
A06	TOTAL TRANSFERS		<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A06103	Cash awards		<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
001	Cash Awards		33,000	33,000	33,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>350,000</u>	
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>350,000</u>	
A09701	Purchase of Furniture and Fixture			350,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>420,000</u>	<u>420,000</u>	<u>620,000</u>
A130	TOTAL TRANSPORT		<u>350,000</u>	<u>350,000</u>	<u>550,000</u>

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
NG1110 Girls Higher Secondary School Nagar Prope					
A13001 Transport		<u>350,000</u>	<u>350,000</u>	<u>550,000</u>	
001 Transport		350,000	350,000	550,000	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	
A13101 Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	
001 Machinery and Equipment		35,000	35,000	35,000	
A132 TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	
A13201 Furniture and Fixtures		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	
001 Furniture and Fixture		35,000	35,000	35,000	
Girls Higher Secondary School Nagar Prope		28,517,000	24,997,000	32,214,000	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	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>28,686,000</u>	<u>34,527,000</u>	<u>34,902,000</u>
A011	TOTAL PAY	<u>40</u>	<u>40</u>	<u>17,940,000</u>	<u>17,721,000</u>	<u>18,391,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>2,870,000</u>	<u>3,122,000</u>	<u>3,380,000</u>
A01101	Total Basic Pay	<u>4</u>	<u>4</u>	<u>2,670,000</u>	<u>2,925,000</u>	<u>3,183,000</u>
H020	Headmaster (BPS-19)	1	1	1,020,000		1,074,000
A122	Assistant Headmaster (BPS-18)	1	1	680,000		1,101,000
S013	Secondary School Teacher (BPS-17)	1	1	540,000		545,000
H020	Headmaster (BPS-16)	1	1	430,000		463,000
A01103	Special pay			200,000	197,000	197,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>36</u>	<u>36</u>	<u>15,070,000</u>	<u>14,599,000</u>	<u>15,011,000</u>
A01151	Total Pay of Other Staff	<u>36</u>	<u>36</u>	<u>14,270,000</u>	<u>13,752,000</u>	<u>14,182,000</u>
D151	DM (BPS-16)	1	1	340,000		281,000
O010	OT (BPS-16)	1	1	450,000		474,000
S106	SPTI (BPS-16)	1	1	430,000		414,000
T035	TGST (BPS-16)	2	2	1,110,000		1,171,000
T038	TGT (BPS-16)	3	3	1,910,000		1,318,000
T061	TUGT (BPS-16)	2	2	1,060,000		1,244,000
E011	Elementary School Teacher (BPS-14)	14	14	5,910,000		6,071,000
U019	Upper Division Clerk (BPS-14)	1	1	580,000		611,000
L012	Laboratory Assistant (BPS-11)	1	1	250,000		266,000
M076	Matric Trained Teacher (SAP)	2	2	450,000		485,000
L012	Laboratory Assistant (BPS-07)	1	1	220,000		191,000
N006	Naib Qasid (BPS-02)	3	3	820,000		882,000
G019	Grade-I (BPS-01)	4	4	740,000		774,000
A01153	Special pay			800,000	847,000	829,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			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	TOTAL ALLOWANCES		10,746,000	16,806,000	16,511,000
A012-1	TOTAL REGULAR ALLOWANCES		10,456,000	16,553,000	16,263,000
A01202	House rent Allowance		1,030,000	967,000	950,000
A01203	Conveyance allowance		1,340,000	1,231,000	1,205,000
A0120D	Integrated Allowance		60,000	52,000	50,000
A01211	Hill allowance		20,000	30,000	29,000
A01217	Medical allowance		680,000	649,000	636,000
A01238	Charge allowance		1,000		1,000
A0123X	Ad-hoc Relief Allowance 2020		2,290,000	2,391,000	2,348,000
A0124C	Disparity Reduction Allowance		2,290,000	2,496,000	2,455,000
A0124F	Adhoc Relief Allowance -2021			3,000	2,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,430,000	1,569,000	1,543,000
A0124R	Adhoc Relief Allowance 2022		1,310,000	1,569,000	1,544,000
A0124X	Adhoc Relief Allowance 2023			5,592,000	5,496,000
A01253	Science Teaching Allowance		5,000	4,000	4,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		290,000	253,000	248,000
A01289	Teaching Allowance		290,000	253,000	248,000
A03	TOTAL OPERATING EXPENSES		1,138,000	1,831,000	2,098,000
A032	TOTAL COMMUNICATIONS		31,000	31,000	151,000
A03201	Postage and telegraph		1,000	1,000	1,000
A03202	Telephone and trunk call		30,000	30,000	150,000
001	Telephone and Trunk Calls		30,000	30,000	150,000
A033	TOTAL UTILITIES		667,000	1,187,000	667,000
A03301	Gas			469,000	
001	Gas			469,000	
A03303	Electricity		30,000	30,000	30,000
001	Electricity		30,000	30,000	30,000
A03304	Hot and cold weather charges		637,000	583,000	637,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
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			583,000		
003 Gilgit-Baltistan Weather Charges		637,000		637,000	
A03305 POL for Generator			105,000		
001 POL for Generator			105,000		
A038 TOTAL TRAVEL & TRANSPORTATION		150,000	150,000	400,000	
A03805 Travelling allowance		150,000	150,000	400,000	
001 Travelling Allowance		150,000	150,000	400,000	
A039 TOTAL GENERAL		290,000	463,000	880,000	
A03901 Stationery		150,000	150,000	400,000	
001 Stationery		150,000	150,000	400,000	
A03902 Printing and publication		10,000	10,000	150,000	
A03905 Newspapers periodicals and books		30,000	30,000	30,000	
001 Newspapers, Periodicals and Books		30,000	30,000	30,000	
A03970 Others		100,000	273,000	300,000	
001 Others		100,000	273,000	300,000	
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			412,000		
A041 TOTAL PENSION			412,000		
A04114 Superannuation Encashment of L.P.R			412,000		
001 SUPERANNUATION ENCASHMENT OF L.P.R			412,000		
A06 TOTAL TRANSFERS		35,000	35,000	100,000	
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		35,000	35,000	100,000	
A06103 Cash awards		35,000	35,000	100,000	
001 Cash Awards		35,000	35,000	100,000	
A09 TOTAL EXPENDITURE ON ACQUIRING OF P				400,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025	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					
A096 TOTAL PURCHASE OF PLANT AND MACHINERY					150,000
A09601 Purchase of Plant and Machinery					150,000
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE					250,000
A09701 Purchase of Furniture and Fixture					250,000
A13 TOTAL REPAIRS AND MAINTENANCE			55,000	55,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			30,000	30,000	100,000
A13101 Machinery and Equipment			30,000	30,000	100,000
001 Machinery and Equipment			30,000	30,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			25,000	25,000	200,000
A13201 Furniture and Fixtures			25,000	25,000	200,000
001 Furniture and Fixture			25,000	25,000	200,000
Boys High School Summayar Nagar			29,914,000	36,860,000	37,800,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	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>62,030,000</u>	<u>72,165,000</u>	<u>73,862,000</u>
A011	TOTAL PAY	100	100	<u>36,020,000</u>	<u>34,843,000</u>	<u>36,135,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>2,680,000</u>	<u>442,000</u>	<u>2,292,000</u>
A01101	Total Basic Pay	4	4	<u>2,520,000</u>	<u>419,000</u>	<u>2,270,000</u>
H020	Headmaster (BPS-17)	1	1	1,080,000		606,000
S013	Secondary School Teacher (BPS-17)	1	1	540,000		606,000
H020	Headmaster (BPS-16)	2	2	900,000		1,058,000
A01103	Special pay			160,000	23,000	22,000
A011-2	TOTAL PAY OF OTHER STAFF	96	96	<u>33,340,000</u>	<u>34,401,000</u>	<u>33,843,000</u>
A01151	Total Pay of Other Staff	96	96	<u>31,260,000</u>	<u>32,365,000</u>	<u>31,850,000</u>
D151	DM (BPS-16)	4	4	1,530,000		1,540,000
O010	OT (BPS-16)	4	4	1,470,000		1,473,000
S106	SPTI (BPS-16)	4	4	1,950,000		1,673,000
T035	TGST (BPS-16)	9	9	3,790,000		4,014,000
T038	TGT (BPS-16)	18	18	6,650,000		8,076,000
T061	TUGT (BPS-16)	1	1	340,000		304,000
E011	Elementary School Teacher (BPS-14)	27	27	9,470,000		8,944,000
U019	Upper Division Clerk (BPS-14)	1	1	320,000		309,000
M076	Matric Trained Teacher (SAP) (BPS-09)	12	12	2,600,000		2,556,000
L015	Laboratory Incharge (BPS-07)	1	1	220,000		214,000
N006	Naib Qasid (BPS-02)	5	5	1,190,000		1,088,000
G019	Grade-I (BPS-01)	8	8	1,430,000		1,386,000
S167	Sweeper (BPS-01)	2	2	300,000		273,000
A01153	Special pay			2,080,000	2,036,000	1,993,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			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	TOTAL ALLOWANCES		26,010,000	37,322,000	37,727,000
A012-1	TOTAL REGULAR ALLOWANCES		22,030,000	32,999,000	32,294,000
A01202	House rent Allowance		2,220,000	2,031,000	1,989,000
A01203	Conveyance allowance		3,230,000	2,900,000	2,841,000
A0120D	Integrated Allowance		40,000	76,000	74,000
A01211	Hill allowance		70,000	75,000	73,000
A01216	Qualification allowance			60,000	59,000
A01217	Medical allowance		1,530,000	1,457,000	1,426,000
A0122M	Ad-hoc Relief Allowance-2016			1,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,000	
A0123G	Ad-hoc Relief Allowance-2018			1,000	
A0123P	Ad-hoc Relief Allowance 2019			1,000	
A0123X	Ad-hoc Relief Allowance 2020		5,020,000	4,973,000	4,867,000
A0124C	Disparity Reduction Allowance		4,530,000	4,888,000	4,813,000
A0124F	Adhoc Relief Allowance -2021			1,000	
A0124N	Disparity Reduction Allowance 2022- 15%		2,830,000	3,139,000	3,066,000
A0124R	Adhoc Relief Allowance 2022		2,560,000	3,087,000	3,015,000
A0124X	Adhoc Relief Allowance 2023			10,308,000	10,071,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		3,980,000	4,323,000	5,433,000
A01277	Contingent paid staff		3,300,000	3,762,000	4,884,000
001	Contingent Paid Staff		3,300,000	3,762,000	4,884,000
A01289	Teaching Allowance		680,000	561,000	549,000
A03	TOTAL OPERATING EXPENSES		2,674,000	4,058,000	2,874,000
A032	TOTAL COMMUNICATIONS		105,000	105,000	155,000
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		100,000	100,000	150,000
001	Telephone and Trunk Calls		100,000	100,000	150,000
A033	TOTAL UTILITIES		1,319,000	2,373,000	1,319,000
A03301	Gas			893,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
NG1112 Girls High School Chalt Nagar					
001 Gas			893,000		
A03303 Electricity	25,000		25,000	25,000	
001 Electricity	25,000		25,000	25,000	
A03304 Hot and cold weather charges	1,294,000		1,315,000	1,294,000	
001 Hot and Cold Weather Charges			1,315,000		
003 Gilgit-Baltistan Weather Charges	1,294,000			1,294,000	
A03305 POL for Generator		140,000			
001 POL for Generator		140,000			
A038 TOTAL TRAVEL & TRANSPORTATION	500,000		500,000		550,000
A03805 Travelling allowance	500,000		500,000	550,000	
001 Travelling Allowance	500,000		500,000	550,000	
A039 TOTAL GENERAL	750,000		1,080,000		850,000
A03901 Stationery	350,000		350,000	400,000	
001 Stationery	350,000		350,000	400,000	
A03902 Printing and publication	30,000		30,000	30,000	
A03905 Newspapers periodicals and books	20,000		20,000	20,000	
001 Newspapers, Periodicals and Books	20,000		20,000	20,000	
A03970 Others	350,000		680,000	400,000	
001 Others	350,000		680,000	400,000	
A06 TOTAL TRANSFERS	70,000		70,000		70,000
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS	70,000		70,000		70,000
A06103 Cash awards	70,000		70,000	70,000	
001 Cash Awards	70,000		70,000	70,000	
A13 TOTAL REPAIRS AND MAINTENANCE	200,000		200,000		200,000
A131 TOTAL MACHINERY AND EQUIPMENT	100,000		100,000		100,000
A13101 Machinery and Equipment	100,000		100,000	100,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
001 Machinery and Equipment			100,000	100,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			100,000	100,000	100,000
A13201 Furniture and Fixtures			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Furniture and Fixture			100,000	100,000	100,000
Girls High School Chalt Nagar			64,974,000	76,493,000	77,006,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
NG1113	Boys High School Hopper Nagar					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>32,160,000</u>	<u>23,400,000</u>	<u>26,981,000</u>
A011	TOTAL PAY	50	50	<u>20,050,000</u>	<u>11,957,000</u>	<u>15,798,000</u>
A011-1	TOTAL PAY OF OFFICERS	9	9	<u>5,550,000</u>	<u>1,404,000</u>	<u>6,258,000</u>
A01101	Total Basic Pay	9	9	<u>5,330,000</u>	<u>1,326,000</u>	<u>6,181,000</u>
S013	Secondary School Teacher (BPS-17)	1	1	540,000		606,000
S215	Subject Specialist (BPS-17)	6	6	3,080,000		3,635,000
T040	TGT/HM (BPS-17)	1	1	1,170,000		1,361,000
H020	Headmaster (BPS-16)	1	1	540,000		579,000
A01103	Special pay			220,000	78,000	77,000
A011-2	TOTAL PAY OF OTHER STAFF	41	41	<u>14,500,000</u>	<u>10,553,000</u>	<u>9,540,000</u>
A01151	Total Pay of Other Staff	41	41	<u>13,520,000</u>	<u>9,920,000</u>	<u>8,922,000</u>
D151	DM (BPS-16)	1	1	340,000		211,000
I024	IT Teacher (BPS-16)	1	1	90,000		211,000
O010	OT (BPS-16)	1	1	430,000		211,000
P027	PET (BPS-16)	1	1	750,000		504,000
S106	SPTI (BPS-16)	1	1	340,000		211,000
T035	TGST (BPS-16)	4	4	1,280,000		846,000
T038	TGT (BPS-16)	6	6	1,920,000		1,481,000
T061	TUGT (BPS-16)	1	1	340,000		211,000
E011	Elementary School Teacher (BPS-14)	12	12	5,460,000		3,412,000
M076	Matric Trained Teacher (SAP)	2	2	450,000		307,000
L015	Laboratory Incharge (BPS-07)	1	1	220,000		121,000
N006	Naib Qasid (BPS-02)	4	4	950,000		570,000
G019	Grade-I (BPS-01)	2	2	340,000		229,000
S167	Sweeper (BPS-01)	4	4	610,000		397,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
NG1113	Boys High School Hopper Nagar				
A01153	Special pay		980,000	633,000	618,000
A012	TOTAL ALLOWANCES		12,110,000	11,443,000	11,183,000
A012-1	TOTAL REGULAR ALLOWANCES		11,720,000	11,275,000	11,019,000
A01202	House rent Allowance		1,270,000	636,000	622,000
A01203	Conveyance allowance		1,430,000	842,000	821,000
A0120D	Integrated Allowance		30,000	45,000	44,000
A01211	Hill allowance		30,000	27,000	26,000
A01217	Medical allowance		840,000	477,000	467,000
A0123X	Ad-hoc Relief Allowance 2020		2,460,000	1,621,000	1,584,000
A0124C	Disparity Reduction Allowance		2,610,000	1,707,000	1,669,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,590,000	1,065,000	1,041,000
A0124R	Adhoc Relief Allowance 2022		1,460,000	1,065,000	1,041,000
A0124X	Adhoc Relief Allowance 2023			3,790,000	3,704,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		390,000	168,000	164,000
A01289	Teaching Allowance		390,000	168,000	164,000
A03	TOTAL OPERATING EXPENSES		1,200,000	1,927,000	1,400,000
A032	TOTAL COMMUNICATIONS		75,000	75,000	125,000
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		<u>70,000</u>	<u>70,000</u>	<u>120,000</u>
001	Telephone and Trunk Calls		70,000	70,000	120,000
A033	TOTAL UTILITIES		470,000	1,027,000	470,000
A03301	Gas			<u>460,000</u>	
001	Gas			460,000	
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		50,000	50,000	50,000
A03304	Hot and cold weather charges		<u>420,000</u>	<u>412,000</u>	<u>420,000</u>
001	Hot and Cold Weather Charges			412,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
NG1113	Boys High School Hopper Nagar				
003	Gilgit-Baltistan Weather Charges	420,000			420,000
A03305	POL for Generator		105,000		
001	POL for Generator		105,000		
A038	TOTAL TRAVEL & TRANSPORTATION	300,000	300,000	350,000	
A03805	Travelling allowance	300,000	300,000	350,000	
001	Travelling Allowance	300,000	300,000	350,000	
A039	TOTAL GENERAL	355,000	525,000	455,000	
A03901	Stationery	180,000	180,000	230,000	
001	Stationery	180,000	180,000	230,000	
A03902	Printing and publication	30,000	30,000	30,000	
A03905	Newspapers periodicals and books	25,000	25,000	25,000	
001	Newspapers, Periodicals and Books	25,000	25,000	25,000	
A03970	Others	120,000	290,000	170,000	
001	Others	120,000	290,000	170,000	
A06	TOTAL TRANSFERS	55,000	55,000	55,000	
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS	55,000	55,000	55,000	
A06103	Cash awards	55,000	55,000	55,000	
001	Cash Awards	55,000	55,000	55,000	
A13	TOTAL REPAIRS AND MAINTENANCE	75,000	75,000	75,000	
A131	TOTAL MACHINERY AND EQUIPMENT	35,000	35,000	35,000	
A13101	Machinery and Equipment	35,000	35,000	35,000	
001	Machinery and Equipment	35,000	35,000	35,000	
A132	TOTAL FURNITURE AND FIXTURE	40,000	40,000	40,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
 NG1113 Boys High School Hopper Nagar					
A13201 Furniture and Fixtures			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Furniture and Fixture			40,000	40,000	40,000
 Boys High School Hopper Nagar			33,490,000	25,457,000	28,511,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
NG1114	Boys High School Phekar Nagar					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>45,100,000</u>	<u>58,330,000</u>	<u>62,495,000</u>
A011	TOTAL PAY	<u>73</u>	<u>73</u>	<u>29,740,000</u>	<u>29,579,000</u>	<u>34,430,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>8</u>	<u>8</u>	<u>6,150,000</u>	<u>2,545,000</u>	<u>6,156,000</u>
A01101	Total Basic Pay	<u>8</u>	<u>8</u>	<u>5,660,000</u>	<u>2,373,000</u>	<u>5,989,000</u>
H020	Headmaster (BPS-19)	1	1	1,050,000		764,000
A122	Assistant Headmaster (BPS-18)	2	2	1,290,000		1,936,000
H020	Headmaster (BPS-17)	1	1	540,000		606,000
S013	Secondary School Teacher (BPS-17)	3	3	2,240,000		2,077,000
T040	TGT/HM (BPS-17)	1	1	540,000		606,000
A01103	Special pay			490,000	172,000	167,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>65</u>	<u>65</u>	<u>23,590,000</u>	<u>27,034,000</u>	<u>28,274,000</u>
A01151	Total Pay of Other Staff	<u>65</u>	<u>65</u>	<u>22,120,000</u>	<u>25,440,000</u>	<u>26,719,000</u>
D151	DM (BPS-16)	3	3	1,420,000		1,756,000
O010	OT (BPS-16)	3	3	1,280,000		1,423,000
P027	PET (BPS-16)	1	1	610,000		658,000
S106	SPTI (BPS-16)	2	2	1,070,000		1,114,000
T004	T.Inst. (BPS-16)	1	1	600,000		634,000
T035	TGST (BPS-16)	4	4	1,280,000		1,830,000
T038	TGT (BPS-16)	9	9	2,890,000		5,199,000
T061	TUGT (BPS-16)	2	2	770,000		1,000,000
E011	Elementary School Teacher (BPS-14)	24	24	8,660,000		9,273,000
M076	Matric Trained Teacher (SAP)	4	4	910,000		970,000
N006	Naib Qasid (BPS-02)	9	9	2,090,000		2,308,000
G019	Grade-I (BPS-01)	3	3	540,000		554,000
A01153	Special pay			1,470,000	1,594,000	1,555,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
NG1114	Boys High School Phekar Nagar				
A012	TOTAL ALLOWANCES		15,360,000	28,751,000	28,065,000
A012-1	TOTAL REGULAR ALLOWANCES		14,770,000	28,179,000	27,507,000
A01202	House rent Allowance		1,680,000	1,654,000	1,614,000
A01203	Conveyance allowance		2,650,000	2,490,000	2,429,000
A0120D	Integrated Allowance		110,000	74,000	72,000
A01211	Hill allowance		40,000	48,000	46,000
A01217	Medical allowance		1,210,000	1,105,000	1,078,000
A0123X	Ad-hoc Relief Allowance 2020			4,054,000	3,956,000
A0124C	Disparity Reduction Allowance		3,850,000	4,173,000	4,072,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,730,000	2,611,000	2,548,000
A0124R	Adhoc Relief Allowance 2022		2,490,000	2,611,000	2,548,000
A0124X	Adhoc Relief Allowance 2023			9,359,000	9,134,000
A01253	Science Teaching Allowance		10,000		10,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		590,000	572,000	558,000
A01289	Teaching Allowance		590,000	572,000	558,000
A03	TOTAL OPERATING EXPENSES		1,946,000	3,188,000	2,646,000
A032	TOTAL COMMUNICATIONS		75,000	75,000	125,000
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		70,000	70,000	120,000
001	Telephone and Trunk Calls		70,000	70,000	120,000
A033	TOTAL UTILITIES		946,000	1,925,000	946,000
A03301	Gas			713,000	
001	Gas			713,000	
A03303	Electricity		50,000	50,000	50,000
001	Electricity		50,000	50,000	50,000
A03304	Hot and cold weather charges		896,000	1,022,000	896,000
001	Hot and Cold Weather Charges			1,022,000	
003	Gilgit-Baltistan Weather Charges		896,000		896,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
NG1114 Boys High School Phekar Nagar					
A03305 POL for Generator			140,000		
001 POL for Generator			140,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>350,000</u>	<u>350,000</u>	<u>500,000</u>
A03805 Travelling allowance			350,000	350,000	500,000
001 Travelling Allowance			350,000	350,000	500,000
A039 TOTAL GENERAL			<u>575,000</u>	<u>838,000</u>	<u>1,075,000</u>
A03901 Stationery			250,000	250,000	500,000
001 Stationery			250,000	250,000	500,000
A03902 Printing and publication			100,000	100,000	200,000
A03905 Newspapers periodicals and books			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Newspapers, Periodicals and Books			25,000	25,000	25,000
A03970 Others			<u>200,000</u>	<u>463,000</u>	<u>350,000</u>
001 Others			200,000	463,000	350,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,141,000</u>	
A041 TOTAL PENSION				<u>1,141,000</u>	
A04114 Superannuation Encashment of L.P.R				1,141,000	
001 SUPERANNUATION ENCASHMENT OF L.P.R				1,141,000	
A06 TOTAL TRANSFERS			<u>55,000</u>	<u>55,000</u>	<u>100,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>55,000</u>	<u>55,000</u>	<u>100,000</u>
A06103 Cash awards			55,000	55,000	100,000
001 Cash Awards			55,000	55,000	100,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P					<u>300,000</u>
A096 TOTAL PURCHASE OF PLANT AND MACHINERY					<u>150,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
NG1114 Boys High School Phekar Nagar					
A09601 Purchase of Plant and Machinery					<u>150,000</u>
001 Purchase of Plant & Machinery					150,000
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE					<u>150,000</u>
A09701 Purchase of Furniture and Fixture					150,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>300,000</u>	<u>300,000</u>	<u>450,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001 Machinery and Equipment			100,000	100,000	150,000
A132 TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
A13201 Furniture and Fixtures			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
001 Furniture and Fixture			200,000	200,000	300,000
Boys High School Phekar Nagar			47,401,000	63,014,000	65,991,000

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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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
NG1115	Boys High School Sikanderabad Nagar					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>17,293,000</u>	<u>19,645,000</u>	<u>22,712,000</u>
A011	TOTAL PAY	<u>18</u>	<u>18</u>	<u>10,810,000</u>	<u>10,046,000</u>	<u>13,352,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>3,760,000</u>	<u>2,334,000</u>	<u>5,628,000</u>
A01101	Total Basic Pay	<u>4</u>	<u>4</u>	<u>3,550,000</u>	<u>2,241,000</u>	<u>5,538,000</u>
H020	Headmaster (BPS-19)	1	1	1,020,000		1,300,000
A122	Assistant Headmaster (BPS-18)	1	1	1,090,000		1,579,000
S013	Secondary School Teacher (BPS-17)	2	2	1,440,000		2,659,000
A01103	Special pay			210,000	93,000	90,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>14</u>	<u>14</u>	<u>7,050,000</u>	<u>7,712,000</u>	<u>7,724,000</u>
A01151	Total Pay of Other Staff	<u>14</u>	<u>14</u>	<u>6,640,000</u>	<u>7,271,000</u>	<u>7,294,000</u>
D151	DM (BPS-16)	1	1	670,000		796,000
O010	OT (BPS-16)	1	1	630,000		541,000
P027	PET (BPS-16)	1	1	630,000		512,000
T004	T.Inst. (BPS-16)	1	1	700,000		826,000
T061	TUGT (BPS-16)	2	2	1,240,000		1,395,000
E011	Elementary School Teacher (BPS-14)	6	6	2,280,000		2,635,000
N006	Naib Qasid (BPS-02)	2	2	490,000		589,000
A01153	Special pay			410,000	441,000	430,000
A012	TOTAL ALLOWANCES			<u>6,483,000</u>	<u>9,599,000</u>	<u>9,360,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,323,000</u>	<u>9,436,000</u>	<u>9,201,000</u>
A01202	House rent Allowance			600,000	511,000	498,000
A01203	Conveyance allowance			750,000	702,000	685,000
A0120D	Integrated Allowance			10,000	20,000	19,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				59,000	57,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
NG1115	Boys High School Sikanderabad Nagar				
A01211	Hill allowance	10,000	10,000	10,000	10,000
A01217	Medical allowance	390,000	298,000	290,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,000		
A01236	Deputation allowance		202,000		197,000
A01238	Charge allowance	1,000			1,000
A0123G	Ad-hoc Relief Allowance-2018		1,000		
A0123P	Ad-hoc Relief Allowance 2019		1,000		
A0123X	Ad-hoc Relief Allowance 2020	1,270,000	1,319,000	1,287,000	
A0124C	Disparity Reduction Allowance	1,400,000	1,409,000	1,375,000	
A0124F	Adhoc Relief Allowance -2021		1,000		
A0124N	Disparity Reduction Allowance 2022- 15%	910,000	889,000	867,000	
A0124R	Adhoc Relief Allowance 2022	980,000	898,000	876,000	
A0124X	Adhoc Relief Allowance 2023		3,113,000		3,038,000
A01253	Science Teaching Allowance	2,000	2,000	2,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	160,000	163,000	159,000	
A01289	Teaching Allowance	160,000	163,000	159,000	
A03	TOTAL OPERATING EXPENSES	645,000	1,100,000	845,000	
A032	TOTAL COMMUNICATIONS	25,000	25,000	75,000	
A03201	Postage and telegraph	5,000	5,000	5,000	
A03202	Telephone and trunk call	20,000	20,000	70,000	
001	Telephone and Trunk Calls	20,000	20,000	70,000	
A033	TOTAL UTILITIES	220,000	612,000	220,000	
A03301	Gas		171,000		
001	Gas		171,000		
A03303	Electricity	20,000	20,000	20,000	
001	Electricity	20,000	20,000	20,000	
A03304	Hot and cold weather charges	200,000	316,000	200,000	
001	Hot and Cold Weather Charges		316,000		
003	Gilgit-Baltistan Weather Charges	200,000		200,000	
A03305	POL for Generator		105,000		
001	POL for Generator		105,000		

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
NG1115	Boys High School Sikanderabad Nagar				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
A03805	Travelling allowance		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Travelling Allowance		150,000	150,000	200,000
A039	TOTAL GENERAL		<u>250,000</u>	<u>313,000</u>	<u>350,000</u>
A03901	Stationery		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Stationery		150,000	150,000	200,000
A03970	Others		<u>100,000</u>	<u>163,000</u>	<u>150,000</u>
001	Others		100,000	163,000	150,000
A06	TOTAL TRANSFERS		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A06103	Cash awards		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Cash Awards		40,000	40,000	40,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture		50,000	50,000	50,000
Boys High School Sikanderabad Nagar			18,078,000	20,885,000	23,697,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
NG1116	Girls High School Sikanderabad Nagar					
A01	TOTAL EMPLOYEES RELATED EXPENSES			43,630,000	48,719,000	52,956,000
A011	TOTAL PAY	60	60	27,120,000	24,928,000	29,741,000
A011-1	TOTAL PAY OF OFFICERS	11	11	9,020,000	4,979,000	10,473,000
A01101	Total Basic Pay	11	11	8,450,000	4,706,000	10,207,000
H020	Headmaster (BPS-19)	3	3	2,670,000		3,393,000
A122	Assistant Headmaster (BPS-18)	5	5	3,540,000		4,382,000
S013	Secondary School Teacher (BPS-17)	2	2	1,640,000		1,700,000
H020	Headmaster (BPS-16)	1	1	600,000		732,000
A01103	Special pay			570,000	273,000	266,000
A011-2	TOTAL PAY OF OTHER STAFF	49	49	18,100,000	19,949,000	19,268,000
A01151	Total Pay of Other Staff	49	49	16,950,000	18,793,000	18,140,000
D151	DM (BPS-16)	4	4	1,970,000		1,811,000
O010	OT (BPS-16)	4	4	1,700,000		1,989,000
P027	PET (BPS-16)	2	2	890,000		961,000
S106	SPTI (BPS-16)	1	1	440,000		351,000
T035	TGST (BPS-16)	3	3	1,310,000		1,584,000
T038	TGT (BPS-16)	6	6	2,750,000		2,929,000
T061	TUGT (BPS-16)	3	3	1,360,000		1,627,000
E011	Elementary School Teacher (BPS-14)	12	12	3,580,000		4,061,000
L078	Library Assistant (BPS-09)	1	1	210,000		184,000
L033	LDC/Assistant Warden (BPS-07)	1	1	200,000		199,000
N006	Naib Qasid (BPS-02)	6	6	1,350,000		1,328,000
G019	Grade-I (BPS-01)	6	6	1,190,000		1,116,000
A01153	Special pay			1,150,000	1,156,000	1,128,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
NG1116 Girls High School Sikanderabad Nagar					
A012 TOTAL ALLOWANCES			16,510,000	23,791,000	23,215,000
A012-1 TOTAL REGULAR ALLOWANCES			16,020,000	23,415,000	22,849,000
A01202 House rent Allowance			1,530,000	1,426,000	1,391,000
A01203 Conveyance allowance			1,990,000	2,061,000	2,011,000
A0120D Integrated Allowance			110,000	99,000	97,000
A01211 Hill allowance			40,000	31,000	30,000
A01217 Medical allowance			1,010,000	890,000	868,000
A0122N Special Conveyance Allowance to Disbaled Employees				44,000	43,000
A0123X Ad-hoc Relief Allowance 2020			3,280,000	3,319,000	3,239,000
A0124C Disparity Reduction Allowance			3,680,000	3,472,000	3,388,000
A0124N Disparity Reduction Allowance 2022- 15%			2,290,000	2,192,000	2,139,000
A0124R Adhoc Relief Allowance 2022			2,090,000	2,193,000	2,140,000
A0124X Adhoc Relief Allowance 2023				7,688,000	7,503,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			490,000	376,000	366,000
A01289 Teaching Allowance			490,000	376,000	366,000
A03 TOTAL OPERATING EXPENSES			1,295,000	2,867,000	1,845,000
A032 TOTAL COMMUNICATIONS			25,000	25,000	75,000
A03201 Postage and telegraph			5,000	5,000	5,000
A03202 Telephone and trunk call			20,000	20,000	70,000
001 Telephone and Trunk Calls			20,000	20,000	70,000
A033 TOTAL UTILITIES			220,000	1,582,000	220,000
A03301 Gas				568,000	
001 Gas				568,000	
A03303 Electricity			20,000	20,000	20,000
001 Electricity			20,000	20,000	20,000
A03304 Hot and cold weather charges			200,000	924,000	200,000
001 Hot and Cold Weather Charges				924,000	
003 Gilgit-Baltistan Weather Charges			200,000		200,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
NG1116 Girls High School Sikanderabad Nagar					
A03305 POL for Generator			<u>70,000</u>		
001 POL for Generator			70,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>750,000</u>	<u>750,000</u>	<u>1,150,000</u>
A03805 Travelling allowance			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001 Travelling Allowance			150,000	150,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>600,000</u>	<u>600,000</u>	<u>950,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			600,000	600,000	950,000
A039 TOTAL GENERAL			<u>300,000</u>	<u>510,000</u>	<u>400,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001 Stationery			150,000	150,000	200,000
A03970 Others			<u>150,000</u>	<u>360,000</u>	<u>200,000</u>
001 Others			150,000	360,000	200,000
A06 TOTAL TRANSFERS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A06103 Cash awards			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Cash Awards			40,000	40,000	40,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>400,000</u>	<u>400,000</u>	<u>600,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
001 Transport			300,000	300,000	500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	50,000	50,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
NG1116 Girls High School Sikanderabad Nagar					
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Furniture and Fixture			50,000	50,000	50,000
Girls High School Sikanderabad Nagar			45,365,000	52,026,000	55,441,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	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			99,720,000	124,383,000	133,558,000
A011	TOTAL PAY	133	133	61,400,000	63,357,000	73,545,000
A011-1	TOTAL PAY OF OFFICERS	21	21	18,400,000	11,142,000	22,036,000
A01101	Total Basic Pay	21	21	17,200,000	10,322,000	21,232,000
P051	Principal (BPS-20)	1	1	2,100,000		2,481,000
H020	Headmaster (BPS-19)	2	2	2,530,000		2,280,000
H021	Headmaster/Assistant Headmaster	5	5	4,590,000		6,220,000
I024	IT Teacher (BPS-17)	1	1	1,060,000		1,208,000
S013	Secondary School Teacher (BPS-17)	9	9	5,210,000		6,945,000
S215	Subject Specialist (BPS-17)	1	1	370,000		606,000
H020	Headmaster (BPS-16)	2	2	1,340,000		1,492,000
A01102	Personal pay				170,000	168,000
A01103	Special pay			1,200,000	650,000	636,000
A011-2	TOTAL PAY OF OTHER STAFF	112	112	43,000,000	52,215,000	51,509,000
A01151	Total Pay of Other Staff	112	112	40,430,000	49,120,000	48,491,000
O010	OT (BPS-16)	2	2	1,210,000		1,438,000
T037	TGST/TGT/HM (BPS-16)	6	6	2,440,000		3,570,000
T061	TUGT (BPS-16)	5	5	2,980,000		3,929,000
E011	Elementary School Teacher (BPS-14)	69	69	26,790,000		30,632,000
U019	Upper Division Clerk (BPS-14)	1	1	210,000		565,000
L015	Laboratory Incharge (BPS-11)	1	1	320,000		414,000
M076	Matric Trained Teacher (SAP)	2	2	430,000		523,000
G019	Grade-I (BPS-02)	1	1	180,000		262,000
N006	Naib Qasid (BPS-02)	22	22	5,210,000		6,436,000
G019	Grade-I (BPS-01)	2	2	460,000		480,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	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					
S167	Sweeper	(BPS-01)	1	200,000		242,000
A01152	Personal pay				17,000	16,000
A01153	Special pay			2,570,000	3,078,000	3,002,000
A012	TOTAL ALLOWANCES			38,320,000	61,026,000	60,013,000
A012-1	TOTAL REGULAR ALLOWANCES			35,890,000	59,050,000	57,631,000
A01201	Senior post Allowance				13,000	12,000
A01202	House rent Allowance			3,850,000	3,472,000	3,388,000
A01203	Conveyance allowance			4,300,000	4,351,000	4,254,000
A0120D	Integrated Allowance			200,000	198,000	193,000
A01211	Hill allowance			90,000	119,000	116,000
A01217	Medical allowance			2,290,000	2,354,000	2,296,000
A01224	Entertainment allowance			10,000	12,000	11,000
A01226	Computer allowance			10,000	27,000	27,000
A01228	Orderly allowance				178,000	175,000
A0122N	Special Conveyance Allowance to Disbaled Employees			30,000	96,000	94,000
A0123X	Ad-hoc Relief Allowance 2020			8,000,000	8,376,000	8,162,000
A0124C	Disparity Reduction Allowance			6,730,000	8,909,000	8,696,000
A0124N	Disparity Reduction Allowance 2022- 15%			5,420,000	5,624,000	5,490,000
A0124R	Adhoc Relief Allowance 2022			4,940,000	5,628,000	5,494,000
A0124X	Adhoc Relief Allowance 2023				19,685,000	19,216,000
A01253	Science Teaching Allowance			20,000	8,000	7,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			2,430,000	1,976,000	2,382,000
A01277	Contingent paid staff			900,000	900,000	1,332,000
001	Contingent Paid Staff			900,000	900,000	1,332,000
A01289	Teaching Allowance			1,530,000	1,076,000	1,050,000
A03	TOTAL OPERATING EXPENSES			2,719,000	4,436,000	2,919,000
A032	TOTAL COMMUNICATIONS			20,000	20,000	70,000
A03201	Postage and telegraph			5,000	5,000	5,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
RG1103 Boys High School Mehdiabad Kharmang					
A03202 Telephone and trunk call		<u>15,000</u>	<u>15,000</u>	<u>65,000</u>	
001 Telephone and Trunk Calls		15,000	15,000	65,000	
A033 TOTAL UTILITIES		<u>2,179,000</u>	<u>3,463,000</u>	<u>2,179,000</u>	
A03301 Gas			<u>1,173,000</u>		
001 Gas			1,173,000		
A03303 Electricity		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	
001 Electricity		20,000	20,000	20,000	
A03304 Hot and cold weather charges		<u>2,159,000</u>	<u>2,165,000</u>	<u>2,159,000</u>	
001 Hot and Cold Weather Charges			2,165,000		
003 Gilgit-Baltistan Weather Charges		2,159,000		2,159,000	
A03305 POL for Generator			<u>105,000</u>		
001 POL for Generator			105,000		
A038 TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>	
A03805 Travelling allowance		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>	
001 Travelling Allowance		150,000	150,000	200,000	
A039 TOTAL GENERAL		<u>370,000</u>	<u>803,000</u>	<u>470,000</u>	
A03901 Stationery		<u>220,000</u>	<u>220,000</u>	<u>270,000</u>	
001 Stationery		220,000	220,000	270,000	
A03902 Printing and publication		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	
A03905 Newspapers periodicals and books		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	
001 Newspapers, Periodicals and Books		10,000	10,000	10,000	
A03970 Others		<u>130,000</u>	<u>563,000</u>	<u>180,000</u>	
001 Others		130,000	563,000	180,000	
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>5,089,000</u>		
A041 TOTAL PENSION			<u>5,089,000</u>		
A04114 Superannuation Encashment of L.P.R			<u>5,089,000</u>		
001 SUPERANNUATION ENCASHMENT OF L.P.R			5,089,000		

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
RG1103 Boys High School Mehdiabad Kharmang					
A06 TOTAL TRANSFERS		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>	
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>	
A06103 Cash awards		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>	
001 Cash Awards		40,000	40,000	40,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>65,000</u>	<u>65,000</u>	<u>65,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	
A13101 Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	
001 Machinery and Equipment		35,000	35,000	35,000	
A132 TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	
A13201 Furniture and Fixtures		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	
001 Furniture and Fixture		30,000	30,000	30,000	
Boys High School Mehdiabad Kharmang		102,544,000	134,013,000	136,582,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	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			96,395,000	127,302,000	117,941,000
A011	TOTAL PAY	143	143	60,235,000	65,312,000	59,043,000
A011-1	TOTAL PAY OF OFFICERS	12	12	10,341,000	8,970,000	3,297,000
A01101	Total Basic Pay	12	12	10,340,000	8,285,000	2,664,000
H020	Headmaster (BPS-19)	2	2	1,970,000		465,000
H021	Headmaster/Assistant Headmaster	6	6	6,260,000		1,496,000
S013	Secondary School Teacher (BPS-17)	4	4	2,110,000		703,000
A01102	Personal pay				235,000	229,000
A01103	Special pay			1,000	450,000	404,000
A011-2	TOTAL PAY OF OTHER STAFF	131	131	49,894,000	56,342,000	55,746,000
A01151	Total Pay of Other Staff	131	131	46,884,000	52,865,000	52,551,000
D151	DM (BPS-16)	4	4	1,710,000		1,872,000
O010	OT (BPS-16)	3	3	1,150,000		1,397,000
S106	SPTI (BPS-16)	2	2	700,000		923,000
T036	TGST/TGT (BPS-16)	7	7	1,320,000		3,952,000
T061	TUGT (BPS-16)	10	10	6,700,000		6,301,000
E011	Elementary School Teacher (BPS-14)	72	72	28,900,000		30,999,000
G015	G-II (BPS-02)	11	11	2,620,000		2,938,000
G019	Grade-I (BPS-01)	20	20	3,640,000		4,041,000
I003	Imam Masjid (Fixed)	1	1	72,000		64,000
M057	Mosque Teacher (Fixed)	1	1	72,000		64,000
A01152	Personal pay				53,000	51,000
A01153	Special pay			3,010,000	3,280,000	3,144,000
A01156	Total Pay of contract staff				144,000	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
RG1104 Boys High School Tolti Kharmang					
A012 TOTAL ALLOWANCES			36,160,000	61,990,000	58,898,000
A012-1 TOTAL REGULAR ALLOWANCES			34,890,000	60,413,000	57,865,000
A01202 House rent Allowance			3,470,000	3,622,000	3,224,000
A01203 Conveyance allowance			4,570,000	4,568,000	4,355,000
A0120D Integrated Allowance			170,000	176,000	171,000
A01211 Hill allowance			100,000	114,000	111,000
A01216 Qualification allowance			160,000	140,000	185,000
A01217 Medical allowance			2,280,000	2,271,000	2,216,000
A01224 Entertainment allowance				6,000	6,000
A0122N Special Conveyance Allowance to Disbaled Employees				72,000	71,000
A0123X Ad-hoc Relief Allowance 2020			7,930,000	8,843,000	8,355,000
A0124C Disparity Reduction Allowance			6,720,000	9,153,000	8,706,000
A0124N Disparity Reduction Allowance 2022- 15%			4,960,000	5,617,000	5,482,000
A0124R Adhoc Relief Allowance 2022			4,530,000	5,743,000	5,482,000
A0124X Adhoc Relief Allowance 2023				20,078,000	19,491,000
A01253 Science Teaching Allowance				10,000	10,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,270,000	1,577,000	1,033,000
A01274 Medical charges				518,000	
A01289 Teaching Allowance			1,270,000	1,059,000	1,033,000
A03 TOTAL OPERATING EXPENSES			2,654,000	4,426,000	2,854,000
A032 TOTAL COMMUNICATIONS			22,000	22,000	72,000
A03201 Postage and telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			20,000	20,000	70,000
001 Telephone and Trunk Calls			20,000	20,000	70,000
A033 TOTAL UTILITIES			2,062,000	3,455,000	2,062,000
A03301 Gas				1,029,000	
001 Gas				1,029,000	
A03303 Electricity			20,000	20,000	20,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			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 Kharman				
001	Electricity	20,000	20,000	20,000	
A03304	Hot and cold weather charges	2,042,000	2,231,000	2,042,000	
001	Hot and Cold Weather Charges		2,231,000		
003	Gilgit-Baltistan Weather Charges	2,042,000		2,042,000	
A03305	POL for Generator		175,000		
001	POL for Generator		175,000		
A038	TOTAL TRAVEL & TRANSPORTATION	150,000	150,000	200,000	
A03805	Travelling allowance	150,000	150,000	200,000	
001	Travelling Allowance	150,000	150,000	200,000	
A039	TOTAL GENERAL	420,000	799,000	520,000	
A03901	Stationery	200,000	200,000	250,000	
001	Stationery	200,000	200,000	250,000	
A03902	Printing and publication	15,000	15,000	15,000	
A03905	Newspapers periodicals and books	5,000	5,000	5,000	
001	Newspapers, Periodicals and Books	5,000	5,000	5,000	
A03970	Others	200,000	579,000	250,000	
001	Others	200,000	579,000	250,000	
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS		1,520,000		
A041	TOTAL PENSION		1,520,000		
A04114	Superannuation Encashment of L.P.R		1,520,000		
001	SUPERANNUATION ENCASHMENT OF L.P.R		1,520,000		
A06	TOTAL TRANSFERS	55,000	55,000	55,000	
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS	55,000	55,000	55,000	
A06103	Cash awards	55,000	55,000	55,000	
001	Cash Awards	55,000	55,000	55,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			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 Kharman				
A13	TOTAL REPAIRS AND MAINTENANCE	70,000	70,000	70,000	
A131	TOTAL MACHINERY AND EQUIPMENT	35,000	35,000	35,000	
A13101	Machinery and Equipment	35,000	35,000	35,000	
001	Machinery and Equipment	35,000	35,000	35,000	
A132	TOTAL FURNITURE AND FIXTURE	35,000	35,000	35,000	
A13201	Furniture and Fixtures	35,000	35,000	35,000	
001	Furniture and Fixture	35,000	35,000	35,000	
Boys High School Tolti Kharman			99,174,000	133,373,000	120,920,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	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 Kharman					
A01	TOTAL EMPLOYEES RELATED EXPENSES			163,894,000	176,928,000	181,128,000
A011	TOTAL PAY	259	259	96,644,000	90,098,000	96,244,000
A011-1	TOTAL PAY OF OFFICERS	17	17	10,370,000	6,552,000	14,907,000
A01101	Total Basic Pay	17	17	9,430,000	6,170,000	14,535,000
H020	Headmaster (BPS-19)	1	1	1,020,000		1,163,000
H021	Headmaster/Assistant Headmaster	(BPS-18)	11	11	6,370,000	10,614,000
S013	Secondary School Teacher	(BPS-17)	1	1	760,000	1,194,000
H020	Headmaster (BPS-16)	4	4	1,280,000		1,564,000
A01103	Special pay			940,000	382,000	372,000
A011-2	TOTAL PAY OF OTHER STAFF	242	242	86,274,000	83,546,000	81,337,000
A01151	Total Pay of Other Staff	242	242	80,274,000	78,545,000	76,481,000
D151	DM (BPS-16)	5	5	1,600,000		1,564,000
O010	OT (BPS-16)	6	6	2,000,000		1,964,000
S106	SPTI (BPS-16)	5	5	1,600,000		1,564,000
T037	TGST/TGT/HM (BPS-16)	29	29	11,550,000		12,251,000
T061	TUGT (BPS-16)	9	9	6,290,000		3,336,000
E011	Elementary School Teacher (BPS-14)	112	112	43,020,000		41,222,000
L012	Laboratory Assistant (BPS-09)	3	3	720,000		492,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	9	9	1,950,000	1,980,000
G015	G-II (BPS-02)	12	12	2,040,000		2,410,000
N006	Naib Qasid (BPS-02)	20	20	4,120,000		4,345,000
G019	Grade-I (BPS-01)	27	27	4,630,000		4,824,000
S167	Sweeper (BPS-01)	3	3	610,000		415,000
I003	Imam Masjid (Fixed)		1	72,000		57,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	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 Kharmanag					
M057	Mosque Teacher (Fixed)	1	1	72,000		57,000
A01152	Personal pay				7,000	6,000
A01153	Special pay			6,000,000	4,958,000	4,850,000
A01156	Total Pay of contract staff				<u>36,000</u>	
A012	TOTAL ALLOWANCES			<u>67,250,000</u>	<u>86,830,000</u>	<u>84,884,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>65,250,000</u>	<u>85,308,000</u>	<u>83,396,000</u>
A01202	House rent Allowance			6,320,000	4,780,000	4,672,000
A01203	Conveyance allowance			8,780,000	6,468,000	6,319,000
A0120D	Integrated Allowance			270,000	266,000	259,000
A01211	Hill allowance			190,000	176,000	171,000
A01217	Medical allowance			4,250,000	3,455,000	3,385,000
A0122N	Special Conveyance Allowance to Disbaled Employees			120,000	288,000	282,000
A0123X	Ad-hoc Relief Allowance 2020			14,940,000	12,463,000	12,182,000
A0124C	Disparity Reduction Allowance			13,890,000	12,802,000	12,530,000
A0124N	Disparity Reduction Allowance 2022- 15%			8,610,000	7,991,000	7,799,000
A0124R	Adhoc Relief Allowance 2022			7,870,000	8,019,000	7,844,000
A0124X	Adhoc Relief Allowance 2023				28,598,000	27,951,000
A01253	Science Teaching Allowance			10,000	2,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000,000</u>	<u>1,522,000</u>	<u>1,488,000</u>
A01289	Teaching Allowance			2,000,000	1,522,000	1,488,000
A03	TOTAL OPERATING EXPENSES			<u>3,753,000</u>	<u>6,740,000</u>	<u>3,953,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>72,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			<u>20,000</u>	<u>20,000</u>	<u>70,000</u>
001	Telephone and Trunk Calls			20,000	20,000	70,000
A033	TOTAL UTILITIES			<u>3,161,000</u>	<u>5,365,000</u>	<u>3,161,000</u>
A03301	Gas				<u>2,120,000</u>	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			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 Kharman				
001	Gas		2,120,000		
A03303	Electricity	20,000	20,000	20,000	
001	Electricity	20,000	20,000	20,000	
A03304	Hot and cold weather charges	3,141,000	3,085,000	3,141,000	
001	Hot and Cold Weather Charges		3,085,000		
003	Gilgit-Baltistan Weather Charges	3,141,000		3,141,000	
A03305	POL for Generator		140,000		
001	POL for Generator		140,000		
A038	TOTAL TRAVEL & TRANSPORTATION	150,000	150,000	200,000	
A03805	Travelling allowance	150,000	150,000	200,000	
001	Travelling Allowance	150,000	150,000	200,000	
A039	TOTAL GENERAL	420,000	1,203,000	520,000	
A03901	Stationery	200,000	200,000	250,000	
001	Stationery	200,000	200,000	250,000	
A03902	Printing and publication	15,000	15,000	15,000	
A03905	Newspapers periodicals and books	5,000	5,000	5,000	
001	Newspapers, Periodicals and Books	5,000	5,000	5,000	
A03970	Others	200,000	983,000	250,000	
001	Others	200,000	983,000	250,000	
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS		1,974,000		
A041	TOTAL PENSION		1,974,000		
A04114	Superannuation Encashment of L.P.R		1,974,000		
001	SUPERANNUATION ENCASHMENT OF L.P.R		1,974,000		
A06	TOTAL TRANSFERS	55,000	55,000	55,000	
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS	55,000	55,000	55,000	
A06103	Cash awards	55,000	55,000	55,000	
001	Cash Awards	55,000	55,000	55,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
RG1105 Boys High School Olding Kharmang					
A13 TOTAL REPAIRS AND MAINTENANCE		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	
A13101 Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	
001 Machinery and Equipment		35,000	35,000	35,000	
A132 TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>	
A13201 Furniture and Fixtures		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>	
001 Furniture and Fixture		45,000	45,000	45,000	
Boys High School Olding Kharmang		167,782,000	185,777,000	185,216,000	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	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			182,000,000	217,890,000	220,320,000
A011	TOTAL PAY	255	255	113,270,000	110,782,000	115,863,000
A011-1	TOTAL PAY OF OFFICERS	16	16	31,200,000	21,107,000	22,282,000
A01101	Total Basic Pay	16	16	18,670,000	19,435,000	20,682,000
H020	Headmaster (BPS-19)	3	3	1,930,000		2,150,000
H021	Headmaster/Assistant Headmaster	(BPS-18)	7	9,450,000		9,996,000
H020	Headmaster (BPS-17)	1	1	540,000		825,000
S013	Secondary School Teacher (BPS-17)	5	5	6,750,000		7,711,000
A01102	Personal pay			220,000	395,000	385,000
A01103	Special pay			12,310,000	1,277,000	1,215,000
A011-2	TOTAL PAY OF OTHER STAFF	239	239	82,070,000	89,675,000	93,581,000
A01151	Total Pay of Other Staff	239	239	76,750,000	84,283,000	88,374,000
D151	DM (BPS-16)	3	3	1,010,000		1,025,000
O010	OT (BPS-16)	3	3	1,400,000		1,318,000
P027	PET (BPS-16)	3	3	1,560,000		1,709,000
T036	TGST/TGT (BPS-16)	24	24	7,990,000		14,832,000
T061	TUGT (BPS-16)	6	6	2,960,000		3,978,000
E011	Elementary School Teacher (BPS-14)	126	126	46,130,000		47,936,000
U019	Upper Division Clerk (BPS-14)	1	1	530,000		555,000
L012	Laboratory Assistant (BPS-11)	1	1	270,000		281,000
L093	Lower Division Clerk (BPS-11)	1	1	370,000		393,000
M076	Matric Trained Teacher (SAP) (BPS-09)	8	8	1,740,000		1,941,000
L012	Laboratory Assistant (BPS-07)	1	1	180,000		191,000
N006	Naib Qasid (BPS-02)	30	30	6,910,000		7,594,000
G019	Grade-I (BPS-01)	30	30	5,400,000		6,314,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	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					
S167	Sweeper	(BPS-01)	2	300,000		307,000
A01152	Personal pay			25,000	24,000	
A01153	Special pay			5,320,000	5,367,000	5,183,000
A012	TOTAL ALLOWANCES			68,730,000	107,108,000	104,457,000
A012-1	TOTAL REGULAR ALLOWANCES			64,990,000	103,082,000	100,055,000
A01202	House rent Allowance			6,060,000	6,041,000	5,825,000
A01203	Conveyance allowance			7,850,000	7,702,000	7,368,000
A0120D	Integrated Allowance			360,000	367,000	355,000
A01211	Hill allowance			210,000	208,000	203,000
A01216	Qualification allowance				30,000	40,000
A01217	Medical allowance			4,190,000	4,206,000	4,102,000
A01224	Entertainment allowance				1,000	
A01226	Computer allowance				12,000	12,000
A0122N	Special Conveyance Allowance to Disbaled Employees			100,000	246,000	241,000
A0123X	Ad-hoc Relief Allowance 2020			14,070,000	14,660,000	14,145,000
A0124C	Disparity Reduction Allowance			14,620,000	15,751,000	15,266,000
A0124N	Disparity Reduction Allowance 2022- 15%			9,160,000	9,747,000	9,512,000
A0124R	Adhoc Relief Allowance 2022			8,370,000	9,866,000	9,563,000
A0124X	Adhoc Relief Allowance 2023				34,245,000	33,423,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			3,740,000	4,026,000	4,402,000
A01277	Contingent paid staff			1,800,000	2,246,000	2,664,000
001	Contingent Paid Staff			1,800,000	2,246,000	2,664,000
A01289	Teaching Allowance			1,940,000	1,780,000	1,738,000
A03	TOTAL OPERATING EXPENSES			4,684,000	7,426,000	4,884,000
A032	TOTAL COMMUNICATIONS			60,000	60,000	110,000
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			50,000	50,000	100,000
001	Telephone and Trunk Calls			50,000	50,000	100,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			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					
A033 TOTAL UTILITIES			<u>3,839,000</u>	<u>5,891,000</u>	<u>3,839,000</u>
A03301 Gas			1,868,000		
001 Gas			1,868,000		
A03303 Electricity			50,000	50,000	50,000
001 Electricity			50,000	50,000	50,000
A03304 Hot and cold weather charges			<u>3,789,000</u>	<u>3,798,000</u>	<u>3,789,000</u>
001 Hot and Cold Weather Charges			3,789,000	3,798,000	3,789,000
003 Gilgit-Baltistan Weather Charges			3,789,000		3,789,000
A03305 POL for Generator			175,000		
001 POL for Generator			175,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
A03805 Travelling allowance			250,000	250,000	300,000
001 Travelling Allowance			250,000	250,000	300,000
A039 TOTAL GENERAL			<u>535,000</u>	<u>1,225,000</u>	<u>635,000</u>
A03901 Stationery			300,000	300,000	350,000
001 Stationery			300,000	300,000	350,000
A03902 Printing and publication			25,000	25,000	25,000
A03905 Newspapers periodicals and books			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970 Others			<u>180,000</u>	<u>870,000</u>	<u>230,000</u>
001 Others			180,000	870,000	230,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>3,143,000</u>	
A041 TOTAL PENSION				<u>3,143,000</u>	
A04114 Superannuation Encashment of L.P.R				3,143,000	
001 SUPERANNUATION ENCASHMENT OF L.P.R				3,143,000	
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>1,200,000</u>	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			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					
A052 TOTAL GRANTS DOMESTIC			<u>1,200,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			1,200,000		
A06 TOTAL TRANSFERS			<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
A06103 Cash awards			44,000	44,000	44,000
001 Cash Awards			44,000	44,000	44,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			35,000	35,000	35,000
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201 Furniture and Fixtures			35,000	35,000	35,000
001 Furniture and Fixture			35,000	35,000	35,000
Boys High School Kharmang			<u>186,798,000</u>	<u>229,773,000</u>	<u>225,318,000</u>

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	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			39,130,000	46,915,000	50,731,000
A011	TOTAL PAY	64	64	20,320,000	23,933,000	28,303,000
A011-1	TOTAL PAY OF OFFICERS	8	8	5,440,000	3,647,000	7,113,000
A01101	Total Basic Pay	8	8	5,430,000	3,455,000	6,926,000
H021	Headmaster/Assistant Headmaster	(BPS-18)	1	1,140,000		1,326,000
S013	Secondary School Teacher	(BPS-17)	5	5	3,000,000	3,617,000
T039	TGT/Headmaster	(BPS-17)	2	2	1,290,000	1,983,000
A01103	Special pay			10,000	192,000	187,000
A011-2	TOTAL PAY OF OTHER STAFF	56	56	14,880,000	20,286,000	21,190,000
A01151	Total Pay of Other Staff	56	56	13,840,000	19,104,000	20,037,000
T036	TGST/TGT	(BPS-16)	18	18	1,600,000	3,770,000
T061	TUGT	(BPS-16)	4	4	1,600,000	3,336,000
E011	Elementary School Teacher	(BPS-14)	23	23	7,870,000	9,847,000
U019	Upper Division Clerk	(BPS-14)	1	1	470,000	252,000
L012	Laboratory Assistant	(BPS-11)	1	1	330,000	422,000
G019	Grade-I	(BPS-02)	1	1	210,000	257,000
N006	Naib Qasid	(BPS-02)	5	5	1,270,000	1,589,000
G019	Grade-I	(BPS-01)	2	2	340,000	393,000
S167	Sweeper	(BPS-01)	1	1	150,000	171,000
A01153	Special pay			1,040,000	1,182,000	1,153,000
A012	TOTAL ALLOWANCES			18,810,000	22,982,000	22,428,000
A012-1	TOTAL REGULAR ALLOWANCES			18,260,000	22,582,000	22,037,000
A01202	House rent Allowance			1,660,000	1,256,000	1,225,000
A01203	Conveyance allowance			2,400,000	1,693,000	1,652,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
RG1107 Girls High School Mehdiabad Kharman					
A0120D Integrated Allowance		40,000	54,000	53,000	
A01211 Hill allowance		30,000	39,000	38,000	
A01216 Qualification allowance			405,000	396,000	
A01217 Medical allowance		1,170,000	849,000	828,000	
A0123X Ad-hoc Relief Allowance 2020		3,590,000	3,171,000	3,094,000	
A0124C Disparity Reduction Allowance		4,360,000	3,345,000	3,264,000	
A0124N Disparity Reduction Allowance 2022- 15%		2,620,000	2,153,000	2,101,000	
A0124R Adhoc Relief Allowance 2022		2,390,000	2,166,000	2,114,000	
A0124X Adhoc Relief Allowance 2023			7,451,000	7,272,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		550,000	400,000	391,000	
A01289 Teaching Allowance		550,000	400,000	391,000	
A03 TOTAL OPERATING EXPENSES		1,860,000	2,351,000	2,410,000	
A032 TOTAL COMMUNICATIONS		25,000	25,000	75,000	
A03201 Postage and telegraph		5,000	5,000	5,000	
A03202 Telephone and trunk call		20,000	20,000	70,000	
001 Telephone and Trunk Calls		20,000	20,000	70,000	
A033 TOTAL UTILITIES		835,000	1,206,000	835,000	
A03301 Gas			325,000		
001 Gas			325,000		
A03303 Electricity		20,000	20,000	20,000	
001 Electricity		20,000	20,000	20,000	
A03304 Hot and cold weather charges		815,000	791,000	815,000	
001 Hot and Cold Weather Charges			791,000		
003 Gilgit-Baltistan Weather Charges		815,000		815,000	
A03305 POL for Generator			70,000		
001 POL for Generator			70,000		
A038 TOTAL TRAVEL & TRANSPORTATION		750,000	750,000	1,150,000	
A03805 Travelling allowance		150,000	150,000	200,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
RG1107 Girls High School Mehdiabad Kharmang					
001 Travelling Allowance		150,000	150,000	200,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>600,000</u>	<u>600,000</u>	<u>950,000</u>	
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		600,000	600,000	950,000	
A039 TOTAL GENERAL		<u>250,000</u>	<u>370,000</u>	<u>350,000</u>	
A03901 Stationery		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>	
001 Stationery		150,000	150,000	200,000	
A03970 Others		<u>100,000</u>	<u>220,000</u>	<u>150,000</u>	
001 Others		100,000	220,000	150,000	
A06 TOTAL TRANSFERS		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>	
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>	
A06103 Cash awards		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>	
001 Cash Awards		40,000	40,000	40,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>350,000</u>	<u>350,000</u>	<u>550,000</u>	
A130 TOTAL TRANSPORT		<u>250,000</u>	<u>250,000</u>	<u>450,000</u>	
A13001 Transport		<u>250,000</u>	<u>250,000</u>	<u>450,000</u>	
001 Transport		250,000	250,000	450,000	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	
A13101 Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	
001 Machinery and Equipment		50,000	50,000	50,000	
A132 TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	
A13201 Furniture and Fixtures		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	
001 Furniture and Fixture		50,000	50,000	50,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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 Kharman					
Girls High School Mehdiabad Kharman			41,380,000	49,656,000	53,731,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
RG1108	Boys High School Pari Kharmang					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>30,540,000</u>	<u>40,284,000</u>	<u>38,117,000</u>
A011	TOTAL PAY	<u>46</u>	<u>46</u>	<u>15,800,000</u>	<u>20,911,000</u>	<u>19,329,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>8</u>	<u>8</u>	<u>5,940,000</u>	<u>4,011,000</u>	<u>1,482,000</u>
A01101	Total Basic Pay	<u>8</u>	<u>8</u>	<u>5,320,000</u>	<u>3,789,000</u>	<u>1,266,000</u>
H020	Headmaster (BPS-19)	1	1	540,000		228,000
H021	Headmaster/Assistant Headmaster	(BPS-18)	2	1,320,000		264,000
S013	Secondary School Teacher	(BPS-17)	4	3,250,000		654,000
H020	Headmaster (BPS-16)	1	1	210,000		120,000
A01103	Special pay			620,000	222,000	216,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>38</u>	<u>38</u>	<u>9,860,000</u>	<u>16,900,000</u>	<u>17,847,000</u>
A01151	Total Pay of Other Staff	<u>38</u>	<u>38</u>	<u>9,000,000</u>	<u>15,855,000</u>	<u>16,740,000</u>
D151	DM (BPS-16)	1	1	300,000		380,000
O010	OT (BPS-16)	1	1	400,000		380,000
S106	SPTI (BPS-16)	1	1	210,000		380,000
T037	TGST/TGT/HM (BPS-16)	6	6	1,120,000		4,448,000
T061	TUGT (BPS-16)	2	2	740,000		1,383,000
E011	Elementary School Teacher (BPS-14)	18	18	4,930,000		7,648,000
L012	Laboratory Assistant (BPS-09)	1	1	180,000		230,000
G019	Grade-I (BPS-02)	4	4	630,000		1,019,000
N006	Naib Qasid (BPS-02)	4	4	490,000		872,000
A01153	Special pay			860,000	1,045,000	1,107,000
A012	TOTAL ALLOWANCES			<u>14,740,000</u>	<u>19,373,000</u>	<u>18,788,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>14,350,000</u>	<u>19,044,000</u>	<u>18,467,000</u>

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
RG1108 Boys High School Pari Kharmang					
A01202 House rent Allowance		1,380,000	1,060,000	1,032,000	
A01203 Conveyance allowance		1,650,000	1,408,000	1,372,000	
A0120D Integrated Allowance		70,000	33,000	32,000	
A01211 Hill allowance		20,000	29,000	28,000	
A01216 Qualification allowance			30,000	30,000	
A01217 Medical allowance		860,000	666,000	648,000	
A01224 Entertainment allowance				6,000	
A0122N Special Conveyance Allowance to Disbaled Employees			72,000	71,000	
A0123X Ad-hoc Relief Allowance 2020		2,690,000	2,793,000	2,734,000	
A0124C Disparity Reduction Allowance		3,450,000	2,978,000	2,822,000	
A0124N Disparity Reduction Allowance 2022- 15%		2,210,000	1,758,000	1,715,000	
A0124R Adhoc Relief Allowance 2022		2,020,000	1,891,000	1,792,000	
A0124X Adhoc Relief Allowance 2023			6,326,000	6,185,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		390,000	329,000	321,000	
A01289 Teaching Allowance		390,000	329,000	321,000	
A03 TOTAL OPERATING EXPENSES		1,044,000	1,823,000	1,244,000	
A032 TOTAL COMMUNICATIONS		25,000	25,000	75,000	
A03201 Postage and telegraph		5,000	5,000	5,000	
A03202 Telephone and trunk call		20,000	20,000	70,000	
001 Telephone and Trunk Calls		20,000	20,000	70,000	
A033 TOTAL UTILITIES		619,000	1,212,000	619,000	
A03301 Gas			505,000		
001 Gas			505,000		
A03303 Electricity		20,000	20,000	20,000	
001 Electricity		20,000	20,000	20,000	
A03304 Hot and cold weather charges		599,000	617,000	599,000	
001 Hot and Cold Weather Charges			617,000		
003 Gilgit-Baltistan Weather Charges		599,000		599,000	
A03305 POL for Generator			70,000		
001 POL for Generator			70,000		

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
RG1108	Boys High School Pari Kharmang				
A038	TOTAL TRAVEL & TRANSPORTATION		150,000	150,000	200,000
A03805	Travelling allowance		150,000	150,000	200,000
001	Travelling Allowance		150,000	150,000	200,000
A039	TOTAL GENERAL		250,000	436,000	350,000
A03901	Stationery		150,000	150,000	200,000
001	Stationery		150,000	150,000	200,000
A03970	Others		100,000	286,000	150,000
001	Others		100,000	286,000	150,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			1,506,000	
A041	TOTAL PENSION				1,506,000
A04114	Superannuation Encashment of L.P.R				1,506,000
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,506,000
A06	TOTAL TRANSFERS		40,000	40,000	40,000
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		40,000	40,000	40,000
A06103	Cash awards		40,000	40,000	40,000
001	Cash Awards		40,000	40,000	40,000
A13	TOTAL REPAIRS AND MAINTENANCE		100,000	100,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT		50,000	50,000	50,000
A13101	Machinery and Equipment		50,000	50,000	50,000
001	Machinery and Equipment		50,000	50,000	50,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
RG1108 Boys High School Pari Kharmang					
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Furniture and Fixture			50,000	50,000	50,000
Boys High School Pari Kharmang			31,724,000	43,753,000	39,501,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	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			96,095,000	132,848,000	134,961,000
A011	TOTAL PAY	112	114	60,180,000	69,086,000	72,720,000
A011-1	TOTAL PAY OF OFFICERS	17	17	18,780,000	20,622,000	20,588,000
A01101	Total Basic Pay	17	17	17,620,000	19,202,000	19,203,000
P051	Principal (BPS-20)	1	1	2,040,000		2,223,000
H020	Headmaster (BPS-19)	3	3	2,900,000		3,161,000
A122	Assistant Headmaster (BPS-18)	4	4	5,510,000		6,005,000
S013	Secondary School Teacher (BPS-17)	6	6	5,230,000		5,700,000
S215	Subject Specialist (BPS-17)	1	1	640,000		697,000
H020	Headmaster (BPS-16)	2	2	1,300,000		1,417,000
A01102	Personal pay				235,000	229,000
A01103	Special pay			1,160,000	1,185,000	1,156,000
A011-2	TOTAL PAY OF OTHER STAFF	95	97	41,400,000	48,464,000	52,132,000
A01151	Total Pay of Other Staff	95	97	38,910,000	45,573,000	49,311,000
D151	DM (BPS-16)	2	2	1,470,000		1,790,000
I024	IT Teacher (BPS-16)	1	1	410,000		410,000
O010	OT (BPS-16)	2	2	1,260,000		1,031,000
S107	SPTI/PET (BPS-16)	2	2	1,040,000		1,221,000
T061	TUGT (BPS-16)	3	3	2,340,000		2,251,000
T066	TUGT/TGST/HM (BPS-16)	10	10	6,030,000		7,730,000
E011	Elementary School Teacher (BPS-14)	48	48	19,850,000		22,964,000
U019	Upper Division Clerk (BPS-14)	2	2	910,000		1,066,000
L012	Laboratory Assistant (BPS-11)	3	3	860,000		1,127,000
L093	Lower Division Clerk (BPS-11)	1	1	330,000		3,900,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	2			700,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	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					
L015	Laboratory Incharge	(BPS-07)	1	180,000		216,000
G021	Grade-II	(BPS-02)	2	440,000		343,000
N006	Naib Qasid	(BPS-02)	10	2,110,000		2,666,000
G019	Grade-I	(BPS-01)	8	1,680,000		1,896,000
A01152	Personal pay			59,000	57,000	
A01153	Special pay			2,490,000	2,832,000	2,764,000
A012	TOTAL ALLOWANCES			35,915,000	63,762,000	62,241,000
A012-1	TOTAL REGULAR ALLOWANCES			35,035,000	62,831,000	61,333,000
A01201	Senior post Allowance			13,000	12,000	
A01202	House rent Allowance			3,190,000	3,523,000	3,447,000
A01203	Conveyance allowance			3,800,000	4,442,000	4,320,000
A0120D	Integrated Allowance			40,000	120,000	117,000
A01211	Hill allowance			80,000	84,000	82,000
A01216	Qualification allowance				50,000	69,000
A01217	Medical allowance			1,970,000	2,250,000	2,196,000
A01224	Entertainment allowance			10,000	18,000	18,000
A01226	Computer allowance			10,000	21,000	21,000
A01228	Orderly allowance			180,000	175,000	171,000
A0122N	Special Conveyance Allowance to Disbaled Employees				144,000	141,000
A0123X	Ad-hoc Relief Allowance 2020			7,870,000	8,758,000	8,547,000
A0124C	Disparity Reduction Allowance			8,130,000	9,735,000	9,501,000
A0124N	Disparity Reduction Allowance 2022- 15%			5,100,000	6,138,000	5,990,000
A0124R	Adhoc Relief Allowance 2022			4,650,000	6,137,000	5,989,000
A0124X	Adhoc Relief Allowance 2023				21,218,000	20,708,000
A01253	Science Teaching Allowance			5,000	5,000	4,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			880,000	931,000	908,000
A01289	Teaching Allowance			880,000	931,000	908,000
A03	TOTAL OPERATING EXPENSES			3,285,000	4,293,000	3,835,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			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				
A032	TOTAL COMMUNICATIONS	70,000	70,000	120,000	
A03201	Postage and telegraph	10,000	10,000	10,000	
A03202	Telephone and trunk call	<u>60,000</u>	<u>60,000</u>	<u>110,000</u>	
001	Telephone and Trunk Calls	60,000	60,000	110,000	
A033	TOTAL UTILITIES	2,100,000	2,754,000	2,100,000	
A03301	Gas		<u>568,000</u>		
001	Gas		568,000		
A03303	Electricity	<u>60,000</u>	<u>60,000</u>	<u>60,000</u>	
001	Electricity	60,000	60,000	60,000	
A03304	Hot and cold weather charges	<u>2,040,000</u>	<u>2,021,000</u>	<u>2,040,000</u>	
001	Hot and Cold Weather Charges		2,021,000		
003	Gilgit-Baltistan Weather Charges	2,040,000		2,040,000	
A03305	POL for Generator		<u>105,000</u>		
001	POL for Generator		105,000		
A038	TOTAL TRAVEL & TRANSPORTATION	800,000	944,000	1,200,000	
A03805	Travelling allowance	<u>200,000</u>	<u>344,000</u>	<u>250,000</u>	
001	Travelling Allowance	200,000	344,000	250,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	<u>600,000</u>	<u>600,000</u>	<u>950,000</u>	
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	600,000	600,000	950,000	
A039	TOTAL GENERAL	315,000	525,000	415,000	
A03901	Stationery	<u>150,000</u>	<u>150,000</u>	<u>200,000</u>	
001	Stationery	150,000	150,000	200,000	
A03902	Printing and publication	15,000	15,000	15,000	
A03905	Newspapers periodicals and books	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	
001	Newspapers, Periodicals and Books	30,000	30,000	30,000	
A03970	Others	<u>120,000</u>	<u>330,000</u>	<u>170,000</u>	
001	Others	120,000	330,000	170,000	
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS		3,262,000		

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			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					
A041 TOTAL PENSION			<u>3,262,000</u>		
A04114 Superannuation Encashment of L.P.R			<u>3,262,000</u>		
001 SUPERANNUATION ENCASHMENT OF L.P.R			3,262,000		
A06 TOTAL TRANSFERS			<u>38,000</u>	<u>385,000</u>	<u>38,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>38,000</u>	<u>385,000</u>	<u>38,000</u>
A06103 Cash awards			<u>38,000</u>	385,000	38,000
001 Cash Awards			38,000	385,000	38,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>375,000</u>	<u>375,000</u>	<u>575,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
A13001 Transport			<u>300,000</u>	300,000	500,000
001 Transport			300,000	300,000	500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	35,000	35,000
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201 Furniture and Fixtures			<u>40,000</u>	40,000	40,000
001 Furniture and Fixture			40,000	40,000	40,000
Boys High School Skardu			<u>99,793,000</u>	<u>141,163,000</u>	<u>139,409,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	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			129,473,000	157,487,000	154,110,000
A011	TOTAL PAY	151	151	79,370,000	81,611,000	80,005,000
A011-1	TOTAL PAY OF OFFICERS	19	19	20,640,000	17,775,000	15,465,000
A01101	Total Basic Pay	19	19	19,380,000	16,517,000	14,238,000
P051	Principal (BPS-20)	1	1	2,040,000		1,488,000
H023	Headmistress (BPS-19)	2	2	3,450,000		2,509,000
A124	Assistant Headmistress (BPS-18)	6	6	6,110,000		4,742,000
S013	Secondary School Teacher (BPS-17)	9	9	7,150,000		5,060,000
H020	Headmaster (BPS-16)	1	1	630,000		439,000
A01102	Personal pay				190,000	185,000
A01103	Special pay			1,260,000	1,068,000	1,042,000
A011-2	TOTAL PAY OF OTHER STAFF	132	132	58,730,000	63,836,000	64,540,000
A01151	Total Pay of Other Staff	132	132	55,340,000	60,207,000	60,995,000
D027	DDM Instructor (BPS-16)	1	1	600,000		597,000
S107	SPTI/PET (BPS-16)	1	1	870,000		1,004,000
T042	TGT/TGST/HM (BPS-16)	4	4	2,660,000		2,956,000
T061	TUGT (BPS-16)	13	13	7,620,000		9,873,000
E011	Elementary School Teacher (BPS-14)	79	79	36,330,000		38,037,000
U019	Upper Division Clerk (BPS-14)	1	1	440,000		512,000
L012	Laboratory Assistant (BPS-11)	2	2	540,000		784,000
L093	Lower Division Clerk (BPS-11)	1	1	230,000		280,000
G021	Grade-II (BPS-02)	11	11	2,230,000		2,691,000
L014	Laboratory Attendant (BPS-02)	1	1	540,000		237,000
N006	Naib Qasid (BPS-02)	9	9	1,750,000		2,085,000
G019	Grade-I (BPS-01)	9	9	1,530,000		1,939,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
SD1045 Girls High School Skardu					
A01153 Special pay		3,390,000	3,629,000	3,545,000	
A012 TOTAL ALLOWANCES		50,103,000	75,876,000	74,105,000	
A012-1 TOTAL REGULAR ALLOWANCES		50,102,000	74,729,000	72,985,000	
A01201 Senior post Allowance		10,000	15,000	15,000	
A01202 House rent Allowance		3,620,000	3,852,000	3,762,000	
A01203 Conveyance allowance		4,720,000	5,236,000	5,115,000	
A0120D Integrated Allowance		280,000	152,000	148,000	
A01211 Hill allowance		110,000	116,000	113,000	
A01216 Qualification allowance			60,000	59,000	
A01217 Medical allowance		2,510,000	2,723,000	2,659,000	
A01224 Entertainment allowance		7,000	20,000	19,000	
A01226 Computer allowance			11,000	10,000	
A01228 Orderly allowance		180,000	210,000	205,000	
A0122N Special Conveyance Allowance to Disbaled Employees			288,000	282,000	
A0123X Ad-hoc Relief Allowance 2020		9,990,000	10,639,000	10,392,000	
A0124C Disparity Reduction Allowance		16,720,000	11,537,000	11,267,000	
A0124N Disparity Reduction Allowance 2022- 15%		6,240,000	7,252,000	7,082,000	
A0124R Adhoc Relief Allowance 2022		5,710,000	7,252,000	7,082,000	
A0124X Adhoc Relief Allowance 2023			25,361,000	24,771,000	
A01253 Science Teaching Allowance		5,000	5,000	4,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		1,000	1,147,000	1,120,000	
A01289 Teaching Allowance		1,000	1,147,000	1,120,000	
A03 TOTAL OPERATING EXPENSES		3,188,000	4,340,000	3,388,000	
A032 TOTAL COMMUNICATIONS		65,000	65,000	115,000	
A03201 Postage and telegraph		5,000	5,000	5,000	
A03202 Telephone and trunk call		60,000	60,000	110,000	
001 Telephone and Trunk Calls		60,000	60,000	110,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
SD1045 Girls High School Skardu					
A033 TOTAL UTILITIES			2,603,000	3,262,000	2,603,000
A03301 Gas				722,000	
001 Gas				722,000	
A03303 Electricity			5,000	5,000	5,000
001 Electricity			5,000	5,000	5,000
A03304 Hot and cold weather charges			2,598,000	2,430,000	2,598,000
001 Hot and Cold Weather Charges				2,430,000	
003 Gilgit-Baltistan Weather Charges			2,598,000		2,598,000
A03305 POL for Generator				105,000	
001 POL for Generator				105,000	
A038 TOTAL TRAVEL & TRANSPORTATION			200,000	426,000	250,000
A03805 Travelling allowance			200,000	426,000	250,000
001 Travelling Allowance			200,000	426,000	250,000
A039 TOTAL GENERAL			320,000	587,000	420,000
A03901 Stationery			150,000	150,000	200,000
001 Stationery			150,000	150,000	200,000
A03902 Printing and publication			10,000	10,000	10,000
A03905 Newspapers periodicals and books			30,000	30,000	30,000
001 Newspapers, Periodicals and Books			30,000	30,000	30,000
A03906 Uniforms and protective clothing			10,000	10,000	10,000
001 Uniforms and Protective Clothing			10,000	10,000	10,000
A03970 Others			120,000	387,000	170,000
001 Others			120,000	387,000	170,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				132,000	
A041 TOTAL PENSION				132,000	
A04114 Superannuation Encashment of L.P.R				132,000	
001 SUPERANNUATION ENCASHMENT OF L.P.R				132,000	
A06 TOTAL TRANSFERS			38,000	38,000	38,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			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					
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A06103 Cash awards			<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
001 Cash Awards			38,000	38,000	38,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201 Furniture and Fixtures			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Furniture and Fixture			40,000	40,000	40,000
Girls High School Skardu			132,774,000	162,072,000	157,611,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	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			102,330,000	134,958,000	136,657,000
A011	TOTAL PAY	119	119	65,160,000	69,757,000	72,909,000
A011-1	TOTAL PAY OF OFFICERS	11	11	13,610,000	12,106,000	11,300,000
A01101	Total Basic Pay	11	11	12,760,000	11,073,000	10,274,000
H020	Headmaster (BPS-19)	2	2	2,850,000		1,716,000
A122	Assistant Headmaster (BPS-18)	4	4	5,320,000		4,743,000
S013	Secondary School Teacher (BPS-17)	2	2	2,710,000		2,168,000
H020	Headmaster (BPS-16)	3	3	1,880,000		1,647,000
A01102	Personal pay				343,000	344,000
A01103	Special pay			850,000	690,000	682,000
A011-2	TOTAL PAY OF OTHER STAFF	108	108	51,550,000	57,651,000	61,609,000
A01151	Total Pay of Other Staff	108	108	48,750,000	54,299,000	58,338,000
D151	DM (BPS-16)	2	2	1,310,000		1,605,000
O010	OT (BPS-16)	3	3	1,350,000		1,675,000
S107	SPTI/PET (BPS-16)	3	3	1,990,000		2,434,000
T042	TGT/TGST/HM (BPS-16)	9	9	5,460,000		6,679,000
T061	TUGT (BPS-16)	6	6	4,180,000		5,086,000
E011	Elementary School Teacher (BPS-14)	63	63	29,180,000		34,381,000
U019	Upper Division Clerk (BPS-14)	1	1	390,000		463,000
L012	Laboratory Assistant (BPS-11)	1	1	350,000		431,000
L093	Lower Division Clerk (BPS-11)	1	1	360,000		431,000
G021	Grade-II (BPS-02)	4	4	830,000		952,000
N006	Naib Qasid (BPS-02)	8	8	2,020,000		2,466,000
G019	Grade-I (BPS-01)	7	7	1,330,000		1,735,000
A01152	Personal pay				25,000	24,000
A01153	Special pay			2,800,000	3,327,000	3,247,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			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		37,170,000	65,201,000	63,748,000
A012-1	TOTAL REGULAR ALLOWANCES		36,140,000	64,144,000	62,716,000
A01202	House rent Allowance		3,090,000	3,392,000	3,317,000
A01203	Conveyance allowance		4,020,000	4,568,000	4,460,000
A0120D	Integrated Allowance		90,000	108,000	106,000
A01211	Hill allowance		80,000	93,000	90,000
A01216	Qualification allowance			120,000	118,000
A01217	Medical allowance		2,010,000	2,272,000	2,220,000
A01224	Entertainment allowance			7,000	6,000
A0122N	Special Conveyance Allowance to Disbaled Employees		10,000	52,000	47,000
A0123X	Ad-hoc Relief Allowance 2020		8,630,000	9,278,000	9,069,000
A0124C	Disparity Reduction Allowance		8,270,000	9,883,000	9,667,000
A0124N	Disparity Reduction Allowance 2022- 15%		5,190,000	6,229,000	6,094,000
A0124R	Adhoc Relief Allowance 2022		4,750,000	6,234,000	6,098,000
A0124X	Adhoc Relief Allowance 2023			21,905,000	21,422,000
A01253	Science Teaching Allowance			3,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		1,030,000	1,057,000	1,032,000
A01289	Teaching Allowance		1,030,000	1,057,000	1,032,000
A03	TOTAL OPERATING EXPENSES		2,713,000	3,504,000	2,913,000
A032	TOTAL COMMUNICATIONS		60,000	60,000	110,000
A03201	Postage and telegraph		10,000	10,000	10,000
A03202	Telephone and trunk call		50,000	50,000	100,000
001	Telephone and Trunk Calls		50,000	50,000	100,000
A033	TOTAL UTILITIES		2,138,000	2,732,000	2,138,000
A03301	Gas			532,000	
001	Gas			532,000	
A03303	Electricity		30,000	30,000	30,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			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				
001	Electricity	30,000	30,000	30,000	
A03304	Hot and cold weather charges	<u>2,108,000</u>	<u>2,065,000</u>	<u>2,108,000</u>	
001	Hot and Cold Weather Charges		2,065,000		
003	Gilgit-Baltistan Weather Charges	2,108,000			2,108,000
A03305	POL for Generator		<u>105,000</u>	<u>105,000</u>	
001	POL for Generator		105,000		
A038	TOTAL TRAVEL & TRANSPORTATION	<u>200,000</u>	<u>200,000</u>	<u>250,000</u>	
A03805	Travelling allowance	<u>200,000</u>	<u>200,000</u>	<u>250,000</u>	
001	Travelling Allowance	200,000	200,000	250,000	
A039	TOTAL GENERAL	<u>315,000</u>	<u>512,000</u>	<u>415,000</u>	
A03901	Stationery	<u>150,000</u>	<u>150,000</u>	<u>200,000</u>	
001	Stationery	150,000	150,000	200,000	
A03902	Printing and publication	15,000	15,000	15,000	
A03905	Newspapers periodicals and books	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	
001	Newspapers, Periodicals and Books	30,000	30,000	30,000	
A03970	Others	<u>120,000</u>	<u>317,000</u>	<u>170,000</u>	
001	Others	120,000	317,000	170,000	
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS		<u>2,159,000</u>		
A041	TOTAL PENSION		<u>2,159,000</u>		
A04114	Superannuation Encashment of L.P.R		<u>2,159,000</u>		
001	SUPERANNUATION ENCASHMENT OF L.P.R		2,159,000		
A06	TOTAL TRANSFERS	<u>38,000</u>	<u>836,000</u>	<u>38,000</u>	
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS	<u>38,000</u>	<u>836,000</u>	<u>38,000</u>	
A06103	Cash awards	<u>38,000</u>	<u>836,000</u>	<u>38,000</u>	
001	Cash Awards	38,000	836,000	38,000	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
SD1047 Boys High School Sukamaidan					
A13 TOTAL REPAIRS AND MAINTENANCE		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	
A13101 Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	
001 Machinery and Equipment		35,000	35,000	35,000	
A132 TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>	
A13201 Furniture and Fixtures		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>	
001 Furniture and Fixture		40,000	40,000	40,000	
Boys High School Sukamaidan		105,156,000	141,532,000	139,683,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	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			123,675,000	161,877,000	158,115,000
A011	TOTAL PAY	178	178	77,945,000	83,028,000	81,098,000
A011-1	TOTAL PAY OF OFFICERS	15	15	15,610,000	8,737,000	2,609,000
A01101	Total Basic Pay	15	15	14,490,000	7,967,000	1,862,000
H020	Headmaster (BPS-19)	3	3	3,640,000		434,000
H021	Headmaster/Assistant Headmaster	(BPS-18)	7	7,840,000		725,000
I024	IT Teacher (BPS-17)	1	1	1,050,000		60,000
S013	Secondary School Teacher (BPS-17)	1	1	540,000		138,000
S215	Subject Specialist (BPS-17)	2	2	1,080,000		125,000
H020	Headmaster (BPS-16)	1	1	340,000		380,000
A01102	Personal pay				235,000	229,000
A01103	Special pay			1,120,000	535,000	518,000
A011-2	TOTAL PAY OF OTHER STAFF	163	163	62,335,000	74,291,000	78,489,000
A01151	Total Pay of Other Staff	163	163	58,374,000	69,978,000	74,280,000
D151	DM (BPS-16)	3	3	1,840,000		2,333,000
O010	OT (BPS-16)	3	3	1,330,000		1,736,000
P027	PET (BPS-16)	1	1	580,000		705,000
S106	SPTI (BPS-16)	1	1	650,000		787,000
T036	TGST/TGT (BPS-16)	12	12	5,640,000		8,490,000
T061	TUGT (BPS-16)	8	8	5,090,000		6,347,000
E011	Elementary School Teacher (BPS-14)	81	81	32,710,000		40,444,000
U019	Upper Division Clerk (BPS-14)	1	1	630,000		406,000
L012	Laboratory Assistant (BPS-11)	1	1	550,000		249,000
L093	Lower Division Clerk (BPS-11)	1	1	200,000		406,000
L012	Laboratory Assistant (BPS-09)	1	1	200,000		257,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	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					
M076	Matric Trained Teacher (SAP)	(BPS-09)	1	1	490,000	490,000
D159	Driver	(BPS-05)		2		601,000
D159	Driver	(BPS-04)	2		420,000	
N006	Naib Qasid	(BPS-02)	18	18	4,550,000	4,904,000
G019	Grade-I	(BPS-01)	25	25	3,040,000	5,639,000
S167	Sweeper	(BPS-01)	2	2	310,000	342,000
I003	Imam Masjid	(Fixed)	1	1	72,000	72,000
M057	Mosque Teacher	(Fixed)	1	1	72,000	72,000
A01153	Special pay			3,960,000	4,313,000	4,209,000
A01156	Total Pay of contract staff			<u>1,000</u>		
A012	TOTAL ALLOWANCES			<u>45,730,000</u>	<u>78,849,000</u>	<u>77,017,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>44,100,000</u>	<u>77,300,000</u>	<u>75,397,000</u>
A01202	House rent Allowance			4,320,000	4,173,000	4,067,000
A01203	Conveyance allowance			5,550,000	5,707,000	5,565,000
A0120D	Integrated Allowance			450,000	238,000	232,000
A01211	Hill allowance			130,000	150,000	146,000
A01216	Qualification allowance				60,000	59,000
A01217	Medical allowance			2,910,000	3,010,000	2,935,000
A01224	Entertainment allowance			10,000	7,000	6,000
A01226	Computer allowance			10,000		10,000
A0122N	Special Conveyance Allowance to Disbaled Employees				48,000	47,000
A0123X	Ad-hoc Relief Allowance 2020			7,450,000	11,255,000	10,978,000
A0124C	Disparity Reduction Allowance			10,580,000	11,730,000	11,440,000
A0124N	Disparity Reduction Allowance 2022- 15%			6,630,000	7,358,000	7,176,000
A0124R	Adhoc Relief Allowance 2022			6,060,000	7,358,000	7,176,000
A0124X	Adhoc Relief Allowance 2023				26,206,000	25,560,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,630,000</u>	<u>1,549,000</u>	<u>1,620,000</u>
A01277	Contingent paid staff			<u>300,000</u>	<u>342,000</u>	<u>444,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			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				
001	Contingent Paid Staff	300,000	342,000	444,000	
A01289	Teaching Allowance	1,330,000	1,207,000	1,176,000	
A03	TOTAL OPERATING EXPENSES	4,186,000	6,058,000	4,736,000	
A032	TOTAL COMMUNICATIONS	48,000	48,000	98,000	
A03201	Postage and telegraph	8,000	8,000	8,000	
A03202	Telephone and trunk call	40,000	40,000	90,000	
001	Telephone and Trunk Calls	40,000	40,000	90,000	
A033	TOTAL UTILITIES	2,718,000	4,120,000	2,718,000	
A03301	Gas		1,272,000		
001	Gas		1,272,000		
A03303	Electricity	40,000	40,000	40,000	
001	Electricity	40,000	40,000	40,000	
A03304	Hot and cold weather charges	2,678,000	2,703,000	2,678,000	
001	Hot and Cold Weather Charges		2,703,000		
003	Gilgit-Baltistan Weather Charges	2,678,000		2,678,000	
A03305	POL for Generator		105,000		
001	POL for Generator		105,000		
A038	TOTAL TRAVEL & TRANSPORTATION	800,000	800,000	1,200,000	
A03805	Travelling allowance	200,000	200,000	250,000	
001	Travelling Allowance	200,000	200,000	250,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	600,000	600,000	950,000	
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	600,000	600,000	950,000	
A039	TOTAL GENERAL	620,000	1,090,000	720,000	
A03901	Stationery	250,000	250,000	300,000	
001	Stationery	250,000	250,000	300,000	
A03902	Printing and publication	80,000	80,000	80,000	
A03905	Newspapers periodicals and books	65,000	65,000	65,000	
001	Newspapers, Periodicals and Books	65,000	65,000	65,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
SD1057 Boys High School Thowar Skardu					
A03906 Uniforms and protective clothing		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	
001 Uniforms and Protective Clothing		5,000	5,000	5,000	
A03970 Others		<u>220,000</u>	<u>690,000</u>	<u>270,000</u>	
001 Others		220,000	690,000	270,000	
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>4,067,000</u>	
A041 TOTAL PENSION				<u>4,067,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>4,067,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				4,067,000	
A06 TOTAL TRANSFERS		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	
A06103 Cash awards		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	
001 Cash Awards		50,000	50,000	50,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>375,000</u>	<u>375,000</u>	<u>575,000</u>	
A130 TOTAL TRANSPORT		<u>300,000</u>	<u>300,000</u>	<u>500,000</u>	
A13001 Transport		<u>300,000</u>	<u>300,000</u>	<u>500,000</u>	
001 Transport		300,000	300,000	500,000	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	
A13101 Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	
001 Machinery and Equipment		35,000	35,000	35,000	
A132 TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>	
A13201 Furniture and Fixtures		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>	
001 Furniture and Fixture		40,000	40,000	40,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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			128,286,000	172,427,000	163,476,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	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>37,286,000</u>	<u>47,796,000</u>	<u>49,662,000</u>
A011	TOTAL PAY	54	54	<u>23,160,000</u>	<u>24,743,000</u>	<u>27,162,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>2,110,000</u>	<u>1,130,000</u>	<u>2,318,000</u>
A01101	Total Basic Pay	2	2	<u>1,980,000</u>	<u>1,071,000</u>	<u>2,261,000</u>
H023	Headmistress (BPS-19)	1	1	1,020,000		1,140,000
S013	Secondary School Teacher (BPS-17)	1	1	960,000		1,121,000
A01103	Special pay			130,000	59,000	57,000
A011-2	TOTAL PAY OF OTHER STAFF	52	52	<u>21,050,000</u>	<u>23,613,000</u>	<u>24,844,000</u>
A01151	Total Pay of Other Staff	52	52	<u>19,740,000</u>	<u>22,271,000</u>	<u>23,535,000</u>
D151	DM (BPS-16)	1	1	340,000		651,000
O010	OT (BPS-16)	1	1	940,000		1,058,000
P027	PET (BPS-16)	1	1	340,000		678,000
S106	SPTI (BPS-16)	1	1	340,000		651,000
T036	TGST/TGT (BPS-16)	5	5	2,930,000		3,765,000
T061	TUGT (BPS-16)	2	2	1,300,000		1,600,000
E011	Elementary School Teacher (BPS-14)	22	22	9,610,000		10,409,000
U019	Upper Division Clerk (BPS-14)	1	1	470,000		575,000
L015	Laboratory Incharge (BPS-11)	1	1	210,000		249,000
N006	Naib Qasid (BPS-02)	2	2	540,000		615,000
G019	Grade-I (BPS-01)	15	15	2,720,000		3,284,000
A01153	Special pay			1,310,000	1,342,000	1,309,000
A012	TOTAL ALLOWANCES			<u>14,126,000</u>	<u>23,053,000</u>	<u>22,500,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>13,756,000</u>	<u>22,745,000</u>	<u>22,200,000</u>
A01202	House rent Allowance			1,290,000	1,202,000	1,173,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			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		1,660,000	1,729,000	1,687,000
A0120D	Integrated Allowance		160,000	44,000	42,000
A01211	Hill allowance		30,000	43,000	41,000
A01216	Qualification allowance			40,000	40,000
A01217	Medical allowance		910,000	897,000	875,000
A01224	Entertainment allowance		6,000		6,000
A0123X	Ad-hoc Relief Allowance 2020		3,120,000	3,363,000	3,282,000
A0124C	Disparity Reduction Allowance		3,000,000	3,397,000	3,315,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,870,000	2,139,000	2,087,000
A0124R	Adhoc Relief Allowance 2022		1,710,000	2,139,000	2,087,000
A0124X	Adhoc Relief Allowance 2023			7,749,000	7,563,000
A01253	Science Teaching Allowance			3,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		370,000	308,000	300,000
A01289	Teaching Allowance		370,000	308,000	300,000
A03	TOTAL OPERATING EXPENSES		1,282,000	1,662,000	1,482,000
A032	TOTAL COMMUNICATIONS		22,000	22,000	72,000
A03201	Postage and telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		<u>20,000</u>	<u>20,000</u>	<u>70,000</u>
001	Telephone and Trunk Calls		20,000	20,000	70,000
A033	TOTAL UTILITIES		790,000	1,090,000	790,000
A03301	Gas			<u>217,000</u>	
001	Gas			217,000	
A03303	Electricity		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity		20,000	20,000	20,000
A03304	Hot and cold weather charges		<u>770,000</u>	<u>783,000</u>	<u>770,000</u>
001	Hot and Cold Weather Charges			783,000	
003	Gilgit-Baltistan Weather Charges		770,000		770,000
A03305	POL for Generator			<u>70,000</u>	
001	POL for Generator			70,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			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					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
A03805 Travelling allowance			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001 Travelling Allowance			150,000	150,000	200,000
A039 TOTAL GENERAL			<u>320,000</u>	<u>400,000</u>	<u>420,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001 Stationery			150,000	150,000	200,000
A03902 Printing and publication			15,000	15,000	15,000
A03905 Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Newspapers, Periodicals and Books			5,000	5,000	5,000
A03970 Others			<u>150,000</u>	<u>230,000</u>	<u>200,000</u>
001 Others			150,000	230,000	200,000
A06 TOTAL TRANSFERS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103 Cash awards			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001 Cash Awards			55,000	55,000	55,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201 Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Furniture and Fixture			25,000	25,000	25,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
Girls High School Thowar Skardu			38,683,000	49,573,000	51,259,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	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>60,732,000</u>	<u>79,095,000</u>	<u>78,220,000</u>
A011	TOTAL PAY	98	98	<u>36,210,000</u>	<u>40,555,000</u>	<u>40,610,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>730,000</u>		<u>809,000</u>
A01101	Total Basic Pay	2	2	<u>680,000</u>		<u>760,000</u>
H020	Headmaster (BPS-16)	2	2	680,000		760,000
A01103	Special pay			50,000		49,000
A011-2	TOTAL PAY OF OTHER STAFF	96	96	<u>35,480,000</u>	<u>40,555,000</u>	<u>39,801,000</u>
A01151	Total Pay of Other Staff	96	96	<u>33,270,000</u>	<u>38,246,000</u>	<u>37,548,000</u>
D151	DM (BPS-16)	1	1	670,000		708,000
O010	OT (BPS-16)	1	1	600,000		634,000
P027	PET (BPS-16)	1	1	580,000		610,000
S106	SPTI (BPS-16)	1	1	340,000		342,000
T036	TGST/TGT (BPS-16)	12	12	4,950,000		7,982,000
T061	TUGT (BPS-16)	1	1	600,000		634,000
E011	Elementary School Teacher (BPS-14)	52	52	20,070,000		20,784,000
M076	Matric Trained Teacher (SAP)	4	4	870,000		958,000
N006	Naib Qasid (BPS-02)	8	8	1,300,000		1,340,000
G019	Grade-I (BPS-01)	12	12	2,840,000		3,096,000
S167	Sweeper (BPS-01)	3	3	450,000		460,000
A01153	Special pay			2,210,000	2,309,000	2,253,000
A012	TOTAL ALLOWANCES			<u>24,522,000</u>	<u>38,540,000</u>	<u>37,610,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>23,722,000</u>	<u>37,852,000</u>	<u>36,938,000</u>
A01202	House rent Allowance			2,090,000	2,106,000	2,055,000
A01203	Conveyance allowance			2,970,000	2,976,000	2,904,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			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				
A0120D	Integrated Allowance		210,000	119,000	116,000
A01211	Hill allowance		80,000	82,000	80,000
A01217	Medical allowance		1,500,000	1,579,000	1,541,000
A0122N	Special Conveyance Allowance to Disbaled Employees			48,000	47,000
A0123X	Ad-hoc Relief Allowance 2020		5,480,000	5,604,000	5,469,000
A0124C	Disparity Reduction Allowance		5,170,000	5,569,000	5,435,000
A0124N	Disparity Reduction Allowance 2022- 15%		3,250,000	3,505,000	3,420,000
A0124R	Adhoc Relief Allowance 2022		2,970,000	3,505,000	3,420,000
A0124X	Adhoc Relief Allowance 2023			12,756,000	12,449,000
A01253	Science Teaching Allowance		2,000	3,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		800,000	688,000	672,000
A01289	Teaching Allowance		800,000	688,000	672,000
A03	TOTAL OPERATING EXPENSES		1,958,000	3,910,000	2,158,000
A032	TOTAL COMMUNICATIONS		22,000	22,000	72,000
A03201	Postage and telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		20,000	20,000	70,000
001	Telephone and Trunk Calls		20,000	20,000	70,000
A033	TOTAL UTILITIES		1,406,000	2,855,000	1,406,000
A03301	Gas			1,362,000	
001	Gas			1,362,000	
A03303	Electricity		20,000	20,000	20,000
001	Electricity		20,000	20,000	20,000
A03304	Hot and cold weather charges		1,386,000	1,368,000	1,386,000
001	Hot and Cold Weather Charges			1,368,000	
003	Gilgit-Baltistan Weather Charges		1,386,000		1,386,000
A03305	POL for Generator			105,000	
001	POL for Generator			105,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			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				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
A03805	Travelling allowance		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Travelling Allowance		150,000	150,000	200,000
A039	TOTAL GENERAL		<u>380,000</u>	<u>883,000</u>	<u>480,000</u>
A03901	Stationery		<u>180,000</u>	<u>180,000</u>	<u>230,000</u>
001	Stationery		180,000	180,000	230,000
A03902	Printing and publication		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03905	Newspapers periodicals and books		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03970	Others		<u>180,000</u>	<u>683,000</u>	<u>230,000</u>
001	Others		180,000	683,000	230,000
A06	TOTAL TRANSFERS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103	Cash awards		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Cash Awards		55,000	55,000	55,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Furniture and Fixture		30,000	30,000	30,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
Boys High School Talu Skardu			62,810,000	83,125,000	80,498,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	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 Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES			30,050,000	27,344,000	29,941,000
A011	TOTAL PAY	43	43	18,320,000	13,910,000	17,087,000
A011-1	TOTAL PAY OF OFFICERS	6	6	6,010,000	1,903,000	5,868,000
A01101	Total Basic Pay	6	6	5,640,000	1,783,000	5,750,000
H020	Headmaster (BPS-19)	1	1	1,020,000		1,140,000
H021	Headmaster/Assistant Headmaster	2	2	2,810,000		2,345,000
S013	Secondary School Teacher (BPS-17)	2	2	1,470,000		1,885,000
H020	Headmaster (BPS-16)	1	1	340,000		380,000
A01103	Special pay			370,000	120,000	118,000
A011-2	TOTAL PAY OF OTHER STAFF	37	37	12,310,000	12,007,000	11,219,000
A01151	Total Pay of Other Staff	37	37	11,410,000	11,252,000	10,483,000
D151	DM (BPS-16)	1	1	340,000		266,000
O010	OT (BPS-16)	2	2	680,000		532,000
S106	SPTI (BPS-16)	1	1	340,000		266,000
T036	TGST/TGT (BPS-16)	6	6	1,010,000		2,544,000
T061	TUGT (BPS-16)	2	2	1,300,000		532,000
E011	Elementary School Teacher (BPS-14)	9	9	3,790,000		3,117,000
U019	Upper Division Clerk (BPS-14)	1	1	580,000		475,000
L012	Laboratory Assistant (BPS-11)	1	1	320,000		284,000
M076	Matric Trained Teacher (SAP)	3	3	650,000		566,000
N006	Naib Qasid (BPS-02)	4	4	1,180,000		928,000
G019	Grade-I (BPS-01)	6	6	1,070,000		854,000
S167	Sweeper (BPS-01)	1	1	150,000		119,000
A01152	Personal pay				36,000	35,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			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 Skardu				
A01153	Special pay		900,000	719,000	701,000
A012	TOTAL ALLOWANCES		11,730,000	13,434,000	12,854,000
A012-1	TOTAL REGULAR ALLOWANCES		11,420,000	12,980,000	12,664,000
A01202	House rent Allowance		1,200,000	770,000	751,000
A01203	Conveyance allowance		1,490,000	997,000	973,000
A0120D	Integrated Allowance		90,000	54,000	53,000
A01211	Hill allowance		20,000	28,000	27,000
A01217	Medical allowance		770,000	546,000	532,000
A0123X	Ad-hoc Relief Allowance 2020		2,460,000	1,856,000	1,811,000
A0124C	Disparity Reduction Allowance		2,460,000	1,946,000	1,899,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,530,000	1,219,000	1,189,000
A0124R	Adhoc Relief Allowance 2022		1,400,000	1,219,000	1,189,000
A0124X	Adhoc Relief Allowance 2023			4,345,000	4,240,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		310,000	454,000	190,000
A01274	Medical charges			260,000	
A01289	Teaching Allowance		310,000	194,000	190,000
A03	TOTAL OPERATING EXPENSES		924,000	1,724,000	1,124,000
A032	TOTAL COMMUNICATIONS		22,000	22,000	72,000
A03201	Postage and telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		20,000	20,000	70,000
001	Telephone and Trunk Calls		20,000	20,000	70,000
A033	TOTAL UTILITIES		482,000	1,089,000	482,000
A03301	Gas			523,000	
001	Gas			523,000	
A03303	Electricity		20,000	20,000	20,000
001	Electricity		20,000	20,000	20,000
A03304	Hot and cold weather charges		462,000	476,000	462,000
001	Hot and Cold Weather Charges			476,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
SD1099 Boys High School Skardu					
003 Gilgit-Baltistan Weather Charges		462,000			462,000
A03305 POL for Generator			70,000		
001 POL for Generator			70,000		
A038 TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>	
A03805 Travelling allowance		150,000	150,000	200,000	
001 Travelling Allowance		150,000	150,000	200,000	
A039 TOTAL GENERAL		<u>270,000</u>	<u>463,000</u>	<u>370,000</u>	
A03901 Stationery		150,000	150,000	200,000	
001 Stationery		150,000	150,000	200,000	
A03902 Printing and publication		15,000	15,000	15,000	
A03905 Newspapers periodicals and books		5,000	5,000	5,000	
001 Newspapers, Periodicals and Books		5,000	5,000	5,000	
A03970 Others		100,000	293,000	150,000	
001 Others		100,000	293,000	150,000	
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>2,708,000</u>		
A041 TOTAL PENSION			<u>2,708,000</u>		
A04114 Superannuation Encashment of L.P.R			2,708,000		
001 SUPERANNUATION ENCASHMENT OF L.P.R			2,708,000		
A06 TOTAL TRANSFERS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>	
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>	
A06103 Cash awards		55,000	55,000	55,000	
001 Cash Awards		55,000	55,000	55,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			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 Skardu					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201 Furniture and Fixtures			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Furniture and Fixture			35,000	35,000	35,000
Boys High School Skardu			31,099,000	31,901,000	31,190,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	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			25,570,000	39,295,000	47,967,000
A011	TOTAL PAY	39	39	14,810,000	20,151,000	29,287,000
A011-1	TOTAL PAY OF OFFICERS	5	5	5,520,000	2,827,000	11,298,000
A01101	Total Basic Pay	5	5	5,180,000	2,650,000	11,126,000
S013	Secondary School Teacher (BPS-17)	4	4	4,530,000		3,536,000
H020	Headmaster (BPS-16)	1	1	650,000		7,590,000
A01103	Special pay			340,000	177,000	172,000
A011-2	TOTAL PAY OF OTHER STAFF	34	34	9,290,000	17,324,000	17,989,000
A01151	Total Pay of Other Staff	34	34	8,430,000	16,355,000	17,044,000
D151	DM (BPS-16)	1	1	580,000		678,000
O010	OT (BPS-16)	1	1	430,000		515,000
T036	TGST/TGT (BPS-16)	5	5	1,760,000		3,065,000
T061	TUGT (BPS-16)	5	5	3,080,000		3,770,000
E011	Elementary School Teacher (BPS-14)	13	13	550,000		6,450,000
U019	Upper Division Clerk (BPS-14)	1	1	390,000		461,000
L012	Laboratory Assistant (BPS-11)	1	1	470,000		313,000
L012	Laboratory Assistant (BPS-09)	1	1	230,000		230,000
N006	Naib Qasid (BPS-02)	3	3	230,000		819,000
G019	Grade-I (BPS-01)	3	3	710,000		743,000
A01153	Special pay			860,000	969,000	945,000
A012	TOTAL ALLOWANCES			10,760,000	19,144,000	18,680,000
A012-1	TOTAL REGULAR ALLOWANCES			10,460,000	18,824,000	18,368,000
A01202	House rent Allowance			100,000	1,072,000	1,046,000
A01203	Conveyance allowance			1,430,000	1,562,000	1,524,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			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				
A0120D	Integrated Allowance		50,000	65,000	63,000
A01211	Hill allowance		10,000	24,000	23,000
A01216	Qualification allowance			50,000	49,000
A01217	Medical allowance		690,000	673,000	656,000
A01226	Computer allowance			18,000	18,000
A0123X	Ad-hoc Relief Allowance 2020		2,530,000	2,694,000	2,629,000
A0124C	Disparity Reduction Allowance		2,570,000	2,813,000	2,745,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,610,000	1,775,000	1,732,000
A0124R	Adhoc Relief Allowance 2022		1,470,000	1,775,000	1,732,000
A0124X	Adhoc Relief Allowance 2023			6,303,000	6,151,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		300,000	320,000	312,000
A01289	Teaching Allowance		300,000	320,000	312,000
A03	TOTAL OPERATING EXPENSES		1,324,000	1,924,000	1,524,000
A032	TOTAL COMMUNICATIONS		55,000	55,000	105,000
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		50,000	50,000	100,000
001	Telephone and Trunk Calls		50,000	50,000	100,000
A033	TOTAL UTILITIES		629,000	1,096,000	629,000
A03301	Gas			361,000	
001	Gas			361,000	
A03303	Electricity		25,000	25,000	25,000
001	Electricity		25,000	25,000	25,000
A03304	Hot and cold weather charges		604,000	640,000	604,000
001	Hot and Cold Weather Charges			640,000	
003	Gilgit-Baltistan Weather Charges		604,000		604,000
A03305	POL for Generator			70,000	
001	POL for Generator			70,000	
A038	TOTAL TRAVEL & TRANSPORTATION		230,000	230,000	280,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			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				
A03805	Travelling allowance	230,000	230,000	280,000	
001	Travelling Allowance	230,000	230,000	280,000	
A039	TOTAL GENERAL	410,000	543,000	510,000	
A03901	Stationery	200,000	200,000	250,000	
001	Stationery	200,000	200,000	250,000	
A03902	Printing and publication	30,000	30,000	30,000	
A03905	Newspapers periodicals and books	20,000	20,000	20,000	
001	Newspapers, Periodicals and Books	20,000	20,000	20,000	
A03970	Others	160,000	293,000	210,000	
001	Others	160,000	293,000	210,000	
A06	TOTAL TRANSFERS	35,000	754,000	35,000	
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS	35,000	754,000	35,000	
A06103	Cash awards	35,000	754,000	35,000	
001	Cash Awards	35,000	754,000	35,000	
A13	TOTAL REPAIRS AND MAINTENANCE	80,000	80,000	80,000	
A131	TOTAL MACHINERY AND EQUIPMENT	35,000	35,000	35,000	
A13101	Machinery and Equipment	35,000	35,000	35,000	
001	Machinery and Equipment	35,000	35,000	35,000	
A132	TOTAL FURNITURE AND FIXTURE	45,000	45,000	45,000	
A13201	Furniture and Fixtures	45,000	45,000	45,000	
001	Furniture and Fixture	45,000	45,000	45,000	
Girls Model School Kushmarah Skardu		27,009,000	42,053,000	49,606,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024 2024-2025			
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SD1107	Boys High School Qumarah Skardu				
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>9,787,500</u>	<u>29,735,000</u>
A011	TOTAL PAY	<u>57</u>		<u>5,744,500</u>	<u>25,793,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>3</u>		<u>552,000</u>	<u>7,362,000</u>
A01101	Total Basic Pay	<u>3</u>		<u>521,000</u>	<u>7,332,000</u>
H020	Headmaster (BPS-18)	1			2,146,000
S013	Secondary School Teacher (BPS-17)	2			5,186,000
A01103	Special pay			31,000	30,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>54</u>		<u>5,192,500</u>	<u>18,431,000</u>
A01151	Total Pay of Other Staff	<u>54</u>		<u>4,972,500</u>	<u>18,217,000</u>
O010	OT (BPS-16)	1			624,000
S106	SPTI (BPS-16)	1			624,000
T042	TGT/TGST/HM (BPS-16)	7			2,800,000
T061	TUGT (BPS-16)	1			625,000
E011	Elementary School Teacher (BPS-14)	26			9,100,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	3		900,000
G021	Grade-II (BPS-02)	3			900,000
N006	Naib Qasid (BPS-02)	10			1,850,000
G019	Grade-I (BPS-01)	2			794,000
A01153	Special pay			220,000	214,000
A012	TOTAL ALLOWANCES			<u>4,043,000</u>	<u>3,942,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,989,000</u>	<u>3,891,000</u>
A01202	House rent Allowance			228,000	222,000
A01203	Conveyance allowance			318,000	310,000
A0120D	Integrated Allowance			17,000	16,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SD1107	Boys High School Qumarah Skardu				
A01211	Hill allowance		8,000	8,000	
A01217	Medical allowance		165,000	161,000	
A0122N	Special Conveyance Allowance to Disbaled Employees		16,000	16,000	
A0123X	Ad-hoc Relief Allowance 2020		578,000	565,000	
A0124C	Disparity Reduction Allowance		589,000	574,000	
A0124N	Disparity Reduction Allowance 2022- 15%		371,000	362,000	
A0124R	Adhoc Relief Allowance 2022		371,000	362,000	
A0124X	Adhoc Relief Allowance 2023		1,327,000	1,295,000	
A01253	Science Teaching Allowance		1,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		54,000	51,000	
A01289	Teaching Allowance		54,000	51,000	
A03	TOTAL OPERATING EXPENSES		183,000	1,155,000	
A032	TOTAL COMMUNICATIONS			105,000	
A03201	Postage and telegraph			5,000	
A03202	Telephone and trunk call			100,000	
001	Telephone and Trunk Calls			100,000	
A033	TOTAL UTILITIES			350,000	
A03303	Electricity			50,000	
001	Electricity			50,000	
A03304	Hot and cold weather charges			300,000	
003	Gilgit-Baltistan Weather Charges			300,000	
A038	TOTAL TRAVEL & TRANSPORTATION			200,000	
A03805	Travelling allowance			200,000	
001	Travelling Allowance			200,000	
A039	TOTAL GENERAL		183,000	500,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
092 SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101 SECONDARY EDUCATION				
SD1107 Boys High School Qumarah Skardu				
A03901 Stationery				<u>200,000</u>
001 Stationery				200,000
A03902 Printing and publication				50,000
A03905 Newspapers periodicals and books				<u>50,000</u>
001 Newspapers, Periodicals and Books				50,000
A03970 Others		<u>183,000</u>		<u>200,000</u>
001 Others		183,000		200,000
A06 TOTAL TRANSFERS				<u>50,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS				<u>50,000</u>
A06103 Cash awards				<u>50,000</u>
001 Cash Awards				50,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>100,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT				<u>50,000</u>
A13101 Machinery and Equipment				<u>50,000</u>
001 Machinery and Equipment				50,000
A132 TOTAL FURNITURE AND FIXTURE				<u>50,000</u>
A13201 Furniture and Fixtures				<u>50,000</u>
001 Furniture and Fixture				50,000
Boys High School Qumarah Skardu			9,970,500	31,040,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	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			50,106,000	57,375,000	44,487,000
A011	TOTAL PAY	79	79	30,400,000	30,011,000	17,784,000
A011-1	TOTAL PAY OF OFFICERS	7	7	7,230,000	6,070,000	5,288,000
A01101	Total Basic Pay	7	7	6,780,000	5,723,000	4,950,000
H020	Headmaster (BPS-19)	1	1	1,020,000		684,000
H021	Headmaster/Assistant Headmaster	3	3	4,120,000		3,004,000
S013	Secondary School Teacher (BPS-17)	2	2	1,300,000		904,000
H020	Headmaster (BPS-16)	1	1	340,000		358,000
A01103	Special pay			450,000	347,000	338,000
A011-2	TOTAL PAY OF OTHER STAFF	72	72	23,170,000	23,941,000	12,496,000
A01151	Total Pay of Other Staff	72	72	21,590,000	22,611,000	11,198,000
D151	DM (BPS-16)	2	2	680,000		2,280,000
O010	OT (BPS-16)	3	3	1,010,000		341,000
S106	SPTI (BPS-16)	1	1	500,000		114,000
T036	TGST/TGT (BPS-16)	12	12	2,570,000		2,335,000
T061	TUGT (BPS-16)	7	7	2,250,000		1,106,000
E011	Elementary School Teacher (BPS-14)	24	24	9,450,000		3,206,000
U019	Upper Division Clerk (BPS-14)	1	1	340,000		129,000
L012	Laboratory Assistant (BPS-11)	1	1	270,000		94,000
M076	Matric Trained Teacher (SAP)	1	1	210,000		81,000
N006	Naib Qasid (BPS-02)	6	6	1,180,000		407,000
G019	Grade-I (BPS-01)	9	9	1,980,000		719,000
S167	Sweeper (BPS-01)	5	5	1,150,000		386,000
A01153	Special pay			1,580,000	1,330,000	1,298,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			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				
A012	TOTAL ALLOWANCES		19,706,000	27,364,000	26,703,000
A012-1	TOTAL REGULAR ALLOWANCES		19,106,000	26,962,000	26,311,000
A01202	House rent Allowance		1,980,000	1,531,000	1,494,000
A01203	Conveyance allowance		2,780,000	2,107,000	2,056,000
A0120D	Integrated Allowance		180,000	98,000	95,000
A01211	Hill allowance		40,000	40,000	39,000
A01216	Qualification allowance			60,000	59,000
A01217	Medical allowance		1,280,000	1,040,000	1,015,000
A01224	Entertainment allowance		6,000	6,000	6,000
A0122N	Special Conveyance Allowance to Disbaled Employees			144,000	141,000
A0123X	Ad-hoc Relief Allowance 2020		4,050,000	3,799,000	3,707,000
A0124C	Disparity Reduction Allowance		4,050,000	4,044,000	3,946,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,480,000	2,534,000	2,473,000
A0124R	Adhoc Relief Allowance 2022		2,260,000	2,534,000	2,473,000
A0124X	Adhoc Relief Allowance 2023			9,022,000	8,805,000
A01253	Science Teaching Allowance			3,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		600,000	402,000	392,000
A01289	Teaching Allowance		600,000	402,000	392,000
A03	TOTAL OPERATING EXPENSES		1,223,000	2,477,000	1,423,000
A032	TOTAL COMMUNICATIONS		22,000	22,000	72,000
A03201	Postage and telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		20,000	20,000	70,000
001	Telephone and Trunk Calls		20,000	20,000	70,000
A033	TOTAL UTILITIES		761,000	1,765,000	761,000
A03301	Gas			677,000	
001	Gas			677,000	
A03303	Electricity		20,000	52,000	20,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			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	Electricity	20,000	52,000	20,000	
A03304	Hot and cold weather charges	<u>741,000</u>	<u>931,000</u>	<u>741,000</u>	
001	Hot and Cold Weather Charges		931,000		
003	Gilgit-Baltistan Weather Charges	741,000			741,000
A03305	POL for Generator		<u>105,000</u>		
001	POL for Generator		105,000		
A038	TOTAL TRAVEL & TRANSPORTATION	<u>150,000</u>	<u>150,000</u>	<u>200,000</u>	
A03805	Travelling allowance	<u>150,000</u>	<u>150,000</u>	<u>200,000</u>	
001	Travelling Allowance	150,000	150,000	200,000	
A039	TOTAL GENERAL	<u>290,000</u>	<u>540,000</u>	<u>390,000</u>	
A03901	Stationery	<u>150,000</u>	<u>150,000</u>	<u>200,000</u>	
001	Stationery	150,000	150,000	200,000	
A03902	Printing and publication	15,000	15,000	15,000	
A03905	Newspapers periodicals and books	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	
001	Newspapers, Periodicals and Books	5,000	5,000	5,000	
A03970	Others	<u>120,000</u>	<u>370,000</u>	<u>170,000</u>	
001	Others	120,000	370,000	170,000	
A06	TOTAL TRANSFERS	<u>55,000</u>	<u>55,000</u>	<u>55,000</u>	
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS	<u>55,000</u>	<u>55,000</u>	<u>55,000</u>	
A06103	Cash awards	<u>55,000</u>	<u>55,000</u>	<u>55,000</u>	
001	Cash Awards	55,000	55,000	55,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>70,000</u>	<u>70,000</u>	<u>70,000</u>	
A131	TOTAL MACHINERY AND EQUIPMENT	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	
A13101	Machinery and Equipment	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	
001	Machinery and Equipment	35,000	35,000	35,000	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A132 TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201 Furniture and Fixtures			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Furniture and Fixture			35,000	35,000	35,000
Boys High School Harpoh Skardu			51,454,000	59,977,000	46,035,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	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			61,732,000	79,682,000	82,404,000
A011	TOTAL PAY	80	80	38,160,000	41,744,000	45,350,000
A011-1	TOTAL PAY OF OFFICERS	6	6	4,790,000	2,986,000	6,280,000
A01101	Total Basic Pay	6	6	4,450,000	2,824,000	6,120,000
H020	Headmaster (BPS-19)	1	1	1,020,000		1,140,000
H020	Headmaster (BPS-18)	2	2	1,900,000		3,163,000
S013	Secondary School Teacher (BPS-17)	3	3	1,530,000		1,817,000
A01103	Special pay			340,000	162,000	160,000
A011-2	TOTAL PAY OF OTHER STAFF	74	74	33,370,000	38,758,000	39,070,000
A01151	Total Pay of Other Staff	74	74	31,220,000	36,500,000	36,867,000
D151	DM (BPS-16)	2	2	1,370,000		1,513,000
O010	OT (BPS-16)	2	2	1,520,000		1,659,000
P027	PET (BPS-16)	1	1	820,000		1,830,000
T037	TGST/TGT/HM (BPS-16)	15	15	6,470,000		9,862,000
T061	TUGT (BPS-16)	2	2	1,680,000		1,830,000
E011	Elementary School Teacher (BPS-14)	37	37	15,930,000		16,450,000
U019	Upper Division Clerk (BPS-14)	1	1	280,000		308,000
L012	Laboratory Assistant (BPS-11)	2	2	600,000		657,000
G019	Grade-I (BPS-02)	1	1	170,000		177,000
N006	Naib Qasid (BPS-02)	7	7	1,630,000		1,804,000
G019	Grade-I (BPS-01)	3	3	600,000		624,000
S167	Sweeper (BPS-01)	1	1	150,000		153,000
A01152	Personal pay				37,000	36,000
A01153	Special pay			2,150,000	2,221,000	2,167,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
SD1125 Boys High School Sermik Skardu					
A012 TOTAL ALLOWANCES		23,572,000		37,938,000	
A012-1 TOTAL REGULAR ALLOWANCES		22,942,000		37,405,000	
A01202 House rent Allowance		1,930,000		1,796,000	
A01203 Conveyance allowance		2,700,000		2,639,000	
A0120D Integrated Allowance		40,000		76,000	
A01211 Hill allowance		40,000		49,000	
A01216 Qualification allowance				15,000	
A01217 Medical allowance		1,250,000		1,211,000	
A0123X Ad-hoc Relief Allowance 2020		5,390,000		5,605,000	
A0124C Disparity Reduction Allowance		5,290,000		5,769,000	
A0124N Disparity Reduction Allowance 2022- 15%		3,290,000		3,624,000	
A0124R Adhoc Relief Allowance 2022		3,010,000		3,624,000	
A0124X Adhoc Relief Allowance 2023				12,997,000	
A01253 Science Teaching Allowance		2,000			2,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		630,000		533,000	
A01289 Teaching Allowance		630,000		533,000	
A03 TOTAL OPERATING EXPENSES		1,604,000		2,466,000	
A032 TOTAL COMMUNICATIONS		22,000		22,000	
A03201 Postage and telegraph		2,000		2,000	
A03202 Telephone and trunk call		20,000		20,000	
001 Telephone and Trunk Calls		20,000		20,000	
A033 TOTAL UTILITIES		1,122,000		1,784,000	
A03301 Gas				541,000	
001 Gas				541,000	
A03303 Electricity		20,000		20,000	
001 Electricity		20,000		20,000	
A03304 Hot and cold weather charges		1,102,000		1,118,000	
001 Hot and Cold Weather Charges				1,118,000	
003 Gilgit-Baltistan Weather Charges			1,102,000		1,102,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			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				
A03305	POL for Generator		<u>105,000</u>		
001	POL for Generator		105,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
A03805	Travelling allowance		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Travelling Allowance		150,000	150,000	200,000
A039	TOTAL GENERAL		<u>310,000</u>	<u>510,000</u>	<u>410,000</u>
A03901	Stationery		<u>160,000</u>	<u>160,000</u>	<u>210,000</u>
001	Stationery		160,000	160,000	210,000
A03902	Printing and publication		15,000	15,000	15,000
A03905	Newspapers periodicals and books		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03970	Others		<u>130,000</u>	<u>330,000</u>	<u>180,000</u>
001	Others		130,000	330,000	180,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,027,000</u>	
A041	TOTAL PENSION			<u>1,027,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>1,027,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			1,027,000	
A06	TOTAL TRANSFERS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103	Cash awards		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Cash Awards		55,000	55,000	55,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A13101 Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Machinery and Equipment		35,000	35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201 Furniture and Fixtures		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Furniture and Fixture		40,000	40,000	40,000	40,000
Boys High School Sermik Skardu		63,466,000	83,305,000	84,338,000	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	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			93,840,000	125,155,000	122,089,000
A011	TOTAL PAY	121	121	58,400,000	64,875,000	63,329,000
A011-1	TOTAL PAY OF OFFICERS	10	10	9,950,000	7,635,000	5,057,000
A01101	Total Basic Pay	10	10	9,320,000	7,134,000	4,569,000
H023	Headmistress (BPS-19)	1	1	1,840,000		890,000
A193	Assistant Headmistress/Headmistress (BPS-18)	3	3	3,280,000		1,611,000
S013	Secondary School Teacher (BPS-17)	3	3	2,110,000		1,048,000
H020	Headmaster (BPS-16)	3	3	2,090,000		1,020,000
A01102	Personal pay				32,000	31,000
A01103	Special pay			630,000	469,000	457,000
A011-2	TOTAL PAY OF OTHER STAFF	111	111	48,450,000	57,240,000	58,272,000
A01151	Total Pay of Other Staff	111	111	45,610,000	53,981,000	55,090,000
D151	DM (BPS-16)	6	6	3,540,000		4,340,000
O010	OT (BPS-16)	4	4	1,720,000		2,143,000
S107	SPTI/PET (BPS-16)	3	3	1,360,000		1,682,000
T042	TGT/TGST/HM (BPS-16)	16	16	10,150,000		12,144,000
T061	TUGT (BPS-16)	4	4	2,500,000		3,065,000
E011	Elementary School Teacher (BPS-14)	49	49	19,680,000		23,702,000
U019	Upper Division Clerk (BPS-14)	1	1	530,000		614,000
L012	Laboratory Assistant (BPS-11)	1	1	320,000		381,000
L093	Lower Division Clerk (BPS-11)	2	2	720,000		843,000
L012	Laboratory Assistant (BPS-09)	1	1	260,000		381,000
G021	Grade-II (BPS-02)	10	10	2,000,000		2,424,000
N006	Naib Qasid (BPS-02)	3	3	770,000		881,000
G019	Grade-I (BPS-01)	11	11	2,060,000		2,490,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
SD1126 Girls High School Sukamaidan Skardu					
A01153 Special pay		2,840,000	3,259,000	3,182,000	
A012 TOTAL ALLOWANCES		35,440,000	60,280,000	58,760,000	
A012-1 TOTAL REGULAR ALLOWANCES		34,050,000	59,217,000	57,832,000	
A01202 House rent Allowance		2,890,000	3,046,000	2,974,000	
A01203 Conveyance allowance		4,220,000	4,555,000	4,448,000	
A0120D Integrated Allowance		90,000	95,000	92,000	
A01211 Hill allowance		80,000	82,000	80,000	
A01217 Medical allowance		1,970,000	2,163,000	2,112,000	
A01224 Entertainment allowance			6,000	6,000	
A0122N Special Conveyance Allowance to Disbaled Employees		30,000	96,000	94,000	
A0123X Ad-hoc Relief Allowance 2020		7,760,000	8,619,000	8,415,000	
A0124C Disparity Reduction Allowance		7,750,000	9,036,000	8,823,000	
A0124N Disparity Reduction Allowance 2022- 15%		4,840,000	5,678,000	5,543,000	
A0124R Adhoc Relief Allowance 2022		4,420,000	5,678,000	5,543,000	
A0124X Adhoc Relief Allowance 2023			20,163,000	19,702,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		1,390,000	1,063,000	928,000	
A01274 Medical charges			113,000		
A01289 Teaching Allowance		1,390,000	950,000	928,000	
A03 TOTAL OPERATING EXPENSES		2,497,000	3,482,000	2,697,000	
A032 TOTAL COMMUNICATIONS		22,000	22,000	72,000	
A03201 Postage and telegraph		2,000	2,000	2,000	
A03202 Telephone and trunk call		20,000	20,000	70,000	
001 Telephone and Trunk Calls		20,000	20,000	70,000	
A033 TOTAL UTILITIES		2,035,000	2,783,000	2,035,000	
A03301 Gas			641,000		
001 Gas			641,000		
A03303 Electricity		20,000	20,000	20,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
SD1126 Girls High School Sukamaidan Skardu					
001 Electricity		20,000	20,000	20,000	
A03304 Hot and cold weather charges		<u>2,015,000</u>	<u>1,912,000</u>	<u>2,015,000</u>	
001 Hot and Cold Weather Charges			1,912,000		
003 Gilgit-Baltistan Weather Charges		2,015,000			2,015,000
A03305 POL for Generator			<u>210,000</u>		
001 POL for Generator			210,000	210,000	
A038 TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>	
A03805 Travelling allowance		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>	
001 Travelling Allowance		150,000	150,000	200,000	
A039 TOTAL GENERAL		<u>290,000</u>	<u>527,000</u>	<u>390,000</u>	
A03901 Stationery		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>	
001 Stationery		150,000	150,000	200,000	
A03902 Printing and publication		15,000	15,000	15,000	
A03905 Newspapers periodicals and books		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	
001 Newspapers, Periodicals and Books		5,000	5,000	5,000	
A03970 Others		<u>120,000</u>	<u>357,000</u>	<u>170,000</u>	
001 Others		120,000	357,000	170,000	
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>963,000</u>		
A041 TOTAL PENSION			<u>963,000</u>		
A04114 Superannuation Encashment of L.P.R			<u>963,000</u>		
001 SUPERANNUATION ENCASHMENT OF L.P.R			963,000		
A06 TOTAL TRANSFERS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>	
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>	
A06103 Cash awards		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>	
001 Cash Awards		55,000	55,000	55,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			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					
A13 TOTAL REPAIRS AND MAINTENANCE			75,000	75,000	75,000
A131 TOTAL MACHINERY AND EQUIPMENT			35,000	35,000	35,000
A13101 Machinery and Equipment			35,000	35,000	35,000
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			40,000	40,000	40,000
A13201 Furniture and Fixtures			40,000	40,000	40,000
001 Furniture and Fixture			40,000	40,000	40,000
Girls High School Sukamaidan Skardu			96,467,000	129,730,000	124,916,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	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			142,585,000	199,692,000	202,702,000
A011	TOTAL PAY	207	207	85,894,000	103,445,000	109,055,000
A011-1	TOTAL PAY OF OFFICERS	19	19	18,910,000	21,104,000	22,825,000
A01101	Total Basic Pay	19	19	17,680,000	19,703,000	21,458,000
H020	Headmaster (BPS-19)	2	2	1,930,000		2,389,000
A122	Assistant Headmaster (BPS-18)	4	4	4,190,000		4,945,000
H020	Headmaster (BPS-18)	3	3	4,160,000		5,008,000
S013	Secondary School Teacher (BPS-17)	8	8	6,230,000		7,760,000
H020	Headmaster (BPS-16)	2	2	1,170,000		1,356,000
A01102	Personal pay				81,000	79,000
A01103	Special pay			1,230,000	1,320,000	1,288,000
A011-2	TOTAL PAY OF OTHER STAFF	188	188	66,984,000	82,341,000	86,230,000
A01151	Total Pay of Other Staff	188	188	62,614,000	77,612,000	81,613,000
D151	DM (BPS-16)	6	6	90,000		4,150,000
O010	OT (BPS-16)	6	6	90,000		3,743,000
S107	SPTI/PET (BPS-16)	2	2	90,000		1,139,000
T042	TGT/TGST/HM (BPS-16)	15	15	8,450,000		9,861,000
T061	TUGT (BPS-16)	6	6	3,610,000		4,231,000
E011	Elementary School Teacher (BPS-14)	99	99	38,760,000		44,420,000
U019	Upper Division Clerk (BPS-14)	3	3	1,140,000		1,310,000
L012	Laboratory Assistant (BPS-11)	5	5	1,230,000		1,410,000
M076	Matric Trained Teacher (SAP)	2	2	500,000		539,000
G021	Grade-II (BPS-02)	8	8	1,900,000		2,292,000
N006	Naib Qasid (BPS-02)	15	15	3,320,000		4,014,000
G019	Grade-I (BPS-01)	16	16	2,750,000		3,740,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	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					
S167	Sweeper	(BPS-01)	3	3	540,000	620,000
M056	Mosque School Teacher	(Fixed)	1	1	72,000	72,000
P014	Paish Imam	(Fixed)	1	1	72,000	72,000
A01153	Special pay			4,370,000	4,729,000	4,617,000
A012	TOTAL ALLOWANCES			56,691,000	96,247,000	93,647,000
A012-1	TOTAL REGULAR ALLOWANCES			55,241,000	94,359,000	92,119,000
A01202	House rent Allowance			4,980,000	5,500,000	5,370,000
A01203	Conveyance allowance			6,580,000	7,222,000	7,053,000
A0120D	Integrated Allowance			250,000	281,000	274,000
A01211	Hill allowance			160,000	160,000	156,000
A01216	Qualification allowance				285,000	279,000
A01217	Medical allowance			3,360,000	3,657,000	3,570,000
A01224	Entertainment allowance			6,000	6,000	6,000
A0123X	Ad-hoc Relief Allowance 2020			12,420,000	13,330,000	13,014,000
A0124C	Disparity Reduction Allowance			12,140,000	14,318,000	13,978,000
A0124N	Disparity Reduction Allowance 2022- 15%			7,620,000	9,013,000	8,797,000
A0124R	Adhoc Relief Allowance 2022			6,960,000	8,973,000	8,759,000
A0124X	Adhoc Relief Allowance 2023				31,609,000	30,859,000
A01253	Science Teaching Allowance			5,000	5,000	4,000
A01270	Other			760,000		
016	Pay Arrears of SAP School Teachers			760,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,450,000	1,888,000	1,528,000
A01274	Medical charges				323,000	
A01289	Teaching Allowance			1,450,000	1,565,000	1,528,000
A03	TOTAL OPERATING EXPENSES			4,744,000	6,250,000	5,294,000
A032	TOTAL COMMUNICATIONS			22,000	22,000	72,000
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			20,000	20,000	70,000
001	Telephone and Trunk Calls			20,000	20,000	70,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			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					
A033 TOTAL UTILITIES			<u>3,372,000</u>	<u>4,485,000</u>	<u>3,372,000</u>
A03301 Gas			1,065,000		
001 Gas			1,065,000		
A03303 Electricity			20,000	20,000	20,000
001 Electricity			20,000	20,000	20,000
A03304 Hot and cold weather charges			<u>3,352,000</u>	<u>3,260,000</u>	<u>3,352,000</u>
001 Hot and Cold Weather Charges			3,352,000	3,260,000	3,352,000
003 Gilgit-Baltistan Weather Charges			3,352,000		3,352,000
A03305 POL for Generator			140,000		
001 POL for Generator			140,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>950,000</u>	<u>950,000</u>	<u>1,350,000</u>
A03805 Travelling allowance			150,000	150,000	200,000
001 Travelling Allowance			150,000	150,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>800,000</u>	<u>800,000</u>	<u>1,150,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			800,000	800,000	1,150,000
A039 TOTAL GENERAL			<u>400,000</u>	<u>793,000</u>	<u>500,000</u>
A03901 Stationery			200,000	200,000	250,000
001 Stationery			200,000	200,000	250,000
A03902 Printing and publication			15,000	15,000	15,000
A03905 Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Newspapers, Periodicals and Books			5,000	5,000	5,000
A03970 Others			<u>180,000</u>	<u>573,000</u>	<u>230,000</u>
001 Others			180,000	573,000	230,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>751,000</u>	
A041 TOTAL PENSION				<u>751,000</u>	
A04114 Superannuation Encashment of L.P.R				751,000	
001 SUPERANNUATION ENCASHMENT OF L.P.R				751,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
SD1127 Boys High School Hussainabad Skardu					
A06 TOTAL TRANSFERS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>	
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>	
A06103 Cash awards		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>	
001 Cash Awards		55,000	55,000	55,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>467,000</u>	<u>467,000</u>	<u>667,000</u>	
A130 TOTAL TRANSPORT		<u>400,000</u>	<u>400,000</u>	<u>600,000</u>	
A13001 Transport		<u>400,000</u>	<u>400,000</u>	<u>600,000</u>	
001 Transport		400,000	400,000	600,000	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	
A13101 Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	
001 Machinery and Equipment		35,000	35,000	35,000	
A132 TOTAL FURNITURE AND FIXTURE		<u>32,000</u>	<u>32,000</u>	<u>32,000</u>	
A13201 Furniture and Fixtures		<u>32,000</u>	<u>32,000</u>	<u>32,000</u>	
001 Furniture and Fixture		32,000	32,000	32,000	
Boys High School Hussainabad Skardu		147,851,000	207,215,000	208,718,000	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	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			74,520,000	99,273,000	98,980,000
A011	TOTAL PAY	98	98	46,790,000	52,574,000	53,363,000
A011-1	TOTAL PAY OF OFFICERS	9	9	8,820,000	10,895,000	11,001,000
A01101	Total Basic Pay	9	9	8,260,000	10,023,000	10,151,000
H023	Headmistress (BPS-19)	1	1	1,610,000		1,760,000
A124	Assistant Headmistress (BPS-18)	2	2	2,850,000		2,448,000
H023	Headmistress (BPS-18)	1	1	1,110,000		1,054,000
S013	Secondary School Teacher (BPS-17)	4	4	2,280,000		4,450,000
H020	Headmaster (BPS-16)	1	1	410,000		439,000
A01102	Personal pay				235,000	229,000
A01103	Special pay			560,000	637,000	621,000
A011-2	TOTAL PAY OF OTHER STAFF	89	89	37,970,000	41,679,000	42,362,000
A01151	Total Pay of Other Staff	89	89	35,790,000	39,414,000	40,150,000
T042	TGT/TGST/HM (BPS-16)	5	5	3,170,000		3,770,000
T061	TUGT (BPS-16)	6	6	3,880,000		4,123,000
E011	Elementary School Teacher (BPS-14)	52	52	22,660,000		23,513,000
U019	Upper Division Clerk (BPS-14)	1	1	630,000		700,000
L012	Laboratory Assistant (BPS-11)	2	2	330,000		565,000
L093	Lower Division Clerk (BPS-11)	1	1	500,000		374,000
M076	Matric Trained Teacher (SAP)	3	3	650,000		730,000
G021	Grade-II (BPS-02)	9	9	1,250,000		3,577,000
N006	Naib Qasid (BPS-02)	5	5	1,810,000		1,810,000
G019	Grade-I (BPS-01)	5	5	910,000		988,000
A01153	Special pay			2,180,000	2,265,000	2,212,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
SD1128 Girls Model High School Skardu					
A012 TOTAL ALLOWANCES			27,730,000	46,699,000	45,617,000
A012-1 TOTAL REGULAR ALLOWANCES			26,950,000	46,009,000	44,943,000
A01202 House rent Allowance			2,350,000	2,564,000	2,504,000
A01203 Conveyance allowance			3,030,000	3,266,000	3,190,000
A0120D Integrated Allowance			180,000	141,000	137,000
A01211 Hill allowance			80,000	81,000	79,000
A01216 Qualification allowance				60,000	59,000
A01217 Medical allowance			1,610,000	1,742,000	1,701,000
A01224 Entertainment allowance				6,000	6,000
A0122N Special Conveyance Allowance to Disbaled Employees			30,000	96,000	94,000
A0123X Ad-hoc Relief Allowance 2020			6,180,000	6,496,000	6,343,000
A0124C Disparity Reduction Allowance			6,100,000	7,103,000	6,936,000
A0124N Disparity Reduction Allowance 2022- 15%			3,860,000	4,457,000	4,352,000
A0124R Adhoc Relief Allowance 2022			3,530,000	4,457,000	4,352,000
A0124X Adhoc Relief Allowance 2023				15,540,000	15,190,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			780,000	690,000	674,000
A01289 Teaching Allowance			780,000	690,000	674,000
A03 TOTAL OPERATING EXPENSES			2,146,000	3,043,000	2,346,000
A032 TOTAL COMMUNICATIONS			22,000	22,000	72,000
A03201 Postage and telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			20,000	20,000	70,000
001 Telephone and Trunk Calls			20,000	20,000	70,000
A033 TOTAL UTILITIES			1,684,000	2,338,000	1,684,000
A03301 Gas				659,000	
001 Gas				659,000	
A03303 Electricity			20,000	20,000	20,000
001 Electricity			20,000	20,000	20,000
A03304 Hot and cold weather charges			1,664,000	1,554,000	1,664,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
SD1128 Girls Model High School Skardu					
001 Hot and Cold Weather Charges			1,554,000		
003 Gilgit-Baltistan Weather Charges		1,664,000			1,664,000
A03305 POL for Generator			<u>105,000</u>		
001 POL for Generator			105,000		
A038 TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>	
A03805 Travelling allowance		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>	
001 Travelling Allowance		150,000	150,000	200,000	
A039 TOTAL GENERAL		<u>290,000</u>	<u>533,000</u>	<u>390,000</u>	
A03901 Stationery		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>	
001 Stationery		150,000	150,000	200,000	
A03902 Printing and publication		15,000	15,000	15,000	
A03905 Newspapers periodicals and books		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	
001 Newspapers, Periodicals and Books		5,000	5,000	5,000	
A03970 Others		<u>120,000</u>	<u>363,000</u>	<u>170,000</u>	
001 Others		120,000	363,000	170,000	
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,307,000</u>		
A041 TOTAL PENSION			<u>1,307,000</u>		
A04114 Superannuation Encashment of L.P.R			<u>1,307,000</u>		
001 SUPERANNUATION ENCASHMENT OF L.P.R			1,307,000		
A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>1,200,000</u>		
A052 TOTAL GRANTS DOMESTIC			<u>1,200,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			1,200,000		
A06 TOTAL TRANSFERS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			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					
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103 Cash awards			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001 Cash Awards			55,000	55,000	55,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201 Furniture and Fixtures			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Furniture and Fixture			40,000	40,000	40,000
Girls Model High School Skardu			76,796,000	104,953,000	101,456,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	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 Gamba Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES			181,476,000	188,351,000	180,868,000
A011	TOTAL PAY	260	133	109,034,000	98,199,000	92,896,000
A011-1	TOTAL PAY OF OFFICERS	19	14	22,070,000	21,707,000	22,161,000
A01101	Total Basic Pay	19	14	20,410,000	19,924,000	20,422,000
H020	Headmaster (BPS-19)	3	1	4,250,000		1,901,000
A122	Assistant Headmaster (BPS-18)	5	5	6,140,000		8,827,000
H020	Headmaster (BPS-18)	2	2	2,150,000		2,549,000
H020	Headmaster (BPS-17)	1		850,000		
S013	Secondary School Teacher (BPS-17)	7	5	6,250,000		6,250,000
H020	Headmaster (BPS-16)	1	1	770,000		895,000
A01102	Personal pay				569,000	555,000
A01103	Special pay			1,660,000	1,214,000	1,184,000
A011-2	TOTAL PAY OF OTHER STAFF	241	119	86,964,000	76,492,000	70,735,000
A01151	Total Pay of Other Staff	241	119	81,714,000	71,804,000	66,160,000
O010	OT (BPS-16)	1	1	510,000		746,000
S107	SPTI/PET (BPS-16)	1	1	380,000		576,000
T042	TGT/TGST/HM (BPS-16)	14	8	840,000		6,272,000
T061	TUGT (BPS-16)	16	8	10,250,000		8,306,000
E011	Elementary School Teacher (BPS-14)	114	55	46,700,000		34,297,000
U019	Upper Division Clerk (BPS-14)	1	1	420,000		613,000
L012	Laboratory Assistant (BPS-11)	3	2	940,000		1,035,000
L093	Lower Division Clerk (BPS-11)	5	1	1,590,000		487,000
L012	Laboratory Assistant (BPS-09)	1		200,000		
M076	Matric Trained Teacher (SAP) (BPS-09)	10	2	2,060,000		641,000
G021	Grade-II (BPS-02)	10	4	2,740,000		1,480,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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 Gamba Skardu					
N006	Naib Qasid	(BPS-02)	16	15	5,760,000	5,550,000
G019	Grade-I	(BPS-01)	47	21	9,180,000	6,157,000
M056	Mosque School Teacher	(Fixed)	1		72,000	
P014	Paish Imam	(Fixed)	1		72,000	
A01152	Personal pay				32,000	31,000
A01153	Special pay			5,250,000	4,656,000	4,544,000
A012	TOTAL ALLOWANCES			72,442,000	90,152,000	87,972,000
A012-1	TOTAL REGULAR ALLOWANCES			70,692,000	88,877,000	86,728,000
A01202	House rent Allowance			5,950,000	4,879,000	4,761,000
A01203	Conveyance allowance			7,790,000	6,301,000	6,139,000
A0120D	Integrated Allowance			700,000	313,000	305,000
A01211	Hill allowance			210,000	151,000	147,000
A01216	Qualification allowance				180,000	176,000
A01217	Medical allowance			4,230,000	3,490,000	3,406,000
A01224	Entertainment allowance			10,000	9,000	8,000
A01226	Computer allowance				39,000	38,000
A0122N	Special Conveyance Allowance to Disbaled Employees			60,000	136,000	133,000
A01236	Deputation allowance				30,000	29,000
A0123X	Ad-hoc Relief Allowance 2020			14,980,000	12,553,000	12,251,000
A0124C	Disparity Reduction Allowance			14,730,000	13,567,000	13,241,000
A0124N	Disparity Reduction Allowance 2022- 15%			9,240,000	8,582,000	8,376,000
A0124R	Adhoc Relief Allowance 2022			8,470,000	8,582,000	8,376,000
A0124X	Adhoc Relief Allowance 2023				30,062,000	29,340,000
A01253	Science Teaching Allowance			2,000	3,000	2,000
A01270	Other			4,320,000		
016	Pay Arrears of SAP School Teachers			4,320,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,750,000	1,275,000	1,244,000
A01289	Teaching Allowance			1,750,000	1,275,000	1,244,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
SD1129 Boys High School Gamba Skardu					
A03 TOTAL OPERATING EXPENSES			4,740,000	6,230,000	4,940,000
A032 TOTAL COMMUNICATIONS			22,000	22,000	72,000
A03201 Postage and telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			20,000	20,000	70,000
001 Telephone and Trunk Calls			20,000	20,000	70,000
A033 TOTAL UTILITIES			4,088,000	5,215,000	4,088,000
A03301 Gas				983,000	
001 Gas				983,000	
A03303 Electricity			20,000	20,000	20,000
001 Electricity			20,000	20,000	20,000
A03304 Hot and cold weather charges			4,068,000	4,142,000	4,068,000
001 Hot and Cold Weather Charges				4,142,000	
003 Gilgit-Baltistan Weather Charges			4,068,000		4,068,000
A03305 POL for Generator				70,000	
001 POL for Generator				70,000	
A038 TOTAL TRAVEL & TRANSPORTATION			150,000	150,000	200,000
A03805 Travelling allowance			150,000	150,000	200,000
001 Travelling Allowance			150,000	150,000	200,000
A039 TOTAL GENERAL			480,000	843,000	580,000
A03901 Stationery			250,000	250,000	300,000
001 Stationery			250,000	250,000	300,000
A03902 Printing and publication			15,000	15,000	15,000
A03905 Newspapers periodicals and books			5,000	5,000	5,000
001 Newspapers, Periodicals and Books			5,000	5,000	5,000
A03970 Others			210,000	573,000	260,000
001 Others			210,000	573,000	260,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				3,754,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
SD1129 Boys High School Gamba Skardu					
A041 TOTAL PENSION			3,754,000		
A04114 Superannuation Encashment of L.P.R			<u>3,754,000</u>		
001 SUPERANNUATION ENCASHMENT OF L.P.R			3,754,000		
A06 TOTAL TRANSFERS			55,000	55,000	55,000
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			55,000	55,000	55,000
A06103 Cash awards			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001 Cash Awards			55,000	55,000	55,000
A13 TOTAL REPAIRS AND MAINTENANCE			77,000	77,000	77,000
A131 TOTAL MACHINERY AND EQUIPMENT			35,000	35,000	35,000
A13101 Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			42,000	42,000	42,000
A13201 Furniture and Fixtures			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
001 Furniture and Fixture			42,000	42,000	42,000
Boys High School Gamba Skardu			186,348,000	198,467,000	185,940,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
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>117,652,000</u>	<u>151,425,000</u>	<u>145,235,000</u>
A011	TOTAL PAY	<u>151</u>	<u>151</u>	<u>67,110,000</u>	<u>79,776,000</u>	<u>75,363,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>14</u>	<u>14</u>	<u>15,120,000</u>	<u>13,107,000</u>	<u>13,220,000</u>
A01101	Total Basic Pay	<u>14</u>	<u>14</u>	<u>14,210,000</u>	<u>12,270,000</u>	<u>12,404,000</u>
H020	Headmaster (BPS-19)	2	2	1,930,000		1,868,000
H020	Headmaster (BPS-18)	4	4	5,280,000		4,610,000
S013	Secondary School Teacher (BPS-17)	4	4	3,490,000		2,769,000
T040	TGT/HM (BPS-17)	1	1	1,260,000		966,000
H020	Headmaster (BPS-16)	3	3	2,250,000		2,191,000
A01102	Personal pay				30,000	29,000
A01103	Special pay			910,000	807,000	787,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>137</u>	<u>137</u>	<u>51,990,000</u>	<u>66,669,000</u>	<u>62,143,000</u>
A01151	Total Pay of Other Staff	<u>137</u>	<u>137</u>	<u>48,750,000</u>	<u>63,059,000</u>	<u>58,622,000</u>
D151	DM (BPS-16)	2	2	940,000		1,134,000
O010	OT (BPS-16)	3	3	1,810,000		2,074,000
S107	SPTI/PET (BPS-16)	2	2	900,000		1,079,000
T042	TGT/TGST/HM (BPS-16)	16	16	9,230,000		11,332,000
T061	TUGT (BPS-16)	1	1	580,000		691,000
E011	Elementary School Teacher (BPS-14)	73	73	26,950,000		31,643,000
U019	Upper Division Clerk (BPS-14)	2	2	830,000		987,000
L012	Laboratory Assistant (BPS-11)	2	2	450,000		674,000
M076	Matric Trained Teacher (SAP) (BPS-09)	10	10	1,960,000		2,625,000
G021	Grade-II (BPS-02)	10	10	2,080,000		2,561,000
N006	Naib Qasid (BPS-02)	6	6	1,320,000		1,612,000
G019	Grade-I (BPS-01)	9	9	1,610,000		2,041,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	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					
S167	Sweeper	(BPS-01)	1	90,000		169,000
A01153	Special pay			3,240,000	3,610,000	3,521,000
A012	TOTAL ALLOWANCES			50,542,000	71,649,000	69,872,000
A012-1	TOTAL REGULAR ALLOWANCES			49,252,000	70,344,000	68,600,000
A01202	House rent Allowance			3,550,000	4,042,000	3,943,000
A01203	Conveyance allowance			4,820,000	5,404,000	5,254,000
A0120D	Integrated Allowance			240,000	168,000	163,000
A01211	Hill allowance				126,000	122,000
A01216	Qualification allowance				172,000	167,000
A01217	Medical allowance			2,490,000	2,775,000	2,707,000
A01224	Entertainment allowance				12,000	12,000
A01226	Computer allowance				36,000	36,000
A0123X	Ad-hoc Relief Allowance 2020			8,810,000	10,065,000	9,818,000
A0124C	Disparity Reduction Allowance			14,110,000	10,540,000	10,282,000
A0124N	Disparity Reduction Allowance 2022- 15%			5,680,000	6,666,000	6,502,000
A0124R	Adhoc Relief Allowance 2022			5,190,000	6,666,000	6,502,000
A0124X	Adhoc Relief Allowance 2023				23,669,000	23,090,000
A01253	Science Teaching Allowance			2,000	3,000	2,000
A01270	Other			4,360,000		
016	Pay Arrears of SAP School Teachers			4,360,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,290,000	1,305,000	1,272,000
A01289	Teaching Allowance			1,290,000	1,305,000	1,272,000
A03	TOTAL OPERATING EXPENSES			3,191,000	5,076,000	3,391,000
A032	TOTAL COMMUNICATIONS			22,000	22,000	72,000
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			20,000	20,000	70,000
001	Telephone and Trunk Calls			20,000	20,000	70,000
A033	TOTAL UTILITIES			2,619,000	4,004,000	2,619,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			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				
A03301	Gas		<u>1,353,000</u>		
001	Gas		1,353,000		
A03303	Electricity	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	
001	Electricity	20,000	20,000	20,000	
A03304	Hot and cold weather charges	<u>2,599,000</u>	<u>2,491,000</u>	<u>2,599,000</u>	
001	Hot and Cold Weather Charges		2,491,000		
003	Gilgit-Baltistan Weather Charges	2,599,000		2,599,000	
A03305	POL for Generator		<u>140,000</u>		
001	POL for Generator		140,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
A03805	Travelling allowance	<u>150,000</u>	<u>150,000</u>	<u>200,000</u>	
001	Travelling Allowance	150,000	150,000	200,000	
A039	TOTAL GENERAL		<u>400,000</u>	<u>900,000</u>	<u>500,000</u>
A03901	Stationery	<u>200,000</u>	<u>200,000</u>	<u>250,000</u>	
001	Stationery	200,000	200,000	250,000	
A03902	Printing and publication	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	
A03905	Newspapers periodicals and books	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	
001	Newspapers, Periodicals and Books	5,000	5,000	5,000	
A03970	Others	<u>180,000</u>	<u>680,000</u>	<u>230,000</u>	
001	Others	180,000	680,000	230,000	
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,609,000</u>	
A041	TOTAL PENSION			<u>1,609,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>1,609,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			1,609,000	
A06	TOTAL TRANSFERS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103	Cash awards		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			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					
001 Cash Awards		55,000	55,000	55,000	55,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>65,000</u>	<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101 Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Machinery and Equipment		35,000	35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixtures		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Furniture and Fixture		30,000	30,000	30,000	30,000
Boys High School Kushmarah Skardu		120,963,000	158,230,000	148,746,000	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
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>92,001,000</u>	<u>93,067,000</u>	<u>97,871,000</u>
A011	TOTAL PAY	<u>123</u>	<u>126</u>	<u>46,894,000</u>	<u>49,633,000</u>	<u>55,509,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>17</u>	<u>17</u>	<u>15,270,000</u>	<u>4,526,000</u>	<u>14,876,000</u>
A01101	Total Basic Pay	<u>17</u>	<u>17</u>	<u>14,260,000</u>	<u>4,267,000</u>	<u>14,623,000</u>
H020	Headmaster (BPS-19)	2	2	2,610,000		2,267,000
A122	Assistant Headmaster (BPS-18)	7	7	5,490,000		5,396,000
H020	Headmaster (BPS-18)	1	1	1,470,000		1,530,000
S013	Secondary School Teacher (BPS-17)	3	3	2,320,000		2,392,000
H020	Headmaster (BPS-16)	4	4	2,370,000		3,038,000
A01103	Special pay			1,010,000	259,000	253,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>106</u>	<u>109</u>	<u>31,624,000</u>	<u>45,107,000</u>	<u>40,633,000</u>
A01151	Total Pay of Other Staff	<u>106</u>	<u>109</u>	<u>30,454,000</u>	<u>42,615,000</u>	<u>38,201,000</u>
D151	DM (BPS-16)	1	1	820,000		922,000
O010	OT (BPS-16)	1	1	430,000		570,000
T042	TGT/TGST/HM (BPS-16)	14	14	540,000		7,297,000
T061	TUGT (BPS-16)	4	4	1,760,000		2,112,000
E011	Elementary School Teacher (BPS-14)	47	47	16,860,000		18,018,000
L012	Laboratory Assistant (BPS-11)	1	1	260,000		292,000
L093	Lower Division Clerk (BPS-11)	1	1	380,000		436,000
M076	Matric Trained Teacher (SAP) (BPS-09)	13	16	4,540,000		3,335,000
G021	Grade-II (BPS-02)	5	5	1,140,000		1,185,000
N006	Naib Qasid (BPS-02)	5	5	1,080,000		1,526,000
G019	Grade-I (BPS-01)	9	9	2,050,000		1,867,000
S167	Sweeper (BPS-01)	3	3	450,000		497,000
M056	Mosque School Teacher (Fixed)	1	1	72,000		72,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	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					
P014	Paish Imam	(Fixed)	1	72,000		72,000
A01153	Special pay			1,170,000	2,492,000	2,432,000
A012	TOTAL ALLOWANCES			45,107,000	43,434,000	42,362,000
A012-1	TOTAL REGULAR ALLOWANCES			44,007,000	42,692,000	41,641,000
A01202	House rent Allowance			3,390,000	2,547,000	2,485,000
A01203	Conveyance allowance			4,370,000	3,503,000	3,418,000
A0120D	Integrated Allowance			220,000	148,000	144,000
A01211	Hill allowance			90,000	89,000	86,000
A01217	Medical allowance			2,260,000	1,830,000	1,786,000
A01238	Charge allowance				21,000	
A0123X	Ad-hoc Relief Allowance 2020			7,140,000	6,139,000	5,991,000
A0124C	Disparity Reduction Allowance			7,130,000	6,288,000	6,137,000
A0124N	Disparity Reduction Allowance 2022- 15%			4,590,000	3,957,000	3,862,000
A0124R	Adhoc Relief Allowance 2022			4,190,000	3,977,000	3,881,000
A0124X	Adhoc Relief Allowance 2023				14,188,000	13,847,000
A01253	Science Teaching Allowance			7,000	5,000	4,000
A01270	Other			10,620,000		
016	Pay Arrears of SAP School Teachers			10,620,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,100,000	742,000	721,000
A01289	Teaching Allowance			1,100,000	742,000	721,000
A03	TOTAL OPERATING EXPENSES			2,445,000	4,333,000	2,645,000
A032	TOTAL COMMUNICATIONS			22,000	22,000	72,000
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			20,000	20,000	70,000
001	Telephone and Trunk Calls			20,000	20,000	70,000
A033	TOTAL UTILITIES			1,833,000	3,175,000	1,833,000
A03301	Gas				1,480,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			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					
001 Gas			1,480,000		
A03303 Electricity	20,000		20,000		20,000
001 Electricity	20,000		20,000		20,000
A03304 Hot and cold weather charges	1,813,000		1,570,000		1,813,000
001 Hot and Cold Weather Charges			1,570,000		
003 Gilgit-Baltistan Weather Charges	1,813,000				1,813,000
A03305 POL for Generator			105,000		
001 POL for Generator			105,000		
A038 TOTAL TRAVEL & TRANSPORTATION		150,000	150,000	200,000	
A03805 Travelling allowance	150,000		150,000		200,000
001 Travelling Allowance	150,000		150,000		200,000
A039 TOTAL GENERAL		440,000	986,000	540,000	
A03901 Stationery	220,000		220,000		270,000
001 Stationery	220,000		220,000		270,000
A03902 Printing and publication	15,000		15,000		15,000
A03905 Newspapers periodicals and books	5,000		5,000		5,000
001 Newspapers, Periodicals and Books	5,000		5,000		5,000
A03970 Others	200,000		746,000		250,000
001 Others	200,000		746,000		250,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			3,066,000		
A041 TOTAL PENSION			3,066,000		
A04114 Superannuation Encashment of L.P.R			3,066,000		
001 SUPERANNUATION ENCASHMENT OF L.P.R			3,066,000		
A06 TOTAL TRANSFERS		55,000	55,000	55,000	
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		55,000	55,000	55,000	
A06103 Cash awards	55,000		55,000		55,000
001 Cash Awards	55,000		55,000		55,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
SD1131 Boys High School Kachura Skardu					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201 Furniture and Fixtures			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Furniture and Fixture			40,000	40,000	40,000
Boys High School Kachura Skardu			94,576,000	100,596,000	100,646,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	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			94,720,000	90,798,000	100,347,000
A011	TOTAL PAY	123	123	44,310,000	46,248,000	57,003,000
A011-1	TOTAL PAY OF OFFICERS	13	13	8,150,000	387,000	9,218,000
A01101	Total Basic Pay	13	13	7,540,000	363,000	9,194,000
H020	Headmaster (BPS-19)	1	1	1,020,000		1,195,000
A122	Assistant Headmaster (BPS-18)	1	1	680,000		815,000
H020	Headmaster (BPS-18)	3	3	1,900,000		2,366,000
S013	Secondary School Teacher (BPS-17)	6	6	3,080,000		4,004,000
H020	Headmaster (BPS-16)	2	2	860,000		814,000
A01103	Special pay			610,000	24,000	24,000
A011-2	TOTAL PAY OF OTHER STAFF	110	110	36,160,000	45,861,000	47,785,000
A01151	Total Pay of Other Staff	110	110	33,590,000	43,111,000	45,102,000
D151	DM (BPS-16)	2	2	630,000		976,000
O010	OT (BPS-16)	2	2	630,000		684,000
S107	SPTI/PET (BPS-16)	2	2	630,000		684,000
T041	TGT/TGST (BPS-16)	14	14	4,210,000		8,251,000
T061	TUGT (BPS-16)	4	4	2,370,000		2,901,000
E011	Elementary School Teacher (BPS-14)	54	54	20,470,000		24,617,000
U019	Upper Division Clerk (BPS-14)	1	1	320,000		363,000
L012	Laboratory Assistant (BPS-11)	1	1	310,000		224,000
M076	Matric Trained Teacher (SAP) (BPS-09)	2	2	410,000		485,000
G021	Grade-II (BPS-02)	5	5	1,080,000		1,218,000
N006	Naib Qasid (BPS-02)	9	9	240,000		2,145,000
G019	Grade-I (BPS-01)	10	10	1,700,000		1,940,000
S167	Sweeper (BPS-01)	4	4	590,000		614,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			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				
A01152	Personal pay		62,000	60,000	
A01153	Special pay	2,570,000	2,688,000	2,623,000	
A012	TOTAL ALLOWANCES	50,410,000	44,550,000	43,344,000	
A012-1	TOTAL REGULAR ALLOWANCES	49,470,000	43,738,000	42,683,000	
A01202	House rent Allowance	3,000,000	2,293,000	2,237,000	
A01203	Conveyance allowance	4,050,000	3,237,000	3,159,000	
A0120D	Integrated Allowance	220,000	184,000	179,000	
A01211	Hill allowance	90,000	88,000	85,000	
A01217	Medical allowance	19,830,000	1,671,000	1,630,000	
A01226	Computer allowance		9,000	9,000	
A0123X	Ad-hoc Relief Allowance 2020	6,430,000	6,513,000	6,356,000	
A0124C	Disparity Reduction Allowance	7,300,000	6,644,000	6,484,000	
A0124N	Disparity Reduction Allowance 2022- 15%	4,470,000	4,118,000	4,019,000	
A0124R	Adhoc Relief Allowance 2022	4,080,000	4,118,000	4,019,000	
A0124X	Adhoc Relief Allowance 2023		14,863,000	14,506,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	940,000	812,000	661,000	
A01274	Medical charges		135,000		
A01289	Teaching Allowance	940,000	677,000	661,000	
A03	TOTAL OPERATING EXPENSES	1,976,000	3,184,000	2,176,000	
A032	TOTAL COMMUNICATIONS	22,000	22,000	72,000	
A03201	Postage and telegraph	2,000	2,000	2,000	
A03202	Telephone and trunk call	20,000	20,000	70,000	
001	Telephone and Trunk Calls	20,000	20,000	70,000	
A033	TOTAL UTILITIES	1,384,000	2,315,000	1,384,000	
A03301	Gas		749,000		
001	Gas		749,000		
A03303	Electricity	20,000	20,000	20,000	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			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				
001	Electricity	20,000	20,000	20,000	
A03304	Hot and cold weather charges	1,364,000	1,476,000	1,364,000	
001	Hot and Cold Weather Charges		1,476,000		
003	Gilgit-Baltistan Weather Charges	1,364,000		1,364,000	
A03305	POL for Generator		70,000		
001	POL for Generator		70,000		
A038	TOTAL TRAVEL & TRANSPORTATION	150,000	150,000	200,000	
A03805	Travelling allowance	150,000	150,000	200,000	
001	Travelling Allowance	150,000	150,000	200,000	
A039	TOTAL GENERAL	420,000	697,000	520,000	
A03901	Stationery	200,000	200,000	250,000	
001	Stationery	200,000	200,000	250,000	
A03902	Printing and publication	15,000	15,000	15,000	
A03905	Newspapers periodicals and books	5,000	5,000	5,000	
001	Newspapers, Periodicals and Books	5,000	5,000	5,000	
A03970	Others	200,000	477,000	250,000	
001	Others	200,000	477,000	250,000	
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS		310,000		
A041	TOTAL PENSION		310,000		
A04114	Superannuation Encashment of L.P.R		310,000		
001	SUPERANNUATION ENCASHMENT OF L.P.R		310,000		
A06	TOTAL TRANSFERS		55,000	55,000	55,000
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		55,000	55,000	55,000
A06103	Cash awards	55,000	55,000	55,000	
001	Cash Awards	55,000	55,000	55,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			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				
A13	TOTAL REPAIRS AND MAINTENANCE		67,000	67,000	67,000
A131	TOTAL MACHINERY AND EQUIPMENT		35,000	35,000	35,000
A13101	Machinery and Equipment		35,000	35,000	35,000
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		32,000	32,000	32,000
A13201	Furniture and Fixtures		32,000	32,000	32,000
001	Furniture and Fixture		32,000	32,000	32,000
Boys High School Bunyal Skardu			96,818,000	94,414,000	102,645,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
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>33,180,000</u>	<u>44,958,000</u>	<u>44,567,000</u>
A011	TOTAL PAY	<u>50</u>	<u>50</u>	<u>20,040,000</u>	<u>23,086,000</u>	<u>23,224,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>2,560,000</u>	<u>3,043,000</u>	<u>3,171,000</u>
A01101	Total Basic Pay	<u>2</u>	<u>2</u>	<u>2,420,000</u>	<u>2,776,000</u>	<u>2,912,000</u>
H020	Headmaster (BPS-19)	<u>1</u>	<u>1</u>	1,520,000		1,791,000
S013	Secondary School Teacher (BPS-17)	<u>1</u>	<u>1</u>	900,000		1,121,000
A01102	Personal pay				98,000	95,000
A01103	Special pay			140,000	169,000	164,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>48</u>	<u>48</u>	<u>17,480,000</u>	<u>20,043,000</u>	<u>20,053,000</u>
A01151	Total Pay of Other Staff	<u>48</u>	<u>48</u>	<u>16,230,000</u>	<u>18,874,000</u>	<u>18,913,000</u>
D151	DM (BPS-16)	<u>1</u>	<u>1</u>	700,000		732,000
O010	OT (BPS-16)	<u>1</u>	<u>1</u>	700,000		732,000
T036	TGST/TGT (BPS-16)	<u>6</u>	<u>6</u>	1,280,000		3,609,000
T061	TUGT (BPS-16)	<u>1</u>	<u>1</u>	700,000		732,000
E011	Elementary School Teacher (BPS-14)	<u>20</u>	<u>20</u>	8,830,000		8,903,000
M076	Matric Trained Teacher (SAP)	<u>2</u>	<u>2</u>	420,000		450,000
N006	Naib Qasid (BPS-02)	<u>5</u>	<u>5</u>	1,200,000		1,255,000
G019	Grade-I (BPS-01)	<u>12</u>	<u>12</u>	2,400,000		2,500,000
A01153	Special pay			1,250,000	1,169,000	1,140,000
A012	TOTAL ALLOWANCES			<u>13,140,000</u>	<u>21,872,000</u>	<u>21,343,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>12,870,000</u>	<u>21,533,000</u>	<u>21,012,000</u>
A01202	House rent Allowance			1,140,000	1,152,000	1,124,000
A01203	Conveyance allowance			1,490,000	1,541,000	1,504,000
A0120D	Integrated Allowance			90,000	112,000	109,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
SD1141 Boys High School Tormik Skardu					
A01211 Hill allowance		30,000	44,000	42,000	
A01217 Medical allowance		820,000	834,000	814,000	
A0122N Special Conveyance Allowance to Disbaled Employees			48,000	47,000	
A0123X Ad-hoc Relief Allowance 2020		2,920,000	3,113,000	3,038,000	
A0124C Disparity Reduction Allowance		2,800,000	3,284,000	3,205,000	
A0124N Disparity Reduction Allowance 2022- 15%		1,870,000	2,049,000	1,999,000	
A0124R Adhoc Relief Allowance 2022		1,710,000	2,049,000	1,999,000	
A0124X Adhoc Relief Allowance 2023			7,307,000	7,131,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		270,000	339,000	331,000	
A01289 Teaching Allowance		270,000	339,000	331,000	
A03 TOTAL OPERATING EXPENSES		1,251,000	2,322,000	1,451,000	
A032 TOTAL COMMUNICATIONS		31,000	31,000	81,000	
A03201 Postage and telegraph		1,000	1,000	1,000	
A03202 Telephone and trunk call		30,000	30,000	80,000	
001 Telephone and Trunk Calls		30,000	30,000	80,000	
A033 TOTAL UTILITIES		775,000	1,576,000	775,000	
A03301 Gas			731,000		
001 Gas			731,000		
A03303 Electricity		30,000	30,000	30,000	
001 Electricity		30,000	30,000	30,000	
A03304 Hot and cold weather charges		745,000	745,000	745,000	
001 Hot and Cold Weather Charges			745,000		
003 Gilgit-Baltistan Weather Charges		745,000		745,000	
A03305 POL for Generator			70,000		
001 POL for Generator			70,000		
A038 TOTAL TRAVEL & TRANSPORTATION		150,000	150,000	200,000	
A03805 Travelling allowance		150,000	150,000	200,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
SD1141 Boys High School Tormik Skardu					
001 Travelling Allowance		150,000	150,000	200,000	
A039 TOTAL GENERAL		295,000	565,000	395,000	
A03901 Stationery		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>	
001 Stationery		150,000	150,000	200,000	
A03902 Printing and publication		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	
A03905 Newspapers periodicals and books		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	
001 Newspapers, Periodicals and Books		30,000	30,000	30,000	
A03970 Others		<u>100,000</u>	<u>370,000</u>	<u>150,000</u>	
001 Others		100,000	370,000	150,000	
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			340,000		
A041 TOTAL PENSION			340,000		
A04114 Superannuation Encashment of L.P.R			<u>340,000</u>		
001 SUPERANNUATION ENCASHMENT OF L.P.R			340,000		
A06 TOTAL TRANSFERS		30,000	30,000	30,000	
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		30,000	30,000	30,000	
A06103 Cash awards		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	
001 Cash Awards		30,000	30,000	30,000	
A13 TOTAL REPAIRS AND MAINTENANCE		60,000	60,000	60,000	
A131 TOTAL MACHINERY AND EQUIPMENT		30,000	30,000	30,000	
A13101 Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	
001 Machinery and Equipment		30,000	30,000	30,000	
A132 TOTAL FURNITURE AND FIXTURE		30,000	30,000	30,000	
A13201 Furniture and Fixtures		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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 Furniture and Fixture			30,000	30,000	30,000
Boys High School Tormik Skardu			34,521,000	47,710,000	46,108,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1145	Boys High School Kowardu Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES			42,210,000	93,243,500	78,003,000
A011	TOTAL PAY	115	58	42,080,000	48,450,500	34,311,000
A011-1	TOTAL PAY OF OFFICERS	11	8	10,060,000	6,728,000	6,762,000
A01101	Total Basic Pay	11	8	9,440,000	6,308,000	6,353,000
H020	Headmaster (BPS-19)	1	1	1,020,000		1,075,000
H020	Headmaster (BPS-18)	2	1	2,430,000		1,305,000
H020	Headmaster (BPS-17)	1	1	910,000		545,000
S013	Secondary School Teacher (BPS-17)	6	4	4,740,000		2,867,000
H020	Headmaster (BPS-16)	1	1	340,000		561,000
A01103	Special pay			620,000	420,000	409,000
A011-2	TOTAL PAY OF OTHER STAFF	104	50	32,020,000	41,722,500	27,549,000
A01151	Total Pay of Other Staff	104	50	29,970,000	39,283,500	25,169,000
O010	OT (BPS-16)	1		530,000		
P027	PET (BPS-16)	1	1	600,000		1,033,000
S106	SPTI (BPS-16)	1		340,000		
T036	TGST/TGT (BPS-16)		11			4,770,000
T042	TGT/TGST/HM (BPS-16)	18		3,400,000		
T061	TUGT (BPS-16)	2	1	1,360,000		1,033,000
E011	Elementary School Teacher (BPS-14)	50	24	17,580,000		13,088,000
L012	Laboratory Assistant (BPS-11)	1	1	270,000		1,033,000
M076	Matric Trained Teacher (SAP) (BPS-09)	6	3	540,000		1,351,000
G021	Grade-II (BPS-02)	5	2	930,000		715,000
N006	Naib Qasid (BPS-02)	15	5	3,850,000		1,510,000
G019	Grade-I (BPS-01)	4	2	570,000		636,000
A01152	Personal pay				32,000	31,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SD1145	Boys High School Kowardu Skardu				
A01153	Special pay		2,050,000	2,407,000	2,349,000
A012	TOTAL ALLOWANCES		130,000	44,793,000	43,692,000
A012-1	TOTAL REGULAR ALLOWANCES		129,000	44,066,000	43,003,000
A01202	House rent Allowance		1,000	2,663,000	2,599,000
A01203	Conveyance allowance		1,000	3,592,000	3,505,000
A0120D	Integrated Allowance		1,000	114,000	111,000
A01211	Hill allowance		1,000	81,000	79,000
A01217	Medical allowance		1,000	1,796,000	1,752,000
A01224	Entertainment allowance			6,000	6,000
A01226	Computer allowance			5,000	4,000
A0122N	Special Conveyance Allowance to Disbaled Employees		1,000	68,000	67,000
A0123X	Ad-hoc Relief Allowance 2020		1,000	6,287,000	6,136,000
A0124C	Disparity Reduction Allowance		40,000	6,554,000	6,396,000
A0124N	Disparity Reduction Allowance 2022- 15%		40,000	4,094,000	3,995,000
A0124R	Adhoc Relief Allowance 2022		40,000	4,093,000	3,994,000
A0124X	Adhoc Relief Allowance 2023			14,706,000	14,353,000
A01253	Science Teaching Allowance		1,000	7,000	6,000
A01270	Other		1,000		
001	Others		1,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		1,000	727,000	689,000
A01274	Medical charges			20,000	
A01289	Teaching Allowance		1,000	707,000	689,000
A03	TOTAL OPERATING EXPENSES		2,306,000	4,155,000	2,506,000
A032	TOTAL COMMUNICATIONS		75,000	75,000	125,000
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		70,000	70,000	120,000
001	Telephone and Trunk Calls		70,000	70,000	120,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
SD1145 Boys High School Kowardu Skardu					
A033 TOTAL UTILITIES			1,616,000	3,052,000	1,616,000
A03301 Gas				1,119,000	
001 Gas				1,119,000	
A03303 Electricity			50,000	50,000	50,000
001 Electricity			50,000	50,000	50,000
A03304 Hot and cold weather charges			1,566,000	1,813,000	1,566,000
001 Hot and Cold Weather Charges				1,813,000	
003 Gilgit-Baltistan Weather Charges			1,566,000		1,566,000
A03305 POL for Generator				70,000	
001 POL for Generator				70,000	
A038 TOTAL TRAVEL & TRANSPORTATION			280,000	280,000	330,000
A03805 Travelling allowance			280,000	280,000	330,000
001 Travelling Allowance			280,000	280,000	330,000
A039 TOTAL GENERAL			335,000	748,000	435,000
A03901 Stationery			160,000	160,000	210,000
001 Stationery			160,000	160,000	210,000
A03902 Printing and publication			30,000	30,000	30,000
A03905 Newspapers periodicals and books			25,000	25,000	25,000
001 Newspapers, Periodicals and Books			25,000	25,000	25,000
A03970 Others			120,000	533,000	170,000
001 Others			120,000	533,000	170,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				4,183,000	
A041 TOTAL PENSION				4,183,000	
A04114 Superannuation Encashment of L.P.R				4,183,000	
001 SUPERANNUATION ENCASHMENT OF L.P.R				4,183,000	
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				1,500,000	
A052 TOTAL GRANTS DOMESTIC				1,500,000	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
SD1145 Boys High School Kowardu Skardu					
A05216 Fin. Assis. to the families of G. Serv. who expire				1,500,000	
A06 TOTAL TRANSFERS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103 Cash awards			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001 Cash Awards			55,000	55,000	55,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201 Furniture and Fixtures			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Furniture and Fixture			40,000	40,000	40,000
Boys High School Kowardu Skardu			44,646,000	103,211,500	80,639,000

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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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1146	Boys High School Koshmal Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>61,816,000</u>	<u>75,002,000</u>	<u>78,735,000</u>
A011	TOTAL PAY	<u>96</u>	<u>96</u>	<u>38,350,000</u>	<u>39,139,000</u>	<u>43,732,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>5,600,000</u>	<u>2,592,000</u>	<u>5,647,000</u>
A01101	Total Basic Pay	<u>6</u>	<u>6</u>	<u>5,240,000</u>	<u>2,448,000</u>	<u>5,506,000</u>
H020	Headmaster (BPS-19)	1	1	1,020,000		1,140,000
H020	Headmaster (BPS-18)	2	2	2,150,000		2,549,000
S013	Secondary School Teacher (BPS-17)	3	3	2,070,000		1,817,000
A01103	Special pay			360,000	144,000	141,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>90</u>	<u>90</u>	<u>32,750,000</u>	<u>36,547,000</u>	<u>38,085,000</u>
A01151	Total Pay of Other Staff	<u>90</u>	<u>90</u>	<u>30,660,000</u>	<u>34,359,000</u>	<u>35,950,000</u>
P027	PET (BPS-16)	1	1	340,000		759,000
T036	TGST/TGT (BPS-16)	2	2	1,300,000		1,600,000
T061	TUGT (BPS-16)	3	3	1,950,000		2,306,000
E011	Elementary School Teacher (BPS-14)	54	54	20,900,000		23,853,000
N006	Naib Qasid (BPS-02)	6	6	1,480,000		1,732,000
G019	Grade-I (BPS-01)	22	22	4,390,000		5,358,000
S167	Sweeper (BPS-01)	2	2	300,000		342,000
A01153	Special pay			2,090,000	2,188,000	2,135,000
A012	TOTAL ALLOWANCES			<u>23,466,000</u>	<u>35,863,000</u>	<u>35,003,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>22,756,000</u>	<u>35,272,000</u>	<u>34,427,000</u>
A01202	House rent Allowance			2,150,000	2,054,000	2,004,000
A01203	Conveyance allowance			2,720,000	2,700,000	2,635,000
A0120D	Integrated Allowance			280,000	173,000	168,000
A01211	Hill allowance			90,000	90,000	87,000
A01217	Medical allowance			1,530,000	1,533,000	1,496,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SD1146	Boys High School Koshmal Skardu				
A01224	Entertainment allowance	6,000		6,000	
A0123X	Ad-hoc Relief Allowance 2020	5,110,000	5,139,000	5,015,000	
A0124C	Disparity Reduction Allowance	4,920,000	5,132,000	5,008,000	
A0124N	Disparity Reduction Allowance 2022- 15%	3,110,000	3,292,000	3,213,000	
A0124R	Adhoc Relief Allowance 2022	2,840,000	3,291,000	3,212,000	
A0124X	Adhoc Relief Allowance 2023		11,868,000	11,583,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	710,000	591,000	576,000	
A01289	Teaching Allowance	710,000	591,000	576,000	
A03	TOTAL OPERATING EXPENSES	1,980,000	2,742,000	2,180,000	
A032	TOTAL COMMUNICATIONS	45,000	45,000	95,000	
A03201	Postage and telegraph	5,000	5,000	5,000	
A03202	Telephone and trunk call	40,000	40,000	90,000	
001	Telephone and Trunk Calls	40,000	40,000	90,000	
A033	TOTAL UTILITIES	1,455,000	2,020,000	1,455,000	
A03301	Gas		532,000		
001	Gas		532,000		
A03303	Electricity	20,000	20,000	20,000	
001	Electricity	20,000	20,000	20,000	
A03304	Hot and cold weather charges	1,435,000	1,363,000	1,435,000	
001	Hot and Cold Weather Charges		1,363,000		
003	Gilgit-Baltistan Weather Charges	1,435,000		1,435,000	
A03305	POL for Generator		105,000		
001	POL for Generator		105,000		
A038	TOTAL TRAVEL & TRANSPORTATION	150,000	150,000	200,000	
A03805	Travelling allowance	150,000	150,000	200,000	
001	Travelling Allowance	150,000	150,000	200,000	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SD1146	Boys High School Koshmal Skardu				
A039	TOTAL GENERAL		<u>330,000</u>	<u>527,000</u>	<u>430,000</u>
A03901	Stationery		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Stationery		150,000	150,000	200,000
A03902	Printing and publication		50,000	50,000	50,000
A03905	Newspapers periodicals and books		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books		10,000	10,000	10,000
A03970	Others		<u>120,000</u>	<u>317,000</u>	<u>170,000</u>
001	Others		120,000	317,000	170,000
A06	TOTAL TRANSFERS		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A06103	Cash awards		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Cash Awards		40,000	40,000	40,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Machinery and Equipment		40,000	40,000	40,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Furniture and Fixture		40,000	40,000	40,000
Boys High School Koshmal Skardu			<u>63,916,000</u>	<u>77,864,000</u>	<u>81,035,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
SD1147 Girls High School Gamba Skardu					
A01 TOTAL EMPLOYEES RELATED EXPENSES			17,641,000	16,179,000	
A011 TOTAL PAY	39		9,747,000	8,492,000	
A011-1 TOTAL PAY OF OFFICERS	1				1,400,000
A01101 Total Basic Pay	1				1,400,000
H020 Headmaster (BPS-19)	1				1,400,000
A011-2 TOTAL PAY OF OTHER STAFF	38		9,747,000	7,092,000	
A01151 Total Pay of Other Staff	38		9,267,000	6,624,000	
T036 TGST/TGT (BPS-16)	2				510,000
T061 TUGT (BPS-16)	2				510,000
E011 Elementary School Teacher (BPS-14)	19				3,990,000
L093 Lower Division Clerk (BPS-11)	1				234,000
M076 Matric Trained Teacher (SAP) (BPS-09)	6				660,000
N006 Naib Qasid (BPS-02)	1				150,000
G019 Grade-I (BPS-01)	7				570,000
A01153 Special pay			480,000	468,000	
A012 TOTAL ALLOWANCES			7,894,000	7,687,000	
A012-1 TOTAL REGULAR ALLOWANCES			7,743,000	7,553,000	
A01202 House rent Allowance			459,000	448,000	
A01203 Conveyance allowance			631,000	615,000	
A0120D Integrated Allowance			32,000	31,000	
A01211 Hill allowance			21,000	20,000	
A01216 Qualification allowance			5,000	5,000	
A01217 Medical allowance			366,000	358,000	
A01236 Deputation allowance			45,000	43,000	
A0123X Ad-hoc Relief Allowance 2020			1,142,000	1,114,000	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SD1147	Girls High School Gamba Skardu				
A0124C	Disparity Reduction Allowance		1,088,000	1,061,000	
A0124N	Disparity Reduction Allowance 2022- 15%		702,000	685,000	
A0124R	Adhoc Relief Allowance 2022		702,000	685,000	
A0124X	Adhoc Relief Allowance 2023		2,550,000	2,488,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		151,000	134,000	
A01289	Teaching Allowance		151,000	134,000	
A03	TOTAL OPERATING EXPENSES		724,000	1,105,000	
A032	TOTAL COMMUNICATIONS			55,000	
A03201	Postage and telegraph			5,000	
A03202	Telephone and trunk call			50,000	
001	Telephone and Trunk Calls			50,000	
A033	TOTAL UTILITIES		548,000	350,000	
A03301	Gas		478,000		
001	Gas		478,000		
A03303	Electricity			50,000	
001	Electricity			50,000	
A03304	Hot and cold weather charges			300,000	
003	Gilgit-Baltistan Weather Charges			300,000	
A03305	POL for Generator		70,000		
001	POL for Generator		70,000		
A038	TOTAL TRAVEL & TRANSPORTATION			200,000	
A03805	Travelling allowance			200,000	
001	Travelling Allowance			200,000	
A039	TOTAL GENERAL		176,000	500,000	
A03901	Stationery			200,000	
001	Stationery			200,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
SD1147 Girls High School Gamba Skardu					
A03902 Printing and publication				50,000	
A03905 Newspapers periodicals and books				<u>50,000</u>	
001 Newspapers, Periodicals and Books				50,000	
A03970 Others			176,000	<u>200,000</u>	
001 Others			176,000	200,000	
A06 TOTAL TRANSFERS				<u>50,000</u>	
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS				<u>50,000</u>	
A06103 Cash awards				<u>50,000</u>	
001 Cash Awards				50,000	
A13 TOTAL REPAIRS AND MAINTENANCE				<u>100,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT				<u>50,000</u>	
A13101 Machinery and Equipment				<u>50,000</u>	
001 Machinery and Equipment				50,000	
A132 TOTAL FURNITURE AND FIXTURE				<u>50,000</u>	
A13201 Furniture and Fixtures				<u>50,000</u>	
001 Furniture and Fixture				50,000	
Girls High School Gamba Skardu			18,365,000	17,434,000	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SD1148	Boys High School Shagari Kalan Skardu				
A01	TOTAL EMPLOYEES RELATED EXPENSES			49,958,000	48,541,000
A011	TOTAL PAY	88		26,250,000	25,692,000
A011-1	TOTAL PAY OF OFFICERS	4		3,565,000	3,080,000
A01101	Total Basic Pay	4		<u>3,360,000</u>	<u>2,880,000</u>
H020	Headmaster (BPS-19)	1			900,000
H020	Headmaster (BPS-17)	1			900,000
S013	Secondary School Teacher (BPS-17)	2			1,080,000
A01103	Special pay		205,000		200,000
A011-2	TOTAL PAY OF OTHER STAFF	84		22,685,000	22,612,000
A01151	Total Pay of Other Staff	84		<u>21,476,000</u>	<u>21,432,000</u>
T036	TGST/TGT (BPS-16)	4			1,440,000
T061	TUGT (BPS-16)	6			2,700,000
E011	Elementary School Teacher (BPS-14)	40			12,348,000
L012	Laboratory Assistant (BPS-11)	1			378,000
L093	Lower Division Clerk (BPS-11)	3			351,000
L012	Laboratory Assistant (BPS-09)	1			405,000
M076	Matric Trained Teacher (SAP) (BPS-09)	2			675,000
G021	Grade-II (BPS-02)	6			1,065,000
G019	Grade-I (BPS-01)	19			1,620,000
M056	Mosque School Teacher (Fixed)	1			225,000
P014	Paish Imam (Fixed)	1			225,000
A01153	Special pay		1,209,000		1,180,000
A012	TOTAL ALLOWANCES			23,708,000	22,849,000
A012-1	TOTAL REGULAR ALLOWANCES			23,065,000	22,505,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SD1148	Boys High School Shagari Kalan Skardu				
A01202	House rent Allowance		1,281,000	1,250,000	
A01203	Conveyance allowance		1,712,000	1,670,000	
A0120D	Integrated Allowance		89,000	86,000	
A01211	Hill allowance		43,000	41,000	
A01216	Qualification allowance		100,000	98,000	
A01217	Medical allowance		946,000	923,000	
A01224	Entertainment allowance		5,000	4,000	
A0122N	Special Conveyance Allowance to Disbaled Employees		28,000	28,000	
A0123X	Ad-hoc Relief Allowance 2020		3,361,000	3,280,000	
A0124C	Disparity Reduction Allowance		3,439,000	3,356,000	
A0124N	Disparity Reduction Allowance 2022- 15%		2,170,000	2,117,000	
A0124R	Adhoc Relief Allowance 2022		2,170,000	2,117,000	
A0124X	Adhoc Relief Allowance 2023		7,721,000	7,535,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		643,000	344,000	
A01274	Medical charges		290,000		
A01289	Teaching Allowance		353,000	344,000	
A03	TOTAL OPERATING EXPENSES		869,000	1,155,000	
A032	TOTAL COMMUNICATIONS			105,000	
A03201	Postage and telegraph			5,000	
A03202	Telephone and trunk call			100,000	
001	Telephone and Trunk Calls			100,000	
A033	TOTAL UTILITIES		593,000	350,000	
A03301	Gas			523,000	
001	Gas			523,000	
A03303	Electricity			50,000	
001	Electricity			50,000	
A03304	Hot and cold weather charges			300,000	
003	Gilgit-Baltistan Weather Charges			300,000	
A03305	POL for Generator			70,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
092 SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101 SECONDARY EDUCATION				
SD1148 Boys High School Shagari Kalan Skardu				
001 POL for Generator		70,000		
A038 TOTAL TRAVEL & TRANSPORTATION				200,000
A03805 Travelling allowance				200,000
001 Travelling Allowance				200,000
A039 TOTAL GENERAL			276,000	500,000
A03901 Stationery				200,000
001 Stationery				200,000
A03902 Printing and publication				50,000
A03905 Newspapers periodicals and books				50,000
001 Newspapers, Periodicals and Books				50,000
A03970 Others			276,000	200,000
001 Others			276,000	200,000
A06 TOTAL TRANSFERS				50,000
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS				50,000
A06103 Cash awards				50,000
001 Cash Awards				50,000
A13 TOTAL REPAIRS AND MAINTENANCE				100,000
A131 TOTAL MACHINERY AND EQUIPMENT				50,000
A13101 Machinery and Equipment				50,000
001 Machinery and Equipment				50,000
A132 TOTAL FURNITURE AND FIXTURE				50,000
A13201 Furniture and Fixtures				50,000
001 Furniture and Fixture				50,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
SD1148 Boys High School Shagari Kalan Skardu					
Boys High School Shagari Kalan Skardu				50,827,000	49,846,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	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>31,570,000</u>	<u>37,918,000</u>	<u>37,334,000</u>
A011	TOTAL PAY	39	39	<u>18,570,000</u>	<u>19,851,000</u>	<u>19,309,000</u>
A011-1	TOTAL PAY OF OFFICERS	9	9	<u>8,960,000</u>	<u>9,371,000</u>	<u>9,903,000</u>
A01101	Total Basic Pay	9	9	<u>8,240,000</u>	<u>8,817,000</u>	<u>9,363,000</u>
H020	Headmaster (BPS-19)	2	2	1,960,000		2,447,000
A122	Assistant Headmaster (BPS-18)	3	3	2,720,000		2,751,000
I024	IT Teacher (BPS-17)	1	1	1,180,000		1,326,000
S013	Secondary School Teacher (BPS-17)	3	3	2,380,000		2,839,000
A01103	Special pay			720,000	554,000	540,000
A011-2	TOTAL PAY OF OTHER STAFF	30	30	<u>9,610,000</u>	<u>10,480,000</u>	<u>9,406,000</u>
A01151	Total Pay of Other Staff	30	30	<u>9,020,000</u>	<u>9,770,000</u>	<u>8,823,000</u>
P027	PET (BPS-16)	1	1	510,000		477,000
T036	TGST/TGT (BPS-16)	1	1	420,000		347,000
T061	TUGT (BPS-16)	1	1	820,000		520,000
E011	Elementary School Teacher (BPS-14)	14	14	4,350,000		4,801,000
U019	Upper Division Clerk (BPS-14)	1	1	310,000		292,000
L015	Laboratory Incharge (BPS-07)	1	1	310,000		207,000
N006	Naib Qasid (BPS-02)	8	8	1,840,000		1,782,000
S167	Sweeper (BPS-01)	3	3	460,000		397,000
A01153	Special pay			590,000	598,000	583,000
A01156	Total Pay of contract staff				<u>112,000</u>	
A012	TOTAL ALLOWANCES			<u>13,000,000</u>	<u>18,067,000</u>	<u>18,025,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>12,150,000</u>	<u>17,158,000</u>	<u>16,918,000</u>
A01202	House rent Allowance			1,170,000	1,097,000	1,070,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
SS1103 Boys High School Shigar					
A01203 Conveyance allowance		1,270,000	1,189,000	1,160,000	
A0120D Integrated Allowance		770,000	80,000	78,000	
A01211 Hill allowance		10,000	26,000	25,000	
A01216 Qualification allowance			45,000	44,000	
A01217 Medical allowance		680,000	651,000	635,000	
A01226 Computer allowance		10,000	18,000	18,000	
A01228 Orderly allowance		180,000		176,000	
A0123X Ad-hoc Relief Allowance 2020		2,210,000	2,272,000	2,217,000	
A0124C Disparity Reduction Allowance		2,540,000	2,630,000	2,566,000	
A0124N Disparity Reduction Allowance 2022- 15%		1,730,000	1,703,000	1,662,000	
A0124R Adhoc Relief Allowance 2022		1,580,000	1,701,000	1,660,000	
A0124X Adhoc Relief Allowance 2023			5,741,000	5,603,000	
A01253 Science Teaching Allowance			5,000	4,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		850,000	909,000	1,107,000	
A01277 Contingent paid staff		<u>600,000</u>	<u>684,000</u>	<u>888,000</u>	
001 Contingent Paid Staff		600,000	684,000	888,000	
A01289 Teaching Allowance		250,000	225,000	219,000	
A03 TOTAL OPERATING EXPENSES		2,048,000	1,616,000	2,248,000	
A032 TOTAL COMMUNICATIONS		58,000	58,000	108,000	
A03201 Postage and telegraph		8,000	8,000	8,000	
A03202 Telephone and trunk call		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>	
001 Telephone and Trunk Calls		50,000	50,000	100,000	
A033 TOTAL UTILITIES		1,470,000	938,000	1,470,000	
A03301 Gas			<u>244,000</u>		
001 Gas			244,000		
A03303 Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	
001 Electricity		50,000	50,000	50,000	
A03304 Hot and cold weather charges		<u>1,420,000</u>	<u>574,000</u>	<u>1,420,000</u>	
001 Hot and Cold Weather Charges			574,000		
003 Gilgit-Baltistan Weather Charges		1,420,000		1,420,000	
A03305 POL for Generator			<u>70,000</u>		

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			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				
001	POL for Generator		70,000		
A038	TOTAL TRAVEL & TRANSPORTATION		200,000	200,000	250,000
A03805	Travelling allowance		200,000	200,000	250,000
001	Travelling Allowance		200,000	200,000	250,000
A039	TOTAL GENERAL		320,000	420,000	420,000
A03901	Stationery		180,000	180,000	230,000
001	Stationery		180,000	180,000	230,000
A03902	Printing and publication		10,000	10,000	10,000
A03905	Newspapers periodicals and books		10,000	10,000	10,000
001	Newspapers, Periodicals and Books		10,000	10,000	10,000
A03970	Others		120,000	220,000	170,000
001	Others		120,000	220,000	170,000
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L			600,000	
A052	TOTAL GRANTS DOMESTIC			600,000	
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	
A06	TOTAL TRANSFERS		40,000	40,000	40,000
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		40,000	40,000	40,000
A06103	Cash awards		40,000	40,000	40,000
001	Cash Awards		40,000	40,000	40,000
A13	TOTAL REPAIRS AND MAINTENANCE		80,000	80,000	80,000
A131	TOTAL MACHINERY AND EQUIPMENT		35,000	35,000	35,000
A13101	Machinery and Equipment		35,000	35,000	35,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
SS1103 Boys High School Shigar					
001 Machinery and Equipment		35,000	35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE		45,000	45,000	45,000	45,000
A13201 Furniture and Fixtures		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001 Furniture and Fixture		45,000	45,000	45,000	45,000
Boys High School Shigar		33,738,000	40,254,000	39,702,000	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	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			42,660,000	48,573,000	54,880,000
A011	TOTAL PAY	54	54	25,200,000	24,077,000	30,425,000
A011-1	TOTAL PAY OF OFFICERS	8	8	8,290,000	4,498,000	9,673,000
A01101	Total Basic Pay	8	8	7,600,000	4,232,000	9,414,000
H020	Headmaster (BPS-19)	2	2	3,410,000		4,074,000
A123	Assistant Headmaster/Headmaster (BPS-18)	1	1	1,050,000		1,633,000
S013	Secondary School Teacher (BPS-17)	4	4	2,560,000		3,029,000
H020	Headmaster (BPS-16)	1	1	580,000		678,000
A01103	Special pay			690,000	266,000	259,000
A011-2	TOTAL PAY OF OTHER STAFF	46	46	16,910,000	19,579,000	20,752,000
A01151	Total Pay of Other Staff	46	46	15,790,000	18,405,000	19,607,000
D151	DM (BPS-16)	1	1	650,000		705,000
S106	SPTI (BPS-16)	1	1	310,000		353,000
T036	TGST/TGT (BPS-16)	10	10	4,900,000		6,778,000
E011	Elementary School Teacher (BPS-14)	16	16	6,110,000		7,455,000
U019	Upper Division Clerk (BPS-14)	1	1	470,000		554,000
L012	Laboratory Assistant (BPS-11)	2	2	560,000		684,000
M076	Matric Trained Teacher (SAP) (BPS-09)	2	2	430,000		513,000
N006	Naib Qasid (BPS-02)	10	10	1,800,000		2,171,000
G019	Grade-I (BPS-01)	1	1	190,000		228,000
S167	Sweeper (BPS-01)	2	2	370,000		166,000
A01152	Personal pay			10,000	22,000	21,000
A01153	Special pay			1,110,000	1,152,000	1,124,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
SS1104 Boys High School Gulapure Shigar					
A012 TOTAL ALLOWANCES			17,460,000	24,496,000	24,455,000
A012-1 TOTAL REGULAR ALLOWANCES			15,510,000	22,413,000	21,870,000
A01202 House rent Allowance			1,550,000	1,253,000	1,222,000
A01203 Conveyance allowance			1,920,000	1,693,000	1,652,000
A0120D Integrated Allowance			90,000	44,000	42,000
A01211 Hill allowance			20,000	36,000	35,000
A01217 Medical allowance			1,140,000	902,000	880,000
A01224 Entertainment allowance				6,000	6,000
A0123X Ad-hoc Relief Allowance 2020			3,190,000	3,225,000	3,147,000
A0124C Disparity Reduction Allowance			3,460,000	3,416,000	3,334,000
A0124N Disparity Reduction Allowance 2022- 15%			2,160,000	2,141,000	2,089,000
A0124R Adhoc Relief Allowance 2022			1,980,000	2,141,000	2,089,000
A0124X Adhoc Relief Allowance 2023				7,556,000	7,374,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,950,000	2,083,000	2,585,000
A01277 Contingent paid staff			1,500,000	1,710,000	2,220,000
001 Contingent Paid Staff			1,500,000	1,710,000	2,220,000
A01289 Teaching Allowance			450,000	373,000	365,000
A03 TOTAL OPERATING EXPENSES			2,177,000	2,092,000	2,377,000
A032 TOTAL COMMUNICATIONS			60,000	60,000	110,000
A03201 Postage and telegraph			10,000	10,000	10,000
A03202 Telephone and trunk call			50,000	50,000	100,000
001 Telephone and Trunk Calls			50,000	50,000	100,000
A033 TOTAL UTILITIES			1,552,000	1,317,000	1,552,000
A03301 Gas				406,000	
001 Gas				406,000	
A03303 Electricity			35,000	35,000	35,000
001 Electricity			35,000	35,000	35,000
A03304 Hot and cold weather charges			1,517,000	771,000	1,517,000
001 Hot and Cold Weather Charges				771,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			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				
003	Gilgit-Baltistan Weather Charges		1,517,000		1,517,000
A03305	POL for Generator			105,000	
001	POL for Generator			105,000	
A038	TOTAL TRAVEL & TRANSPORTATION		200,000	200,000	250,000
A03805	Travelling allowance		200,000	200,000	250,000
001	Travelling Allowance		200,000	200,000	250,000
A039	TOTAL GENERAL		365,000	515,000	465,000
A03901	Stationery		200,000	200,000	250,000
001	Stationery		200,000	200,000	250,000
A03902	Printing and publication		15,000	15,000	15,000
A03905	Newspapers periodicals and books		30,000	30,000	30,000
001	Newspapers, Periodicals and Books		30,000	30,000	30,000
A03970	Others		120,000	270,000	170,000
001	Others		120,000	270,000	170,000
A06	TOTAL TRANSFERS		40,000	40,000	40,000
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		40,000	40,000	40,000
A06103	Cash awards		40,000	40,000	40,000
001	Cash Awards		40,000	40,000	40,000
A13	TOTAL REPAIRS AND MAINTENANCE		65,000	65,000	65,000
A131	TOTAL MACHINERY AND EQUIPMENT		35,000	35,000	35,000
A13101	Machinery and Equipment		35,000	35,000	35,000
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		30,000	30,000	30,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A13201 Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Furniture and Fixture			30,000	30,000	30,000
Boys High School Gulapure Shigar			44,942,000	50,770,000	57,362,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	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			44,210,000	64,786,000	58,104,000
A011	TOTAL PAY	58	58	28,030,000	33,865,000	27,867,000
A011-1	TOTAL PAY OF OFFICERS	9	9	8,270,000	13,217,000	12,072,000
A01101	Total Basic Pay	9	9	7,760,000	12,510,000	11,382,000
H020	Headmaster (BPS-19)	1	1	1,020,000		1,379,000
A122	Assistant Headmaster (BPS-18)	2	2	1,710,000		2,589,000
S013	Secondary School Teacher (BPS-17)	4	4	3,590,000		5,412,000
H020	Headmaster (BPS-16)	2	2	1,440,000		2,002,000
A01103	Special pay			510,000	707,000	690,000
A011-2	TOTAL PAY OF OTHER STAFF	49	49	19,760,000	20,648,000	15,795,000
A01151	Total Pay of Other Staff	49	49	18,630,000	19,416,000	14,593,000
D151	DM (BPS-16)	1	1	530,000		312,000
I024	IT Teacher (BPS-16)	1	1	240,000		285,000
O010	OT (BPS-16)	1	1	310,000		339,000
T036	TGST/TGT (BPS-16)	10	10	4,140,000		5,111,000
T061	TUGT (BPS-16)	3	3	2,000,000		1,220,000
E011	Elementary School Teacher (BPS-14)	15	15	6,170,000		4,227,000
U019	Upper Division Clerk (BPS-14)	2	2	710,000		397,000
L012	Laboratory Assistant (BPS-11)	2	2	370,000		223,000
L015	Laboratory Incharge (BPS-07)	1	1	320,000		180,000
N006	Naib Qasid (BPS-02)	9	9	2,970,000		1,793,000
G019	Grade-I (BPS-01)	4	4	870,000		506,000
A01152	Personal pay				32,000	31,000
A01153	Special pay			1,130,000	1,200,000	1,171,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			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				
A012	TOTAL ALLOWANCES	<u>16,180,000</u>	<u>30,921,000</u>	<u>30,237,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES	<u>15,480,000</u>	<u>30,127,000</u>	<u>29,342,000</u>	
A01202	House rent Allowance	1,470,000	1,784,000	1,741,000	
A01203	Conveyance allowance	1,960,000	2,357,000	2,300,000	
A0120D	Integrated Allowance	60,000	108,000	106,000	
A01211	Hill allowance	20,000	39,000	38,000	
A01217	Medical allowance	1,020,000	1,184,000	1,155,000	
A01226	Computer allowance	10,000	18,000	18,000	
A01238	Charge allowance		60,000		
A0123X	Ad-hoc Relief Allowance 2020	3,240,000	4,209,000	4,108,000	
A0124C	Disparity Reduction Allowance	3,470,000	4,554,000	4,444,000	
A0124N	Disparity Reduction Allowance 2022- 15%	2,210,000	2,862,000	2,793,000	
A0124R	Adhoc Relief Allowance 2022	2,020,000	2,862,000	2,793,000	
A0124X	Adhoc Relief Allowance 2023		10,085,000	9,842,000	
A01253	Science Teaching Allowance		5,000	4,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>700,000</u>	<u>794,000</u>	<u>895,000</u>	
A01277	Contingent paid staff	<u>300,000</u>	<u>342,000</u>	<u>444,000</u>	
001	Contingent Paid Staff	300,000	342,000	444,000	
A01289	Teaching Allowance	400,000	452,000	451,000	
A03	TOTAL OPERATING EXPENSES	<u>2,067,000</u>	<u>2,553,000</u>	<u>2,267,000</u>	
A032	TOTAL COMMUNICATIONS	<u>60,000</u>	<u>60,000</u>	<u>110,000</u>	
A03201	Postage and telegraph	10,000	10,000	10,000	
A03202	Telephone and trunk call	<u>50,000</u>	<u>50,000</u>	<u>100,000</u>	
001	Telephone and Trunk Calls	50,000	50,000	100,000	
A033	TOTAL UTILITIES	<u>1,422,000</u>	<u>1,715,000</u>	<u>1,422,000</u>	
A03301	Gas		<u>523,000</u>		
001	Gas		523,000		
A03303	Electricity	<u>50,000</u>	<u>66,000</u>	<u>50,000</u>	
001	Electricity	50,000	66,000	50,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		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				
A03304 Hot and cold weather charges		<u>1,372,000</u>	<u>1,021,000</u>	<u>1,372,000</u>
001 Hot and Cold Weather Charges			1,021,000	
003 Gilgit-Baltistan Weather Charges		1,372,000		1,372,000
A03305 POL for Generator			<u>105,000</u>	
001 POL for Generator			105,000	
A038 TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
A03805 Travelling allowance		<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001 Travelling Allowance		200,000	200,000	250,000
A039 TOTAL GENERAL		<u>385,000</u>	<u>578,000</u>	<u>485,000</u>
A03901 Stationery		<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001 Stationery		200,000	200,000	250,000
A03902 Printing and publication		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03905 Newspapers periodicals and books		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Newspapers, Periodicals and Books		20,000	20,000	20,000
A03970 Others		<u>150,000</u>	<u>343,000</u>	<u>200,000</u>
001 Others		150,000	343,000	200,000
A06 TOTAL TRANSFERS		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A06103 Cash awards		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Cash Awards		40,000	40,000	40,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101 Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Machinery and Equipment		35,000	35,000	35,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Furniture and Fixture			30,000	30,000	30,000
Boys High School Churka Shigar			46,382,000	67,444,000	60,476,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	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>64,640,000</u>	<u>80,483,000</u>	<u>79,914,000</u>
A011	TOTAL PAY	98	98	<u>41,280,000</u>	<u>40,400,000</u>	<u>41,950,000</u>
A011-1	TOTAL PAY OF OFFICERS	6	6	<u>5,000,000</u>	<u>5,337,000</u>	<u>5,599,000</u>
A01101	Total Basic Pay	6	6	<u>4,580,000</u>	<u>4,954,000</u>	<u>5,226,000</u>
H020	Headmaster (BPS-19)	1	1	710,000		1,026,000
H021	Headmaster/Assistant Headmaster	(BPS-18)	1	1,510,000		1,653,000
S013	Secondary School Teacher	(BPS-17)	2	1,310,000		1,584,000
T040	TGT/HM	(BPS-17)	1	690,000		621,000
H020	Headmaster (BPS-16)	1	1	360,000		342,000
A01102	Personal pay				81,000	79,000
A01103	Special pay			420,000	302,000	294,000
A011-2	TOTAL PAY OF OTHER STAFF	92	92	<u>36,280,000</u>	<u>35,063,000</u>	<u>36,351,000</u>
A01151	Total Pay of Other Staff	92	92	<u>34,030,000</u>	<u>32,827,000</u>	<u>34,170,000</u>
D151	DM (BPS-16)	1	1	1,070,000		1,073,000
O010	OT (BPS-16)	2	2	1,400,000		1,538,000
S106	SPTI (BPS-16)	1	1	2,070,000		1,953,000
T036	TGST/TGT (BPS-16)	10	10	3,510,000		3,856,000
T061	TUGT (BPS-16)	3	3	3,510,000		3,856,000
E011	Elementary School Teacher (BPS-14)	46	46	17,810,000		18,885,000
U019	Upper Division Clerk (BPS-14)	1	1	310,000		315,000
L012	Laboratory Assistant (BPS-11)	1	1	240,000		225,000
M076	Matric Trained Teacher (SAP) (BPS-09)	3	3	550,000		549,000
N006	Naib Qasid (BPS-02)	5	5	810,000		291,000
G019	Grade-I (BPS-01)	17	17	2,390,000		1,287,000
S167	Sweeper (BPS-01)	2	2	360,000		342,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
SS1106 Boys High School Tisser Shigar					
A01152 Personal pay			98,000	95,000	
A01153 Special pay		2,250,000	2,138,000	2,086,000	
A012 TOTAL ALLOWANCES		23,360,000	40,083,000	37,964,000	
A012-1 TOTAL REGULAR ALLOWANCES		22,650,000	38,241,000	37,318,000	
A01202 House rent Allowance		1,930,000	2,126,000	2,074,000	
A01203 Conveyance allowance		2,740,000	2,904,000	2,834,000	
A0120D Integrated Allowance		220,000	44,000	42,000	
A01211 Hill allowance		80,000	78,000	77,000	
A01216 Qualification allowance			60,000	59,000	
A01217 Medical allowance		1,470,000	1,544,000	1,506,000	
A0122N Special Conveyance Allowance to Disbaled Employees			96,000	94,000	
A0123X Ad-hoc Relief Allowance 2020		5,270,000	5,561,000	5,427,000	
A0124C Disparity Reduction Allowance		4,930,000	5,756,000	5,617,000	
A0124N Disparity Reduction Allowance 2022- 15%		3,140,000	3,592,000	3,505,000	
A0124R Adhoc Relief Allowance 2022		2,870,000	3,592,000	3,505,000	
A0124X Adhoc Relief Allowance 2023			12,888,000	12,578,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		710,000	1,842,000	646,000	
A01274 Medical charges			1,180,000		
A01289 Teaching Allowance		710,000	662,000	646,000	
A03 TOTAL OPERATING EXPENSES		1,890,000	4,386,000	2,090,000	
A032 TOTAL COMMUNICATIONS		22,000	22,000	72,000	
A03201 Postage and telegraph		2,000	2,000	2,000	
A03202 Telephone and trunk call		20,000	20,000	70,000	
001 Telephone and Trunk Calls		20,000	20,000	70,000	
A033 TOTAL UTILITIES		1,398,000	3,244,000	1,398,000	
A03301 Gas			1,759,000		

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
SS1106 Boys High School Tisser Shigar					
001 Gas			1,759,000		
A03303 Electricity	20,000		20,000		20,000
001 Electricity	20,000		20,000		20,000
A03304 Hot and cold weather charges	1,378,000		1,360,000		1,378,000
001 Hot and Cold Weather Charges			1,360,000		
003 Gilgit-Baltistan Weather Charges	1,378,000				1,378,000
A03305 POL for Generator		105,000			
001 POL for Generator		105,000			
A038 TOTAL TRAVEL & TRANSPORTATION	150,000		150,000		200,000
A03805 Travelling allowance	150,000		150,000		200,000
001 Travelling Allowance	150,000		150,000		200,000
A039 TOTAL GENERAL	320,000		970,000		420,000
A03901 Stationery	150,000		150,000		200,000
001 Stationery	150,000		150,000		200,000
A03902 Printing and publication	15,000		15,000		15,000
A03905 Newspapers periodicals and books	5,000		5,000		5,000
001 Newspapers, Periodicals and Books	5,000		5,000		5,000
A03970 Others	150,000		800,000		200,000
001 Others	150,000		800,000		200,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			2,136,000		
A041 TOTAL PENSION			2,136,000		
A04114 Superannuation Encashment of L.P.R			2,136,000		
001 SUPERANNUATION ENCASHMENT OF L.P.R			2,136,000		
A06 TOTAL TRANSFERS	55,000		55,000		55,000
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS	55,000		55,000		55,000
A06103 Cash awards	55,000		55,000		55,000
001 Cash Awards	55,000		55,000		55,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
SS1106 Boys High School Tisser Shigar					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Furniture and Fixture			30,000	30,000	30,000
Boys High School Tisser Shigar			66,650,000	87,125,000	82,124,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
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>22,341,000</u>	<u>20,703,000</u>	<u>22,820,000</u>
A011	TOTAL PAY	<u>36</u>	<u>36</u>	<u>13,401,000</u>	<u>10,379,000</u>	<u>12,747,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>2,451,000</u>		<u>2,511,000</u>
A01101	Total Basic Pay	<u>3</u>	<u>3</u>	<u>2,450,000</u>		<u>2,510,000</u>
H020	Headmaster (BPS-19)	1	1	1,020,000		1,140,000
A122	Assistant Headmaster (BPS-18)	1	1	890,000		764,000
S013	Secondary School Teacher (BPS-17)	1	1	540,000		606,000
A01103	Special pay			1,000		1,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>33</u>	<u>33</u>	<u>10,950,000</u>	<u>10,379,000</u>	<u>10,236,000</u>
A01151	Total Pay of Other Staff	<u>33</u>	<u>33</u>	<u>10,230,000</u>	<u>9,718,000</u>	<u>9,591,000</u>
D151	DM (BPS-16)	1	1	450,000		358,000
T037	TGST/TGT/HM (BPS-16)	2	2	630,000		544,000
T061	TUGT (BPS-16)	1	1	310,000		429,000
E011	Elementary School Teacher (BPS-14)	19	19	6,910,000		6,502,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	2	420,000		386,000
N006	Naib Qasid (BPS-02)	5	5	1,070,000		975,000
G019	Grade-I (BPS-01)	1	1	150,000		133,000
S167	Sweeper (BPS-01)	2	2	290,000		264,000
A01153	Special pay			720,000	661,000	645,000
A012	TOTAL ALLOWANCES			<u>8,940,000</u>	<u>10,324,000</u>	<u>10,073,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,640,000</u>	<u>10,136,000</u>	<u>9,889,000</u>
A01202	House rent Allowance			900,000	601,000	586,000
A01203	Conveyance allowance			1,150,000	783,000	764,000
A0120D	Integrated Allowance			70,000	69,000	67,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			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				
A01211	Hill allowance	20,000	29,000	28,000	
A01216	Qualification allowance		60,000	59,000	
A01217	Medical allowance	630,000	455,000	444,000	
A0123X	Ad-hoc Relief Allowance 2020	1,760,000	1,458,000	1,423,000	
A0124C	Disparity Reduction Allowance	1,860,000	1,511,000	1,474,000	
A0124N	Disparity Reduction Allowance 2022- 15%	1,170,000	925,000	902,000	
A0124R	Adhoc Relief Allowance 2022	1,080,000	925,000	902,000	
A0124X	Adhoc Relief Allowance 2023		3,320,000	3,240,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	300,000	188,000	184,000	
A01289	Teaching Allowance	300,000	188,000	184,000	
A03	TOTAL OPERATING EXPENSES	1,555,000	2,755,000	1,755,000	
A032	TOTAL COMMUNICATIONS	22,000	22,000	72,000	
A03201	Postage and telegraph	2,000	2,000	2,000	
A03202	Telephone and trunk call	20,000	20,000	70,000	
001	Telephone and Trunk Calls	20,000	20,000	70,000	
A033	TOTAL UTILITIES	1,023,000	1,747,000	1,023,000	
A03301	Gas		1,240,000		
001	Gas		1,240,000		
A03303	Electricity	20,000	20,000	20,000	
001	Electricity	20,000	20,000	20,000	
A03304	Hot and cold weather charges	1,003,000	382,000	1,003,000	
001	Hot and Cold Weather Charges		382,000		
003	Gilgit-Baltistan Weather Charges	1,003,000		1,003,000	
A03305	POL for Generator		105,000		
001	POL for Generator		105,000		
A038	TOTAL TRAVEL & TRANSPORTATION	150,000	150,000	200,000	
A03805	Travelling allowance	150,000	150,000	200,000	
001	Travelling Allowance	150,000	150,000	200,000	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			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>360,000</u>	<u>836,000</u>	<u>460,000</u>
A03901	Stationery		<u>180,000</u>	<u>180,000</u>	<u>230,000</u>
001	Stationery		180,000	180,000	230,000
A03902	Printing and publication		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03905	Newspapers periodicals and books		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03970	Others		<u>160,000</u>	<u>636,000</u>	<u>210,000</u>
001	Others		160,000	636,000	210,000
A06	TOTAL TRANSFERS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103	Cash awards		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Cash Awards		55,000	55,000	55,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Furniture and Fixture		30,000	30,000	30,000
Boys High School Dassu Shigar			<u>24,016,000</u>	<u>23,578,000</u>	<u>24,695,000</u>

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	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			44,146,000	60,714,000	55,434,000
A011	TOTAL PAY	63	63	26,280,000	32,708,000	27,991,000
A011-1	TOTAL PAY OF OFFICERS	7	7	5,780,000	11,134,000	8,279,000
A01101	Total Basic Pay	7	7	5,550,000	10,680,000	7,836,000
H020	Headmaster (BPS-19)	1	1	1,020,000		1,197,000
A122	Assistant Headmaster (BPS-18)	3	3	2,480,000		3,610,000
S013	Secondary School Teacher (BPS-17)	3	3	2,050,000		3,029,000
A01103	Special pay			230,000	454,000	443,000
A011-2	TOTAL PAY OF OTHER STAFF	56	56	20,500,000	21,574,000	19,712,000
A01151	Total Pay of Other Staff	56	56	19,640,000	20,310,000	18,479,000
D151	DM (BPS-16)	1	1	340,000		138,000
I022	IT Instructor (BPS-16)	1	1	400,000		474,000
S106	SPTI (BPS-16)	1	1	700,000		247,000
T036	TGST/TGT (BPS-16)	8	8	1,700,000		3,683,000
T061	TUGT (BPS-16)	2	2	1,000,000		1,006,000
E011	Elementary School Teacher (BPS-14)	28	28	11,280,000		9,455,000
U019	Upper Division Clerk (BPS-14)	1	1	630,000		490,000
L012	Laboratory Assistant (BPS-11)	2	2	740,000		630,000
M076	Matric Trained Teacher (SAP) (BPS-09)	1	1	220,000		179,000
L014	Laboratory Attendant (BPS-02)	1	1	160,000		185,000
N006	Naib Qasid (BPS-02)	7	7	1,930,000		1,596,000
G019	Grade-I (BPS-01)	2	2	360,000		280,000
S167	Sweeper (BPS-01)	1	1	180,000		116,000
A01152	Personal pay				18,000	17,000
A01153	Special pay			860,000	1,246,000	1,216,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			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 TOTAL ALLOWANCES			<u>17,866,000</u>	<u>28,006,000</u>	<u>27,443,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>17,076,000</u>	<u>27,232,000</u>	<u>26,578,000</u>
A01202 House rent Allowance			1,650,000	1,443,000	1,408,000
A01203 Conveyance allowance			2,070,000	2,009,000	1,957,000
A0120D Integrated Allowance			60,000	76,000	74,000
A01211 Hill allowance			40,000	42,000	41,000
A01217 Medical allowance			1,210,000	973,000	949,000
A01224 Entertainment allowance			6,000		6,000
A01226 Computer allowance			10,000	18,000	18,000
A0122N Special Conveyance Allowance to Disbaled Employees				120,000	118,000
A0123X Ad-hoc Relief Allowance 2020			3,830,000	3,907,000	3,813,000
A0124C Disparity Reduction Allowance			3,760,000	4,142,000	4,042,000
A0124N Disparity Reduction Allowance 2022- 15%			2,320,000	2,616,000	2,553,000
A0124R Adhoc Relief Allowance 2022			2,120,000	2,616,000	2,553,000
A0124X Adhoc Relief Allowance 2023				9,267,000	9,044,000
A01253 Science Teaching Allowance				3,000	2,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>790,000</u>	<u>774,000</u>	<u>865,000</u>
A01277 Contingent paid staff			<u>300,000</u>	<u>342,000</u>	<u>444,000</u>
001 Contingent Paid Staff			300,000	342,000	444,000
A01289 Teaching Allowance			490,000	432,000	421,000
A03 TOTAL OPERATING EXPENSES			<u>1,511,000</u>	<u>2,486,000</u>	<u>1,711,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>110,000</u>
A03201 Postage and telegraph			10,000	10,000	10,000
A03202 Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001 Telephone and Trunk Calls			50,000	50,000	100,000
A033 TOTAL UTILITIES			<u>941,000</u>	<u>1,679,000</u>	<u>941,000</u>
A03301 Gas				<u>641,000</u>	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			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					
001 Gas			641,000		
A03303 Electricity	60,000		60,000		60,000
001 Electricity	60,000		60,000		60,000
A03304 Hot and cold weather charges	881,000		908,000		881,000
001 Hot and Cold Weather Charges			908,000		
003 Gilgit-Baltistan Weather Charges	881,000				881,000
A03305 POL for Generator			70,000		
001 POL for Generator			70,000		
A038 TOTAL TRAVEL & TRANSPORTATION	<u>200,000</u>		<u>200,000</u>		<u>250,000</u>
A03805 Travelling allowance	200,000		200,000		250,000
001 Travelling Allowance	200,000		200,000		250,000
A039 TOTAL GENERAL	<u>310,000</u>		<u>547,000</u>		<u>410,000</u>
A03901 Stationery	150,000		150,000		200,000
001 Stationery	150,000		150,000		200,000
A03902 Printing and publication	20,000		20,000		20,000
A03905 Newspapers periodicals and books	20,000		20,000		20,000
001 Newspapers, Periodicals and Books	20,000		20,000		20,000
A03970 Others	120,000		357,000		170,000
001 Others	120,000		357,000		170,000
A06 TOTAL TRANSFERS	<u>40,000</u>		<u>40,000</u>		<u>40,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS	<u>40,000</u>		<u>40,000</u>		<u>40,000</u>
A06103 Cash awards	40,000		40,000		40,000
001 Cash Awards	40,000		40,000		40,000
A13 TOTAL REPAIRS AND MAINTENANCE	<u>75,000</u>		<u>75,000</u>		<u>75,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT	<u>35,000</u>		<u>35,000</u>		<u>35,000</u>
A13101 Machinery and Equipment	35,000		35,000		35,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
SS1108 Boys High School Alchori Shigar					
001 Machinery and Equipment		35,000	35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE		40,000	40,000	40,000	40,000
A13201 Furniture and Fixtures		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Furniture and Fixture		40,000	40,000	40,000	40,000
Boys High School Alchori Shigar		45,772,000	63,315,000	57,260,000	

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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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
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>36,504,000</u>	<u>45,407,000</u>	<u>41,704,000</u>
A011	TOTAL PAY	<u>52</u>	<u>52</u>	<u>22,274,000</u>	<u>23,168,000</u>	<u>19,998,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>1,050,000</u>	<u>4,176,000</u>	<u>2,229,000</u>
A01101	Total Basic Pay	<u>1</u>	<u>1</u>	<u>1,000,000</u>	<u>3,945,000</u>	<u>2,004,000</u>
H023	Headmistress	(BPS-19)	1	1,000,000		2,004,000
A01103	Special pay			50,000	231,000	225,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>51</u>	<u>51</u>	<u>21,224,000</u>	<u>18,992,000</u>	<u>17,769,000</u>
A01151	Total Pay of Other Staff	<u>51</u>	<u>51</u>	<u>19,904,000</u>	<u>17,892,000</u>	<u>16,687,000</u>
O010	OT	(BPS-16)	1	920,000		740,000
T036	TGST/TGT	(BPS-16)	6	2,430,000		2,563,000
T061	TUGT	(BPS-16)	3	1,830,000		1,575,000
E011	Elementary School Teacher	(BPS-14)	26	11,310,000		8,987,000
U019	Upper Division Clerk	(BPS-14)	1	490,000		402,000
L012	Laboratory Assistant	(BPS-11)	1	330,000		284,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	2	450,000		377,000
N006	Naib Qasid	(BPS-02)	4	910,000		770,000
N006	Naib Qasid	(BPS-01)	4	910,000		770,000
S167	Sweeper	(BPS-01)	1	180,000		119,000
I003	Imam Masjid	(Fixed)	1	72,000		50,000
M057	Mosque Teacher	(Fixed)	1	72,000		50,000
A01153	Special pay			1,320,000	1,100,000	1,082,000
A012	TOTAL ALLOWANCES			<u>14,230,000</u>	<u>22,239,000</u>	<u>21,706,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>13,830,000</u>	<u>21,846,000</u>	<u>21,322,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			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				
A01202	House rent Allowance		1,320,000	1,170,000	1,141,000
A01203	Conveyance allowance		1,710,000	1,645,000	1,611,000
A0120D	Integrated Allowance		110,000	66,000	64,000
A01211	Hill allowance		30,000	40,000	39,000
A01217	Medical allowance		990,000	793,000	773,000
A0122N	Special Conveyance Allowance to Disbaled Employees			96,000	94,000
A0123X	Ad-hoc Relief Allowance 2020		2,910,000	3,218,000	3,140,000
A0124C	Disparity Reduction Allowance		3,100,000	3,274,000	3,195,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,910,000	2,056,000	2,006,000
A0124R	Adhoc Relief Allowance 2022		1,750,000	2,056,000	2,006,000
A0124X	Adhoc Relief Allowance 2023			7,432,000	7,253,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		400,000	393,000	384,000
A01289	Teaching Allowance		400,000	393,000	384,000
A03	TOTAL OPERATING EXPENSES		1,285,000	2,234,000	1,485,000
A032	TOTAL COMMUNICATIONS		31,000	31,000	81,000
A03201	Postage and telegraph		1,000	1,000	1,000
A03202	Telephone and trunk call		<u>30,000</u>	<u>30,000</u>	<u>80,000</u>
001	Telephone and Trunk Calls		30,000	30,000	80,000
A033	TOTAL UTILITIES		789,000	1,518,000	789,000
A03301	Gas			<u>595,000</u>	
001	Gas			595,000	
A03303	Electricity		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity		30,000	30,000	30,000
A03304	Hot and cold weather charges		<u>759,000</u>	<u>753,000</u>	<u>759,000</u>
001	Hot and Cold Weather Charges			753,000	
003	Gilgit-Baltistan Weather Charges		759,000		759,000
A03305	POL for Generator			<u>140,000</u>	
001	POL for Generator			140,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			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					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
A03805 Travelling allowance			150,000	150,000	200,000
001 Travelling Allowance			150,000	150,000	200,000
A039 TOTAL GENERAL			<u>315,000</u>	<u>535,000</u>	<u>415,000</u>
A03901 Stationery			150,000	150,000	200,000
001 Stationery			150,000	150,000	200,000
A03902 Printing and publication			15,000	15,000	15,000
A03905 Newspapers periodicals and books			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970 Others			<u>120,000</u>	<u>340,000</u>	<u>170,000</u>
001 Others			120,000	340,000	170,000
A06 TOTAL TRANSFERS			<u>30,000</u>	<u>396,000</u>	<u>30,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>30,000</u>	<u>396,000</u>	<u>30,000</u>
A06103 Cash awards			30,000	396,000	30,000
001 Cash Awards			30,000	396,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			35,000	35,000	35,000
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201 Furniture and Fixtures			35,000	35,000	35,000
001 Furniture and Fixture			35,000	35,000	35,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
SS1109 Girls High School Shigar					
Girls High School Shigar			37,889,000	48,107,000	43,289,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SS1110	Boys High School Wazirpure Shigar					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>38,260,000</u>	<u>41,540,000</u>	<u>42,073,000</u>
A011	TOTAL PAY	<u>55</u>	<u>55</u>	<u>22,550,000</u>	<u>21,213,000</u>	<u>20,310,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>3,920,000</u>	<u>2,791,000</u>	<u>2,227,000</u>
A01101	Total Basic Pay	<u>7</u>	<u>7</u>	<u>3,710,000</u>	<u>2,639,000</u>	<u>2,079,000</u>
H023	Headmistress (BPS-18)	1	1	780,000		390,000
S013	Secondary School Teacher (BPS-17)	5	5	2,520,000		1,445,000
H020	Headmaster (BPS-16)	1	1	410,000		244,000
A01103	Special pay			210,000	152,000	148,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>48</u>	<u>48</u>	<u>18,630,000</u>	<u>18,422,000</u>	<u>18,083,000</u>
A01151	Total Pay of Other Staff	<u>48</u>	<u>48</u>	<u>17,390,000</u>	<u>17,359,000</u>	<u>17,046,000</u>
O010	OT (BPS-16)	1	1	550,000		520,000
T035	TGST (BPS-16)	1	1	310,000		429,000
T036	TGST/TGT (BPS-16)	5	5	3,230,000		3,016,000
T038	TGT (BPS-16)	1	1	310,000		512,000
T061	TUGT (BPS-16)	3	3	1,270,000		1,314,000
E011	Elementary School Teacher (BPS-14)	25	25	8,880,000		8,712,000
U019	Upper Division Clerk (BPS-11)	1	1	200,000		186,000
M076	Matric Trained Teacher (SAP)	2	2	430,000		410,000
N006	Naib Qasid (BPS-02)	6	6	1,260,000		1,187,000
G019	Grade-I (BPS-01)	3	3	950,000		760,000
A01153	Special pay			1,240,000	1,063,000	1,037,000
A012	TOTAL ALLOWANCES			<u>15,710,000</u>	<u>20,327,000</u>	<u>21,763,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>15,310,000</u>	<u>19,976,000</u>	<u>21,420,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SS1110	Boys High School Wazirpure Shigar				
A01202	House rent Allowance		1,180,000	1,120,000	1,093,000
A01203	Conveyance allowance		1,560,000	1,540,000	1,503,000
A0120D	Integrated Allowance		80,000	47,000	45,000
A01211	Hill allowance		30,000	50,000	33,000
A01217	Medical allowance		820,000	807,000	787,000
A0122N	Special Conveyance Allowance to Disbaled Employees		1,990,000		1,943,000
A0123X	Ad-hoc Relief Allowance 2020		3,130,000	2,927,000	2,855,000
A0124C	Disparity Reduction Allowance		2,960,000	2,999,000	2,927,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,860,000	1,874,000	1,829,000
A0124R	Adhoc Relief Allowance 2022		1,700,000	1,874,000	1,829,000
A0124X	Adhoc Relief Allowance 2023			6,738,000	6,576,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		400,000	351,000	343,000
A01289	Teaching Allowance		400,000	351,000	343,000
A03	TOTAL OPERATING EXPENSES		645,000	1,818,000	845,000
A032	TOTAL COMMUNICATIONS		25,000	25,000	75,000
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		<u>20,000</u>	<u>20,000</u>	<u>70,000</u>
001	Telephone and Trunk Calls		20,000	20,000	70,000
A033	TOTAL UTILITIES		220,000	1,243,000	220,000
A03301	Gas			<u>406,000</u>	
001	Gas			406,000	
A03303	Electricity		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity		20,000	20,000	20,000
A03304	Hot and cold weather charges		<u>200,000</u>	<u>712,000</u>	<u>200,000</u>
001	Hot and Cold Weather Charges			712,000	
003	Gilgit-Baltistan Weather Charges		200,000		200,000
A03305	POL for Generator			<u>105,000</u>	
001	POL for Generator			105,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SS1110	Boys High School Wazirpure Shigar				
A038	TOTAL TRAVEL & TRANSPORTATION		150,000	150,000	200,000
A03805	Travelling allowance		150,000	150,000	200,000
001	Travelling Allowance		150,000	150,000	200,000
A039	TOTAL GENERAL		250,000	400,000	350,000
A03901	Stationery		150,000	150,000	200,000
001	Stationery		150,000	150,000	200,000
A03970	Others		100,000	250,000	150,000
001	Others		100,000	250,000	150,000
A06	TOTAL TRANSFERS		40,000	40,000	40,000
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		40,000	40,000	40,000
A06103	Cash awards		40,000	40,000	40,000
001	Cash Awards		40,000	40,000	40,000
A13	TOTAL REPAIRS AND MAINTENANCE		100,000	100,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT		50,000	50,000	50,000
A13101	Machinery and Equipment		50,000	50,000	50,000
001	Machinery and Equipment		50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		50,000	50,000	50,000
A13201	Furniture and Fixtures		50,000	50,000	50,000
001	Furniture and Fixture		50,000	50,000	50,000
Boys High School Wazirpure Shigar			39,045,000	43,498,000	43,058,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SS1111	Boys High School Askoli Shigar					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>24,060,000</u>	<u>27,825,000</u>	<u>26,970,000</u>
A011	TOTAL PAY	<u>37</u>	<u>37</u>	<u>14,840,000</u>	<u>14,013,000</u>	<u>13,495,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,570,000</u>	<u>1,399,000</u>	<u>1,356,000</u>
A01101	Total Basic Pay	<u>2</u>	<u>2</u>	<u>1,530,000</u>	<u>1,324,000</u>	<u>1,283,000</u>
H023	Headmistress	(BPS-18)	1	780,000		611,000
H020	Headmaster	(BPS-16)	1	750,000		672,000
A01103	Special pay			40,000	75,000	73,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>35</u>	<u>35</u>	<u>13,270,000</u>	<u>12,614,000</u>	<u>12,139,000</u>
A01151	Total Pay of Other Staff	<u>35</u>	<u>35</u>	<u>12,410,000</u>	<u>11,824,000</u>	<u>11,368,000</u>
O010	OT	(BPS-16)	1	360,000		325,000
T036	TGST/TGT	(BPS-16)	4	1,950,000		1,938,000
T038	TGT	(BPS-16)	1	360,000		325,000
E011	Elementary School Teacher	(BPS-14)	19	7,760,000		6,820,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	1	220,000		208,000
N006	Naib Qasid	(BPS-02)	9	1,760,000		1,752,000
A01153	Special pay			860,000	790,000	771,000
A012	TOTAL ALLOWANCES			<u>9,220,000</u>	<u>13,812,000</u>	<u>13,475,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,950,000</u>	<u>13,555,000</u>	<u>13,224,000</u>
A01202	House rent Allowance			830,000	796,000	776,000
A01203	Conveyance allowance			1,200,000	1,104,000	1,077,000
A0120D	Integrated Allowance			40,000	94,000	91,000
A01211	Hill allowance			10,000	34,000	33,000
A01217	Medical allowance			650,000	590,000	575,000
A0123X	Ad-hoc Relief Allowance 2020			1,950,000	1,972,000	1,924,000
A0124C	Disparity Reduction Allowance			1,870,000	2,007,000	1,958,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SS1111	Boys High School Askoli Shigar				
A0124N	Disparity Reduction Allowance 2022- 15%		1,250,000	1,242,000	1,212,000
A0124R	Adhoc Relief Allowance 2022		1,150,000	1,242,000	1,212,000
A0124X	Adhoc Relief Allowance 2023			4,474,000	4,366,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		270,000	257,000	251,000
A01289	Teaching Allowance		270,000	257,000	251,000
A03	TOTAL OPERATING EXPENSES		645,000	2,253,000	845,000
A032	TOTAL COMMUNICATIONS		25,000	25,000	75,000
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		<u>20,000</u>	<u>20,000</u>	<u>70,000</u>
001	Telephone and Trunk Calls		20,000	20,000	70,000
A033	TOTAL UTILITIES		220,000	1,505,000	220,000
A03301	Gas			<u>875,000</u>	
001	Gas			875,000	
A03303	Electricity		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity		20,000	20,000	20,000
A03304	Hot and cold weather charges		<u>200,000</u>	<u>540,000</u>	<u>200,000</u>
001	Hot and Cold Weather Charges			540,000	
003	Gilgit-Baltistan Weather Charges		200,000		200,000
A03305	POL for Generator			<u>70,000</u>	
001	POL for Generator			70,000	
A038	TOTAL TRAVEL & TRANSPORTATION		150,000	150,000	200,000
A03805	Travelling allowance		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Travelling Allowance		150,000	150,000	200,000
A039	TOTAL GENERAL		250,000	573,000	350,000
A03901	Stationery		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Stationery		150,000	150,000	200,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SS1111	Boys High School Askoli Shigar				
A03970	Others	<u>100,000</u>	<u>423,000</u>	<u>150,000</u>	
001	Others	100,000	423,000	150,000	
A06	TOTAL TRANSFERS	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>	
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>	
A06103	Cash awards	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>	
001	Cash Awards	40,000	40,000	40,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	
A131	TOTAL MACHINERY AND EQUIPMENT	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	
A13101	Machinery and Equipment	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	
001	Machinery and Equipment	50,000	50,000	50,000	
A132	TOTAL FURNITURE AND FIXTURE	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	
A13201	Furniture and Fixtures	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	
001	Furniture and Fixture	50,000	50,000	50,000	
Boys High School Askoli Shigar		24,845,000	30,218,000	27,955,000	

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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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SS1112	Boys High School Kothang Shigar					
A01	TOTAL EMPLOYEES RELATED EXPENSES			38,044,000	50,613,000	50,150,000
A011	TOTAL PAY	55	55	23,004,000	26,301,000	26,428,000
A011-1	TOTAL PAY OF OFFICERS	4	4	4,310,000	4,393,000	3,568,000
A01101	Total Basic Pay	4	4	4,120,000	3,964,000	3,151,000
P051	Principal (BPS-20)	1	1	1,530,000		1,204,000
H023	Headmistress (BPS-18)	1	1	1,510,000		939,000
S013	Secondary School Teacher (BPS-17)	2	2	1,080,000		1,008,000
A01102	Personal pay				175,000	170,000
A01103	Special pay			190,000	254,000	247,000
A011-2	TOTAL PAY OF OTHER STAFF	51	51	18,694,000	21,908,000	22,860,000
A01151	Total Pay of Other Staff	51	51	17,904,000	20,679,000	21,661,000
O010	OT (BPS-16)	1	1	600,000		678,000
T036	TGST/TGT (BPS-16)	3	3	1,860,000		2,224,000
E011	Elementary School Teacher (BPS-14)	31	31	11,920,000		14,637,000
N006	Naib Qasid (BPS-02)	12	12	3,020,000		3,564,000
G019	Grade-I (BPS-01)	2	2	360,000		414,000
I003	Imam Masjid (Fixed)	1	1	72,000		72,000
M057	Mosque Teacher (Fixed)	1	1	72,000		72,000
A01153	Special pay			790,000	1,229,000	1,199,000
A012	TOTAL ALLOWANCES			15,040,000	24,312,000	23,722,000
A012-1	TOTAL REGULAR ALLOWANCES			14,630,000	23,938,000	23,357,000
A01202	House rent Allowance			1,310,000	1,274,000	1,243,000
A01203	Conveyance allowance			1,620,000	1,667,000	1,627,000
A0120D	Integrated Allowance			160,000	145,000	141,000
A01211	Hill allowance			50,000	51,000	49,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
SS1112 Boys High School Kothang Shigar					
A01217 Medical allowance		960,000	924,000	901,000	
A0123X Ad-hoc Relief Allowance 2020		3,300,000	3,479,000	3,395,000	
A0124C Disparity Reduction Allowance		3,270,000	3,652,000	3,564,000	
A0124N Disparity Reduction Allowance 2022- 15%		2,070,000	2,301,000	2,245,000	
A0124R Adhoc Relief Allowance 2022		1,890,000	2,301,000	2,245,000	
A0124X Adhoc Relief Allowance 2023			8,139,000	7,943,000	
A01253 Science Teaching Allowance			5,000	4,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		410,000	374,000	365,000	
A01289 Teaching Allowance		410,000	374,000	365,000	
A03 TOTAL OPERATING EXPENSES		645,000	1,941,000	845,000	
A032 TOTAL COMMUNICATIONS		25,000	25,000	75,000	
A03201 Postage and telegraph		5,000	5,000	5,000	
A03202 Telephone and trunk call		20,000	20,000	70,000	
001 Telephone and Trunk Calls		20,000	20,000	70,000	
A033 TOTAL UTILITIES		220,000	1,353,000	220,000	
A03301 Gas			442,000		
001 Gas			442,000		
A03303 Electricity		20,000	20,000	20,000	
001 Electricity		20,000	20,000	20,000	
A03304 Hot and cold weather charges		200,000	821,000	200,000	
001 Hot and Cold Weather Charges			821,000		
003 Gilgit-Baltistan Weather Charges		200,000		200,000	
A03305 POL for Generator			70,000		
001 POL for Generator			70,000		
A038 TOTAL TRAVEL & TRANSPORTATION		150,000	150,000	200,000	
A03805 Travelling allowance		150,000	150,000	200,000	
001 Travelling Allowance		150,000	150,000	200,000	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
SS1112 Boys High School Kothang Shigar					
A039 TOTAL GENERAL		250,000	413,000	350,000	
A03901 Stationery		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>	
001 Stationery		150,000	150,000	200,000	
A03970 Others		<u>100,000</u>	<u>263,000</u>	<u>150,000</u>	
001 Others		100,000	263,000	150,000	
A06 TOTAL TRANSFERS		40,000	40,000	40,000	
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		40,000	40,000	40,000	
A06103 Cash awards		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>	
001 Cash Awards		40,000	40,000	40,000	
A13 TOTAL REPAIRS AND MAINTENANCE		100,000	100,000	100,000	
A131 TOTAL MACHINERY AND EQUIPMENT		50,000	50,000	50,000	
A13101 Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	
001 Machinery and Equipment		50,000	50,000	50,000	
A132 TOTAL FURNITURE AND FIXTURE		50,000	50,000	50,000	
A13201 Furniture and Fixtures		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	
001 Furniture and Fixture		50,000	50,000	50,000	
Boys High School Kothang Shigar		38,829,000	52,694,000	51,135,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SS1113	Girls High School Hashupi Shigar					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>23,790,000</u>	<u>29,788,000</u>	<u>27,522,000</u>
A011	TOTAL PAY	<u>34</u>	<u>34</u>	<u>14,660,000</u>	<u>15,020,000</u>	<u>13,114,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>1,840,000</u>	<u>3,752,000</u>	<u>3,268,000</u>
A01101	Total Basic Pay	<u>3</u>	<u>3</u>	<u>1,730,000</u>	<u>3,547,000</u>	<u>3,068,000</u>
A122	Assistant Headmaster (BPS-18)	1	1	680,000		1,046,000
H023	Headmistress (BPS-17)	1	1	710,000		1,094,000
H020	Headmaster (BPS-16)	1	1	340,000		928,000
A01103	Special pay			110,000	205,000	200,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>31</u>	<u>31</u>	<u>12,820,000</u>	<u>11,268,000</u>	<u>9,846,000</u>
A01151	Total Pay of Other Staff	<u>31</u>	<u>31</u>	<u>12,000,000</u>	<u>10,622,000</u>	<u>9,216,000</u>
D151	DM (BPS-16)	2	2	1,280,000		834,000
O010	OT (BPS-16)	2	2	900,000		618,000
S106	SPTI (BPS-16)	2	2	770,000		829,000
T036	TGST/TGT (BPS-16)	9	9	4,010,000		3,352,000
E011	Elementary School Teacher (BPS-14)	10	10	3,880,000		2,772,000
N006	Naib Qasid (BPS-02)	4	4	800,000		553,000
G019	Grade-I (BPS-01)	2	2	360,000		258,000
A01153	Special pay			820,000	646,000	630,000
A012	TOTAL ALLOWANCES			<u>9,130,000</u>	<u>14,768,000</u>	<u>14,408,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,850,000</u>	<u>14,510,000</u>	<u>14,157,000</u>
A01202	House rent Allowance			900,000	783,000	764,000
A01203	Conveyance allowance			1,270,000	1,245,000	1,215,000
A0120D	Integrated Allowance			40,000	54,000	53,000
A01211	Hill allowance			10,000	18,000	17,000
A01217	Medical allowance			570,000	605,000	590,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SS1113	Girls High School Hashupi Shigar				
A0122N	Special Conveyance Allowance to Disbaled Employees		48,000	47,000	
A0123X	Ad-hoc Relief Allowance 2020	1,530,000	2,126,000	2,074,000	
A0124C	Disparity Reduction Allowance	2,030,000	2,106,000	2,055,000	
A0124N	Disparity Reduction Allowance 2022- 15%	1,310,000	1,321,000	1,289,000	
A0124R	Adhoc Relief Allowance 2022	1,190,000	1,321,000	1,289,000	
A0124X	Adhoc Relief Allowance 2023		4,880,000	4,762,000	
A01253	Science Teaching Allowance		3,000	2,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	280,000	258,000	251,000	
A01289	Teaching Allowance	280,000	258,000	251,000	
A03	TOTAL OPERATING EXPENSES	645,000	1,971,000	845,000	
A032	TOTAL COMMUNICATIONS	25,000	25,000	75,000	
A03201	Postage and telegraph	5,000	5,000	5,000	
A03202	Telephone and trunk call	20,000	20,000	70,000	
001	Telephone and Trunk Calls	20,000	20,000	70,000	
A033	TOTAL UTILITIES	220,000	1,309,000	220,000	
A03301	Gas		641,000		
001	Gas		641,000		
A03303	Electricity	20,000	20,000	20,000	
001	Electricity	20,000	20,000	20,000	
A03304	Hot and cold weather charges	200,000	508,000	200,000	
001	Hot and Cold Weather Charges		508,000		
003	Gilgit-Baltistan Weather Charges	200,000		200,000	
A03305	POL for Generator		140,000		
001	POL for Generator		140,000		
A038	TOTAL TRAVEL & TRANSPORTATION	150,000	150,000	200,000	
A03805	Travelling allowance	150,000	150,000	200,000	
001	Travelling Allowance	150,000	150,000	200,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SS1113	Girls High School Hashupi Shigar				
A039	TOTAL GENERAL		250,000	487,000	350,000
A03901	Stationery		150,000	150,000	200,000
001	Stationery		150,000	150,000	200,000
A03970	Others		100,000	337,000	150,000
001	Others		100,000	337,000	150,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			1,895,000	
A041	TOTAL PENSION			1,895,000	
A04114	Superannuation Encashment of L.P.R			1,895,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R			1,895,000	
A06	TOTAL TRANSFERS		40,000	277,000	40,000
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		40,000	277,000	40,000
A06103	Cash awards		40,000	277,000	40,000
001	Cash Awards		40,000	277,000	40,000
A13	TOTAL REPAIRS AND MAINTENANCE		100,000	100,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT		50,000	50,000	50,000
A13101	Machinery and Equipment		50,000	50,000	50,000
001	Machinery and Equipment		50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		50,000	50,000	50,000
A13201	Furniture and Fixtures		50,000	50,000	50,000
001	Furniture and Fixture		50,000	50,000	50,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
SS1113 Girls High School Hashupi Shigar					
Girls High School Hashupi Shigar			24,575,000	34,031,000	28,507,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
GL1104	Board of Elementary Examination GB					
A01	TOTAL EMPLOYEES RELATED EXPENSES			7,023,000	4,348,000	3,891,000
A011	TOTAL PAY	4	5	1,291,000	2,248,000	1,847,000
A011-1	TOTAL PAY OF OFFICERS	1	1	451,000	899,000	948,000
A01101	Total Basic Pay	1	1	450,000	849,000	900,000
E024	Executive Engineer (BPS-17)	1		450,000		
S147	Superintendent (BPS-17)		1			900,000
A01103	Special pay			1,000	50,000	48,000
A011-2	TOTAL PAY OF OTHER STAFF	3	4	840,000	1,349,000	899,000
A01151	Total Pay of Other Staff	3	4	700,000	1,268,000	820,000
A009	Accountant (BPS-16)		1			320,000
E024	Executive Engineer (BPS-16)	1		290,000		
D021	Data Entry Operator (BPS-15)	1	1	250,000		280,000
D147	Divisional Accounts Officer (BPS-05)	1		160,000		
D159	Driver (BPS-05)		1			120,000
G019	Grade-I (BPS-01)		1			100,000
A01153	Special pay			140,000	81,000	79,000
A012	TOTAL ALLOWANCES			5,732,000	2,100,000	2,044,000
A012-1	TOTAL REGULAR ALLOWANCES			5,732,000	2,100,000	2,044,000
A01202	House rent Allowance			1,120,000	166,000	162,000
A01203	Conveyance allowance			890,000	148,000	144,000
A0120D	Integrated Allowance			10,000	20,000	19,000
A01211	Hill allowance			2,000	5,000	4,000
A01217	Medical allowance			340,000	88,000	85,000
A01226	Computer allowance				14,000	13,000
A0123X	Ad-hoc Relief Allowance 2020			750,000	272,000	265,000

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SCHOOL EDUCATION DEPARTMENT

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102 ADMINISTRATION					
GL1104 Board of Elementary Examination GB					
A0124C Disparity Reduction Allowance		1,220,000	318,000	310,000	
A0124N Disparity Reduction Allowance 2022- 15%		730,000	198,000	193,000	
A0124R Adhoc Relief Allowance 2022		670,000	198,000	193,000	
A0124X Adhoc Relief Allowance 2023			673,000	656,000	
A03 TOTAL OPERATING EXPENSES		5,750,000	412,757,000	7,250,000	
A032 TOTAL COMMUNICATIONS		150,000	150,000	200,000	
A03201 Postage and telegraph		50,000	50,000	50,000	
A03202 Telephone and trunk call		<u>100,000</u>	<u>100,000</u>	<u>150,000</u>	
001 Telephone and Trunk Calls		100,000	100,000	150,000	
A033 TOTAL UTILITIES		400,000	658,000	400,000	
A03303 Electricity		<u>200,000</u>	<u>568,000</u>	<u>200,000</u>	
001 Electricity		200,000	568,000	200,000	
A03304 Hot and cold weather charges		<u>200,000</u>	<u>90,000</u>	<u>200,000</u>	
001 Hot and Cold Weather Charges			90,000		
003 Gilgit-Baltistan Weather Charges		200,000		200,000	
A038 TOTAL TRAVEL & TRANSPORTATION		2,000,000	11,340,000	2,400,000	
A03805 Travelling allowance		<u>600,000</u>	<u>678,000</u>	<u>800,000</u>	
001 Travelling Allowance		600,000	678,000	800,000	
A03806 Transportation of Goods (Govt.)		<u>200,000</u>	<u>9,462,000</u>	<u>200,000</u>	
001 Transportation of Goods		200,000	9,462,000	200,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>1,200,000</u>	<u>1,200,000</u>	<u>1,400,000</u>	
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		1,200,000	1,200,000	1,400,000	
A039 TOTAL GENERAL		3,200,000	400,609,000	4,250,000	
A03901 Stationery		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,500,000</u>	
001 Stationery		1,000,000	1,000,000	1,500,000	
A03902 Printing and publication		2,000,000	2,000,000	2,500,000	
A03906 Uniforms and protective clothing		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	

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SCHOOL EDUCATION DEPARTMENT

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
GL1104	Board of Elementary Examination GB				
001	Uniforms and Protective Clothing		50,000	50,000	50,000
A03970	Others		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Others		150,000	150,000	200,000
A03978	Free Text Books			<u>397,409,000</u>	
001	FREE TEXT BOOKS			397,409,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>700,000</u>	<u>700,000</u>	<u>800,000</u>
A130	TOTAL TRANSPORT		<u>600,000</u>	<u>600,000</u>	<u>700,000</u>
A13001	Transport		<u>600,000</u>	<u>600,000</u>	<u>700,000</u>
001	Transport		600,000	600,000	700,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture		50,000	50,000	50,000
Board of Elementary Examination GB			13,473,000	417,805,000	11,941,000

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SCHOOL EDUCATION DEPARTMENT

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
GL1105	Teachers & Staff Development Center GB					
A01	TOTAL EMPLOYEES RELATED EXPENSES			6,170,000	2,744,000	2,508,000
A011	TOTAL PAY	7	7	2,930,000	1,414,000	833,000
A011-1	TOTAL PAY OF OFFICERS	1	1	800,000	472,000	315,000
A01101	Total Basic Pay	1	1	580,000	440,000	283,000
S147	Superintendent (BPS-17)	1	1	580,000		283,000
A01103	Special pay			220,000	32,000	32,000
A011-2	TOTAL PAY OF OTHER STAFF	6	6	2,130,000	942,000	518,000
A01151	Total Pay of Other Staff	6	6	1,820,000	887,000	465,000
A009	Accountant (BPS-16)	1	1	490,000		114,000
U019	Upper Division Clerk (BPS-14)	1	1	400,000		120,000
D159	Driver (BPS-05)	1	1	310,000		75,000
N006	Naib Qasid (BPS-02)	2	2	400,000		105,000
G019	Grade-I (BPS-01)	1	1	220,000		51,000
A01153	Special pay			310,000	55,000	53,000
A012	TOTAL ALLOWANCES			3,240,000	1,330,000	1,675,000
A012-1	TOTAL REGULAR ALLOWANCES			3,240,000	1,330,000	1,675,000
A01202	House rent Allowance			490,000	127,000	123,000
A01203	Conveyance allowance			400,000	106,000	103,000
A01208	Dress Allowance			220,000		215,000
A0120D	Integrated Allowance			40,000		40,000
A01211	Hill allowance			10,000	3,000	2,000
A01217	Medical allowance			400,000	53,000	51,000
A01239	Special allowance			130,000		127,000
A0123X	Ad-hoc Relief Allowance 2020			490,000	177,000	172,000
A0124C	Disparity Reduction Allowance			360,000	192,000	187,000
A0124N	Disparity Reduction Allowance 2022- 15%			360,000	123,000	120,000

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SCHOOL EDUCATION DEPARTMENT

092102 ADMINISTRATION

	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
GL1105	Teachers & Staff Development Center GB				
A0124R	Adhoc Relief Allowance 2022		340,000	123,000	120,000
A0124X	Adhoc Relief Allowance 2023			426,000	415,000
A03	TOTAL OPERATING EXPENSES		6,705,000	5,972,000	7,205,000
A032	TOTAL COMMUNICATIONS		55,000	55,000	105,000
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls		50,000	50,000	100,000
A033	TOTAL UTILITIES		100,000	84,000	100,000
A03303	Electricity		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity		20,000	20,000	20,000
A03304	Hot and cold weather charges		<u>80,000</u>	<u>64,000</u>	<u>80,000</u>
001	Hot and Cold Weather Charges			64,000	
003	Gilgit-Baltistan Weather Charges		80,000		80,000
A038	TOTAL TRAVEL & TRANSPORTATION		1,100,000	1,367,000	1,400,000
A03805	Travelling allowance		<u>300,000</u>	<u>427,000</u>	<u>400,000</u>
001	Travelling Allowance		300,000	427,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>800,000</u>	<u>940,000</u>	<u>1,000,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		800,000	940,000	1,000,000
A039	TOTAL GENERAL		5,450,000	4,466,000	5,600,000
A03901	Stationery		<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
001	Stationery		200,000	200,000	300,000
A03902	Printing and publication		50,000	50,000	50,000
A03906	Uniforms and protective clothing			<u>16,000</u>	
001	Uniforms and Protective Clothing			16,000	
A03930	Vocational and Manpower Training		<u>5,000,000</u>	<u>4,000,000</u>	<u>5,000,000</u>
001	Vocational and Manpower Training		5,000,000	4,000,000	5,000,000
A03970	Others		<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	Others		200,000	200,000	250,000

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SCHOOL EDUCATION DEPARTMENT

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102 ADMINISTRATION					
GL1105 Teachers & Staff Development Center GB					
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>300,000</u>	<u>850,000</u>	<u>300,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>150,000</u>		
A09202 Software			<u>150,000</u>		
001 Software			150,000		
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			<u>150,000</u>	<u>350,000</u>	<u>150,000</u>
A09601 Purchase of Plant and Machinery			<u>150,000</u>	<u>350,000</u>	<u>150,000</u>
001 Purchase of Plant & Machinery			150,000	350,000	150,000
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>150,000</u>	<u>350,000</u>	<u>150,000</u>
A09701 Purchase of Furniture and Fixture			150,000	350,000	150,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>500,000</u>	<u>1,100,000</u>	<u>600,000</u>
A130 TOTAL TRANSPORT			<u>400,000</u>	<u>1,000,000</u>	<u>500,000</u>
A13001 Transport			<u>400,000</u>	<u>1,000,000</u>	<u>500,000</u>
001 Transport			400,000	1,000,000	500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Furniture and Fixture			50,000	50,000	50,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102 ADMINISTRATION					
GL1105 Teachers & Staff Development Center GB					
Teachers & Staff Development Center GB			13,675,000	10,666,000	10,613,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025	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					
DM1068 Public School Darel					
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>1,200,000</u>	
A011 TOTAL PAY				<u>186,000</u>	
A011-1 TOTAL PAY OF OFFICERS				<u>186,000</u>	
A01101 Total Basic Pay				<u>171,000</u>	
A01103 Special pay			15,000		
A012 TOTAL ALLOWANCES				<u>1,014,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES				<u>1,014,000</u>	
A01202 House rent Allowance			18,000		
A01217 Medical allowance			8,000		
A0123X Ad-hoc Relief Allowance 2020			18,000		
A0124R Adhoc Relief Allowance 2022			18,000		
A0124X Adhoc Relief Allowance 2023			52,000		
A01252 Non Practicing Allowance			900,000		
Public School Darel				<u>1,200,000</u>	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

096101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	ADMINISTRATION				
GL1100	Secretary Education GB-II (Block Allocation)				
A03	TOTAL OPERATING EXPENSES		<u>797,000,000</u>	<u>26,612,000</u>	<u>1,105,000,000</u>
A033	TOTAL UTILITIES		<u>140,000,000</u>	<u>2,000</u>	<u>140,000,000</u>
A03301	Gas		<u>120,000,000</u>	<u>2,000</u>	<u>120,000,000</u>
001	Gas			2,000	
005	Heating Charges for Classrooms (SCHOOLS)		120,000,000		120,000,000
A03305	POL for Generator		<u>20,000,000</u>		<u>20,000,000</u>
005	POL for Generators (Schools)		20,000,000		20,000,000
A039	TOTAL GENERAL		<u>657,000,000</u>	<u>26,610,000</u>	<u>965,000,000</u>
A03970	Others		<u>507,000,000</u>	<u>26,573,000</u>	<u>615,000,000</u>
001	Others			26,573,000	
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)				100,000,000
051	Others (Recruitment of 1000 Teachers in Education Department)		350,000,000		500,000,000
052	Others (Missing Facilities in Schools)		150,000,000		
053	Others (Career Fest)		7,000,000		
059	School Management Committee Fund				15,000,000
A03978	Free Text Books		<u>150,000,000</u>	<u>37,000</u>	<u>350,000,000</u>
001	FREE TEXT BOOKS		150,000,000	37,000	350,000,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>15,000,000</u>
A094	TOTAL OTHER STORES AND STOCKS				<u>15,000,000</u>
A09404	Medical and Laboratory Equipment				<u>15,000,000</u>
001	Medical and Laboratory Equipment				15,000,000
Secretary Education GB-II (Block Allocation)			797,000,000	26,612,000	1,120,000,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

096101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	ADMINISTRATION					
GL1507	Secretary Education Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES			52,157,000	48,648,000	43,533,000
A011	TOTAL PAY	35	35	19,760,000	15,901,000	15,221,000
A011-1	TOTAL PAY OF OFFICERS	15	15	14,000,000	10,966,000	10,645,000
A01101	Total Basic Pay	15	15	13,090,000	10,334,000	10,030,000
S101	Special Secretary (BPS-19)	1	1	1,300,000		1,216,000
D074	Deputy Secretary (BPS-18)	3	3	4,180,000		2,552,000
F048	Finance & Accounts Officer (BPS-17)	1	1	570,000		484,000
L101	Legal Advisor (BPS-17)	1	1	370,000		484,000
P024	Personal Assistant (BPS-17)	1	1	540,000		648,000
S016	Section Officer (BPS-17)	4	4	3,970,000		2,595,000
S147	Superintendent (BPS-17)	3	3	1,560,000		1,487,000
S116	Stenographer (BPS-16)	1	1	600,000		564,000
A01103	Special pay			910,000	629,000	613,000
A01105	Qualification Pay				3,000	2,000
A011-2	TOTAL PAY OF OTHER STAFF	20	20	5,760,000	4,935,000	4,576,000
A01151	Total Pay of Other Staff	20	20	5,380,000	4,618,000	4,267,000
A068	Assistant (BPS-16)	3	3	1,010,000		797,000
S117	Stenotypist (BPS-14)	2	2	640,000		424,000
U019	Upper Division Clerk (BPS-14)	1	1	360,000		300,000
D021	Data Entry Operator (BPS-12)	1	1	230,000		184,000
L093	Lower Division Clerk (BPS-11)	3	3	730,000		599,000
D159	Driver (BPS-05)	1	1	410,000		331,000
D159	Driver (BPS-04)	2	2	490,000		396,000
N006	Naib Qasid (BPS-02)	2	2	480,000		393,000
C053	Chowkidar (BPS-01)	1	1	200,000		171,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

096101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	ADMINISTRATION					
GL1507	Secretary Education Gilgit					
N006	Naib Qasid	(BPS-01)	3	3	630,000	501,000
S167	Sweeper	(BPS-01)	1	1	200,000	171,000
A01153	Special pay				380,000	317,000
A012	TOTAL ALLOWANCES			32,397,000	32,747,000	28,312,000
A012-1	TOTAL REGULAR ALLOWANCES			29,497,000	27,652,000	26,980,000
A01201	Senior post Allowance				4,000	3,000
A01202	House rent Allowance			1,290,000	963,000	939,000
A01203	Conveyance allowance			1,280,000	919,000	896,000
A0120D	Integrated Allowance			60,000	54,000	53,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			920,000	671,000	654,000
A01211	Hill allowance			10,000	18,000	17,000
A01216	Qualification allowance				6,000	6,000
A01217	Medical allowance			780,000	568,000	554,000
A0121N	Personal Allowance				18,000	18,000
A01224	Entertainment allowance			7,000	8,000	7,000
A01228	Orderly allowance				53,000	51,000
A0122S	Utility Allowance			2,780,000	2,020,000	1,972,000
A01235	Secretariat allowance				27,000	26,000
A01238	Charge allowance				53,000	51,000
A0123E	Executive Allowance			14,040,000	10,529,000	10,276,000
A0123X	Ad-hoc Relief Allowance 2020			2,160,000	1,760,000	1,717,000
A01241	Utility allowance for electricity				144,000	140,000
A0124R	Adhoc Relief Allowance 2022			1,580,000	1,400,000	1,366,000
A0124X	Adhoc Relief Allowance 2023				4,616,000	4,505,000
A01250	Incentive Allowance			4,590,000	3,821,000	3,729,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			2,900,000	5,095,000	1,332,000
A01273	Honoraria			2,000,000	3,528,000	
001	HONORARIA			2,000,000	3,528,000	
A01274	Medical charges				199,000	
A01277	Contingent paid staff			900,000	1,368,000	1,332,000
001	Contingent Paid Staff			900,000	1,368,000	1,332,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

096101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
096 ADMINISTRATION					
0961 ADMINISTRATION					
096101 ADMINISTRATION					
GL1507 Secretary Education Gilgit					
A03 TOTAL OPERATING EXPENSES			12,616,000	20,878,000	13,036,000
A032 TOTAL COMMUNICATIONS			350,000	439,000	350,000
A03201 Postage and telegraph			50,000	50,000	50,000
A03202 Telephone and trunk call			<u>300,000</u>	<u>389,000</u>	<u>300,000</u>
001 Telephone and Trunk Calls			300,000	389,000	300,000
A033 TOTAL UTILITIES			786,000	1,319,000	786,000
A03303 Electricity			<u>150,000</u>	<u>681,000</u>	<u>150,000</u>
001 Electricity			150,000	681,000	150,000
A03304 Hot and cold weather charges			<u>636,000</u>	<u>638,000</u>	<u>636,000</u>
001 Hot and Cold Weather Charges				638,000	
003 Gilgit-Baltistan Weather Charges			636,000		636,000
A034 TOTAL OCCUPANCY COSTS			4,200,000	3,775,000	
A03402 Rent for office building			<u>4,200,000</u>	<u>1,815,000</u>	
001 Rent for Office Building			4,200,000	1,815,000	
A03403 Rent for residential building				1,960,000	
A038 TOTAL TRAVEL & TRANSPORTATION			5,000,000	9,355,000	8,500,000
A03805 Travelling allowance			<u>2,000,000</u>	<u>2,980,000</u>	<u>3,000,000</u>
001 Travelling Allowance			2,000,000	2,980,000	3,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>3,000,000</u>	<u>6,375,000</u>	<u>5,500,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			3,000,000	6,375,000	5,500,000
A039 TOTAL GENERAL			2,280,000	5,990,000	3,400,000
A03901 Stationery			<u>800,000</u>	<u>2,600,000</u>	<u>1,500,000</u>
001 Stationery			800,000	2,600,000	1,500,000
A03902 Printing and publication			100,000	635,000	100,000
A03906 Uniforms and protective clothing			<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
001 Uniforms and Protective Clothing			80,000	80,000	100,000
A03917 Law charges			700,000	325,000	700,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

096101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
096 ADMINISTRATION					
0961 ADMINISTRATION					
096101 ADMINISTRATION					
GL1507 Secretary Education Gilgit					
A03970 Others		600,000	2,350,000	1,000,000	
001 Others		600,000	2,350,000	1,000,000	
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			42,000		
A041 TOTAL PENSION			42,000		
A04106 Reimbursement of medical charges to pensioners			42,000		
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L		91,500,000	410,748,000	497,000,000	
A052 TOTAL GRANTS DOMESTIC		91,500,000	410,748,000	497,000,000	
A05270 To Others		91,500,000	410,748,000	497,000,000	
001 To Others			410,748,000		
084 Cadet College Chilas				56,000,000	
085 Public School Chilas		12,000,000		20,000,000	
086 Public School Darel		7,000,000		8,000,000	
087 Public School Tangir		7,000,000		8,000,000	
088 Police Public School & Colleges GB, Gilgit		8,000,000		10,000,000	
089 Principal Public School and College Juglote Gilgit		8,500,000		10,000,000	
090 Public School and College Jutial Gilgit		25,000,000		50,000,000	
091 Public School Ghanche		6,000,000		10,000,000	
092 Public School, Ghizer		5,000,000		7,000,000	
093 Cadet College Skardu				200,000,000	
094 Public School Skardu		12,000,000		25,000,000	
099 Grant-in-Aid (Special Grant to Lalik Jan Shaheed School Ghizer)		1,000,000			
135 "Police Public School & Colleges GB, Gilgit (One time Grant for Estab. of Computer Lab)"				5,000,000	
136 Cadet College Skardu (One Time Grant-Pay of June & Passing Out Parade Expenditure)				18,000,000	
138 Cadet College Chilas (One Time Special Grant)				70,000,000	
A06 TOTAL TRANSFERS		650,000		750,000	
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		250,000		250,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

096101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
096 ADMINISTRATION					
0961 ADMINISTRATION					
096101 ADMINISTRATION					
GL1507 Secretary Education Gilgit					
A06103 Cash awards		<u>250,000</u>			<u>250,000</u>
001 Cash Awards		250,000			250,000
A063 TOTAL ENTERTAINMENT & GIFTS		<u>400,000</u>			<u>500,000</u>
A06301 Entertainments & Gifts		<u>400,000</u>			<u>500,000</u>
001 Entertainments & Gifts		400,000			500,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P		<u>500,000</u>		<u>1,700,000</u>	<u>500,000</u>
A096 TOTAL PURCHASE OF PLANT AND MACHINERY		<u>250,000</u>		<u>1,050,000</u>	<u>250,000</u>
A09601 Purchase of Plant and Machinery		<u>250,000</u>		<u>1,050,000</u>	<u>250,000</u>
001 Purchase of Plant & Machinery		250,000		1,050,000	250,000
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE		<u>250,000</u>		<u>650,000</u>	<u>250,000</u>
A09701 Purchase of Furniture and Fixture		250,000		650,000	250,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>2,200,000</u>		<u>6,866,000</u>	<u>3,400,000</u>
A130 TOTAL TRANSPORT		<u>2,000,000</u>		<u>6,866,000</u>	<u>3,200,000</u>
A13001 Transport		<u>2,000,000</u>		<u>6,866,000</u>	<u>3,200,000</u>
001 Transport		2,000,000		6,866,000	3,200,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>		<u>100,000</u>	<u>100,000</u>
A13101 Machinery and Equipment		<u>100,000</u>		<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment		100,000		100,000	100,000
A132 TOTAL FURNITURE AND FIXTURE		<u>100,000</u>		<u>100,000</u>	<u>100,000</u>
A13201 Furniture and Fixtures		<u>100,000</u>		<u>100,000</u>	<u>100,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

096101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
096 ADMINISTRATION					
0961 ADMINISTRATION					
096101 ADMINISTRATION					
GL1507 Secretary Education Gilgit					
001 Furniture and Fixture			100,000		100,000
Secretary Education Gilgit			159,623,000	488,882,000	558,219,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		2023-2024	2024-2025	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			217,592,000	76,229,000	159,509,000
A011	TOTAL PAY	532	532	130,510,000	37,422,000	121,233,000
A011-1	TOTAL PAY OF OFFICERS	18	18	17,090,000	13,521,000	12,970,000
A01101	Total Basic Pay	18	18	15,850,000	12,799,000	12,197,000
D105	Director Education (BPS-20)	1	1	2,030,000		1,794,000
D061	Deputy Directors Education (BPS-19)	2	2	1,830,000		1,274,000
D059	Deputy Director/Site Engineer/ADEs (BPS-18)	4	4	2,830,000		2,051,000
A035	Admin Officer (BPS-17)	1	1	900,000		778,000
A088	Assistant Director (Budget & Accounts) (BPS-17)	1	1	980,000		693,000
A096	Assistant Director Education (BPS-17)	1	1	990,000		863,000
C082	Computer Programmer (BPS-17)	1	1	980,000		843,000
D029	Demographer (BPS-17)	1	1	680,000		588,000
S115	Statistician (BPS-17)	1	1	680,000		601,000
S147	Superintendent (BPS-17)	2	2	2,470,000		1,407,000
A072	Assistant Accounts Officer (BPS-16)	1	1	570,000		504,000
S116	Stenographer (BPS-16)	2	2	910,000		801,000
A01102	Personal pay			70,000		69,000
A01103	Special pay			1,170,000	722,000	704,000
A011-2	TOTAL PAY OF OTHER STAFF	514	514	113,420,000	23,901,000	108,263,000
A01151	Total Pay of Other Staff	514	514	104,770,000	22,476,000	106,865,000
A009	Accountant (BPS-16)	2	2	1,050,000		753,000
A032	ADI (BPS-16)	3	3	1,780,000		720,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
GL1575	Director Education (Planning) Gilgit-Baltistan					
A043	AEO	(BPS-16)	4	4	1,530,000	710,000
A068	Assistant	(BPS-16)	6	6	3,230,000	3,226,000
D021	Data Entry Operator	(BPS-15)	2	2	900,000	554,000
S117	Stenotypist	(BPS-14)	3	3	1,300,000	1,687,000
U019	Upper Division Clerk	(BPS-14)	7	7	3,340,000	4,770,000
L093	Lower Division Clerk	(BPS-11)	9	9	2,600,000	5,157,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	455	455	83,600,000	81,928,000
D159	Driver	(BPS-05)	5	5	1,640,000	1,920,000
D159	Driver	(BPS-04)	1	1	160,000	343,000
B001	B-1 Employees	(BPS-01)	17	17	3,640,000	5,097,000
A01152	Personal pay			30,000	53,000	51,000
A01153	Special pay			8,620,000	1,372,000	1,347,000
A012	TOTAL ALLOWANCES			87,082,000	38,807,000	38,276,000
A012-1	TOTAL REGULAR ALLOWANCES			84,322,000	35,093,000	34,642,000
A01201	Senior post Allowance			10,000		10,000
A01202	House rent Allowance			11,050,000	2,555,000	2,507,000
A01203	Conveyance allowance			11,500,000	2,406,000	2,359,000
A0120D	Integrated Allowance			160,000	160,000	156,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			80,000		79,000
A01211	Hill allowance			540,000	55,000	54,000
A01216	Qualification allowance			100,000	120,000	118,000
A01217	Medical allowance			2,060,000	1,229,000	1,208,000
A01224	Entertainment allowance			10,000	6,000	6,000
A01226	Computer allowance			50,000	63,000	62,000
A01228	Orderly allowance			180,000		176,000
A0122N	Special Conveyance Allowance to Disbaled Employees			30,000	96,000	94,000
A0123X	Ad-hoc Relief Allowance 2020			16,950,000	4,788,000	4,691,000
A0124C	Disparity Reduction Allowance			18,140,000	5,349,000	5,237,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
096 ADMINISTRATION				
0961 ADMINISTRATION				
096101 SECRETARIAT / POLICY / CURRICULUM				
GL1575 Director Education (Planning) Gilgit-Baltistan				
A0124F Adhoc Relief Allowance -2021		7,000	6,000	
A0124N Disparity Reduction Allowance 2022- 15%	13,390,000	3,341,000	3,271,000	
A0124R Adhoc Relief Allowance 2022	10,070,000	3,355,000	3,285,000	
A0124X Adhoc Relief Allowance 2023		11,560,000	11,321,000	
A01253 Science Teaching Allowance	2,000	3,000	2,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	2,760,000	3,714,000	3,634,000	
A01274 Medical charges		894,000		
A01277 Contingent paid staff	<u>2,700,000</u>	<u>2,736,000</u>	<u>3,552,000</u>	
001 Contingent Paid Staff	2,700,000	2,736,000	3,552,000	
A01289 Teaching Allowance	60,000	84,000	82,000	
A03 TOTAL OPERATING EXPENSES	9,960,000	82,405,000	10,810,000	
A032 TOTAL COMMUNICATIONS	200,000	200,000	250,000	
A03201 Postage and telegraph	50,000	50,000	50,000	
A03202 Telephone and trunk call	<u>150,000</u>	<u>150,000</u>	<u>200,000</u>	
001 Telephone and Trunk Calls	150,000	150,000	200,000	
A033 TOTAL UTILITIES	1,610,000	2,140,000	1,610,000	
A03303 Electricity	<u>120,000</u>	<u>120,000</u>	<u>120,000</u>	
001 Electricity	120,000	120,000	120,000	
A03304 Hot and cold weather charges	<u>1,240,000</u>	<u>1,170,000</u>	<u>1,240,000</u>	
001 Hot and Cold Weather Charges		1,170,000		
003 Gilgit-Baltistan Weather Charges	1,240,000	850,000	1,240,000	
A03305 POL for Generator	<u>250,000</u>	<u>850,000</u>	<u>250,000</u>	
001 POL for Generator	250,000	850,000	250,000	
A038 TOTAL TRAVEL & TRANSPORTATION	4,500,000	6,264,000	5,000,000	
A03805 Travelling allowance	<u>2,100,000</u>	<u>3,564,000</u>	<u>2,500,000</u>	
001 Travelling Allowance	2,100,000	3,564,000	2,500,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
096 ADMINISTRATION				
0961 ADMINISTRATION				
096101 SECRETARIAT / POLICY / CURRICULUM				
GL1575 Director Education (Planning) Gilgit-Baltistan				
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>2,400,000</u>	<u>2,700,000</u>	<u>2,500,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		2,400,000	2,700,000	2,500,000
A039 TOTAL GENERAL		<u>3,650,000</u>	<u>73,801,000</u>	<u>3,950,000</u>
A03901 Stationery		<u>1,300,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001 Stationery		1,300,000	1,500,000	1,500,000
A03902 Printing and publication		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03905 Newspapers periodicals and books		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Newspapers, Periodicals and Books		100,000	100,000	100,000
A03906 Uniforms and protective clothing		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Uniforms and Protective Clothing		100,000	100,000	100,000
A03917 Law charges		<u>400,000</u>	<u>2,492,000</u>	<u>400,000</u>
A03918 Exhibitions fairs and other national celebrations		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Exhibitions, Fairs and other National Celebrations		200,000	200,000	200,000
A03936 Foreign/Inland Training Course Fee		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Foreign/Inland Training Course Fee		200,000	200,000	200,000
A03970 Others		<u>1,150,000</u>	<u>69,009,000</u>	<u>1,250,000</u>
001 Others		900,000	69,009,000	1,000,000
034 Others-(Internet Facilities & Website Charges)		250,000		250,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,352,000</u>	
A041 TOTAL PENSION			<u>1,352,000</u>	
A04106 Reimbursement of medical charges to pensioners			178,000	
A04114 Superannuation Encashment of L.P.R			<u>1,174,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R			1,174,000	
A06 TOTAL TRANSFERS		<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A06103 Cash awards		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
096 ADMINISTRATION				
0961 ADMINISTRATION				
096101 SECRETARIAT / POLICY / CURRICULUM				
GL1575 Director Education (Planning) Gilgit-Baltistan				
001 Cash Awards		300,000	300,000	300,000
A063 TOTAL ENTERTAINMENT & GIFTS		<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A06301 Entertainments & Gifts		<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Entertainments & Gifts		400,000	400,000	400,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>400,500,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>400,000,000</u>	
A09203 I.T. Equipment			<u>400,000,000</u>	
001 I.T. Equipment			400,000,000	
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			<u>500,000</u>	
A09601 Purchase of Plant and Machinery			<u>500,000</u>	
001 Purchase of Plant & Machinery			500,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>1,500,000</u>	<u>4,100,000</u>	<u>1,700,000</u>
A130 TOTAL TRANSPORT		<u>1,300,000</u>	<u>3,800,000</u>	<u>1,500,000</u>
A13001 Transport		<u>1,300,000</u>	<u>3,800,000</u>	<u>1,500,000</u>
001 Transport		1,300,000	3,800,000	1,500,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
A13101 Machinery and Equipment		<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001 Machinery and Equipment		100,000	200,000	100,000
A132 TOTAL FURNITURE AND FIXTURE		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13201 Furniture and Fixtures		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
096 ADMINISTRATION					
0961 ADMINISTRATION					
096101 SECRETARIAT / POLICY / CURRICULUM					
GL1575 Director Education (Planning) Gilgit-Baltistan					
001 Furniture and Fixture			100,000	100,000	100,000
Director Education (Planning) Gilgit-Baltistan			229,752,000	565,286,000	172,719,000