BUDGET 2021-22

Current Revenue Expenditure
Volume-III (Part B)

GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT

Current Revenue Expenditure

2021-2022

VOLUME-III

Part-B

GOVERNMENT OF GILGIT-BALTISTAN

FINANCE DEPARTMENT

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(Part-B)

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GC21011 (011)
EDUCATION DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
AT1011	Deputy Director Education Office Astore	30,502,000	36,609,000	31,437,000
AT1016	Principal Boys Inter College Astore	31,903,000	30,028,000	34,693,000
AT1018	Boys High School Bunji	34,121,000	35,622,500	35,521,000
AT1020	Boys High School Dashkin	43,753,000	45,916,750	50,354,000
AT1022	Boys High School Astore	75,411,000	78,561,750	73,569,000
AT1024	Boys High School Rattu	54,127,000	55,079,250	69,032,000
AT1026	Boys High School Dirlabala	42,238,000	42,752,000	51,655,000
AT1028	Boys High School Minimarg Astore	16,958,000	15,345,500	21,815,000
AT1031	Boys High School Chorit	73,136,000	77,150,000	89,645,000
AT1032	Boys High School Mirmalik	14,279,000	14,813,750	18,155,000
AT1034	Boys High School Qamri	24,104,000	22,404,000	35,344,000
AT1075	Girls High School Eidgah Astore	32,824,000	36,930,750	39,659,000
AT1076	Boys High School Pakora Astore	41,544,000	47,038,750	46,648,000
AT1077	Boys High School Godai Astore	71,163,000	72,917,250	79,609,000
AT1078	Boys High School Gorikote Astore	31,922,000	35,039,000	38,857,000
AT1079	Boys High School Laous Astore	29,497,000	36,366,750	33,338,000
AT1080	Boys High School Khangrool Astore	23,042,000	25,492,750	28,235,000
AT1081	Girls High School Bunji Astore	13,677,000	13,262,500	17,845,000
AT1082	Girls High School Chongara Astore	12,275,000	13,902,000	13,519,000
AT1083	Boys High School Thing Astore	16,429,000	18,078,000	19,190,000

GC21011 (011)
EDUCATION DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
DM1004	Principal Cadet College Chilas	17,300,000	17,300,000	20,000,000
DM1014	Deputy Director Education Office Diamer	69,466,000	77,907,000	74,249,000
DM1019	Principal Boys Degree College Chilas	40,226,000	42,997,000	47,203,000
DM1020	Boys High School Chilas	24,923,000	24,268,250	28,985,000
DM1021	Boys High School Darel	48,244,000	49,468,250	60,766,000
DM1025	Boys High School Tangir	62,283,000	58,156,250	82,270,000
DM1027	Girls High School Chilas	16,491,000	17,076,250	19,703,000
DM1028	Boys High School Gayal	29,119,000	19,535,750	40,498,000
DM1029	Boys High School Manikal	41,111,000	29,925,250	30,331,000
DM1066	Public School Chilas	9,200,000	9,200,000	12,000,000
DM1068	Public School Darel	5,000,000	5,000,000	6,500,000
DM1069	Public School Tangir	5,000,000	5,000,000	6,500,000
DM1085	Boys High School Goner Farm Diamer	37,071,000	41,781,750	48,596,000
DM1086	Boys High School Niat Diamer	19,531,000	21,161,250	22,987,000
DM1087	Boys High School Goharabad Diamer	55,140,000	59,714,750	71,562,000
DM1088	Boys High School Doodishal Diamer	19,351,000	10,958,750	21,288,000
DM1089	Boys High School Khanbari Diamer	25,575,000	22,553,500	35,083,000
DM1090	Boys High School Thore Diamer	56,850,000	59,603,500	70,649,000
DM1091	Boys High School Shaheenkote Diamer	36,017,000	44,224,000	40,298,000
DM1092	Boys High School Takia Diamer	57,593,000	66,541,750	73,360,000

GC21011 (011)
EDUCATION DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
DM1093	Boys High School Jall Diamer	34,974,000	37,661,750	47,911,000
DM1094	Boys High School Gais Bala Diamer	51,806,000	56,425,250	63,552,000
DM1095	Boys High School Sumigal Diamer	27,349,000	25,347,750	29,916,000
DM1096	Boys High School Phuguch Diamer	19,577,000	13,965,500	25,718,000
DM1097	Boys High School Gali Bala Diamer	69,817,000	59,505,250	97,211,000
DM1098	Boys High School Gabber Diamer	21,556,000	17,515,250	26,153,000
DM1099	Boys Inter College Tangir Diamer	4,458,000	2,086,000	4,238,000
DM1105	Boys High School Shahimehal Darel		7,801,000	20,706,000
DM1106	Executive Engineer Works(Education) Diamer-Astore Division			10,085,000
DM1871	Directorate of Education Diamer-Astore	7,206,000	10,094,000	10,500,000
GL1100	Secretary Education GB-II (Block Allocation)	310,348,000	1,000	347,000,000
GL1101	Director Technical Education & Skill Development GB	15,982,000	16,708,000	28,448,000
GL1102	Chief Engineer Works Education Department GB Gilgit	38,933,000	77,019,000	14,781,000
GL1106	Executive Engineer Works(Education) Gilgit Division			10,564,000
GL1110	Girls High School Yarkot Khomar Gilgit		28,736,000	53,880,000
GL1505	Girls High School Oshikhandass	26,969,000	33,557,250	31,534,000
GL1507	Secretary Education Gilgit	38,837,000	99,942,000	65,431,000

GC21011 (011)
EDUCATION DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
GL1511	Boys High School Sharote	46,873,000	51,508,500	54,992,000
GL1548	Principal Boys Inter College Jagir Basin	16,797,000	15,815,000	16,301,000
GL1574	Directorate of Education GB Gilgit	47,895,000	107,705,000	54,121,000
GL1575	Director Education (Planning) Gilgit-Baltistan	66,582,000	65,383,000	81,999,000
GL1576	Deputy Director Education Office Gilgit	77,064,000	92,101,000	84,508,000
GL1578	Principal FG Post Graduate College Jutia	80,384,000	81,052,000	90,991,000
GL1579	Principal FG Degree College Muhammadabad Danyore	40,385,000	44,040,000	53,952,000
GL1580	Principal FG Degree College for Women Gilgit	60,721,000	68,974,000	74,171,000
GL1581	Boys High School No.1 Gilgit	65,395,000	72,700,206	74,989,000
GL1582	Boys High School No.2 Gilgit	45,431,000	65,458,500	50,345,000
GL1583	Girls High School Kashrote	41,834,000	39,359,750	31,538,000
GL1584	Boys High School Amphary	33,319,000	36,227,500	37,179,000
GL1585	Boys High School Kashrote	18,524,000	21,742,250	21,896,000
GL1586	Girls High School No1 Gilgit	68,050,000	74,796,294	78,570,000
GL1587	Girls High School No2 Gilgit	75,812,000	84,666,250	83,878,000
GL1588	Boys High School Danyore	42,391,000	47,517,500	47,432,000
GL1589	Boys High School Nomal	74,063,000	82,619,750	88,746,000
GL1590	Boys High School Rahimabad	59,342,000	69,828,000	63,247,000
GL1599	Boys High School Oshikhandass	21,128,000	22,117,750	23,469,000
GL1600	Boys High School Jalalabad	49,683,000	57,734,250	62,563,000

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EDUCATION DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
GL1601	Boys High School Sassi Haramosh	58,785,000	63,234,000	67,905,000
GL1602	Boys High School Demote Sai	39,724,000	45,136,000	50,376,000
GL1603	Boys High School Joglote Sai	49,161,000	45,064,750	63,190,000
GL1604	Boys High School Datuchi	74,636,000	81,432,000	96,235,000
GL1651	Police Public School & Colleges GB, Gilg	3,520,000	3,520,000	5,000,000
GL1701	Girls High School Jutial Gilgit	57,170,000	43,444,250	33,829,000
GL1702	Boys High School Minawar Gilgit	51,770,000	51,158,750	54,465,000
GL1703	Girls High School Konodass Gilgit	31,872,000	35,417,750	37,025,000
GL1704	Deputy Director Special Education Gilgit Gilgit	63,690,000	67,015,000	84,467,000
GL1722	Principal Public School and College Juglote Gilgit	7,000,000	7,000,000	8,500,000
GL1724	Principal Ruth Pfau Girls Inter College Sultanabad Danyore			8,106,000
GL1726	Principal Elementary College for Women J	26,571,000	28,568,750	27,396,000
GL1727	Principal FG College of Education Gilgit	34,734,000	41,432,500	40,848,000
GL1731	Public School and College Jutial Gilgit	17,400,000	17,400,000	22,500,000
GL1734	Girls High School Danyore Gilgit	34,156,000	37,128,750	37,338,000
GL1735	Boys High School Chakarkote Sai Gilgit	28,317,000	27,414,500	35,304,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
GL1736	Girls High School Jagir Basin Gilgit	31,999,000	33,523,250	32,988,000
GL1790	Director Colleges GB Gilgit	25,522,000	27,101,000	29,273,000
GL1817	Boys High School Jageer Baseen Gilgit (Secondary)	28,804,000	30,706,750	33,372,000
GN1013	Deputy Director Education Officer Ghahch	35,296,000	31,205,000	36,910,000
GN1018	Principal Boys Inter College Khaplu	30,325,000	29,446,000	39,525,000
GN1020	Boys High School Siksa	53,731,000	55,710,750	66,944,000
GN1022	Boys High School Thagus	55,357,000	62,212,500	68,544,000
GN1024	Boys High School Khaplu	39,628,000	64,766,000	74,238,000
GN1026	Boys High School Dogoni	72,614,000	77,313,500	87,566,000
GN1028	Boys High School Thalay	50,364,000	46,859,250	54,204,000
GN1030	Girls High School Khaplu Ghanche	54,925,000	51,696,250	72,065,000
GN1032	Boys High School Ghowari Ghanche	49,410,000	53,351,500	56,658,000
GN1034	Boys High School Keris Ghanche	36,304,000	45,396,250	52,602,000
GN1066	Boys High School Purtak Ghanche	59,779,000	62,351,250	77,579,000
GN1069	Public School Ghanche	4,620,000	4,620,000	6,000,000
GN1084	Boys High School Khaplu Bala Ghanche	69,208,000	53,557,500	59,902,000
GN1085	Boys High School Machulo Ghanche	43,439,000	45,143,750	54,573,000
GN1086	Boys High School Surmo Ghanche	47,421,000	53,028,250	44,414,000

GC21011 (011)
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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
GN1087	Boys High School Dumsum Ghanche	53,837,000	59,068,000	63,729,000
GN1101	Boys High School Kuro Ghanche	31,218,000	32,253,000	37,582,000
GZ1017	Deputy Director Education Officer Ghizer	42,999,000	48,744,000	47,739,000
GZ1021	Boys High School Ishkoman Ghizer	23,897,000	27,251,750	30,460,000
GZ1022	Principal Boys Inter College Gahkuch	31,461,000	34,326,000	35,264,000
GZ1023	Boys High School Single	30,637,000	32,382,500	34,139,000
GZ1024	Boys High School Gulapure Ghizer	42,168,000	44,029,500	45,297,000
GZ1026	Boys High School Sherqillah Ghizer	50,771,000	61,986,500	64,690,000
GZ1028	Boys High School Bubar Ghizer	32,582,000	35,499,750	36,188,000
GZ1030	Boys High School Pakora Ghizer	42,082,000	46,949,500	49,237,000
GZ1032	Boys High School Gahkuch Ghizer	62,638,000	71,877,250	74,367,000
GZ1034	Girls High School Gahkuch Ghizer	21,334,000	22,880,500	29,580,000
GZ1036	Boys High School Gupis Ghizer	32,481,000	34,593,250	36,391,000
GZ1038	Boys High School Taus Yasin Ghizer	49,550,000	54,695,500	64,681,000
GZ1040	Boys High School Ghulakhmoli Ghizer	26,085,000	25,925,250	32,572,000
GZ1042	Boys High School Thoi Yasin Ghizer	23,613,000	25,779,250	32,891,000
GZ1045	Boys High School Hundur Yasin Ghizer(Sec	44,417,000	42,611,000	62,033,000

GC21011 (011)
EDUCATION DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
GZ1047	Boys High School Jandrote Ghizer	36,518,000	38,717,000	44,213,000
GZ1049	Girls High School Chatorkhan Ghizer	16,776,000	17,556,250	19,291,000
GZ1051	Boys High School, Yasin Proper	32,972,000	38,180,250	48,837,000
GZ1053	Public School, Ghizer	4,000,000	4,000,000	5,000,000
GZ1084	PRINCIPAL INTER COLLEGE GUPIS	8,562,000	8,803,000	9,481,000
GZ1087	PRINCIPAL GIRLS INTER COLLEGE GHIZER	23,109,000	22,500,000	24,916,000
GZ1089	PRINCIPAL INTER COLLEGE TAUSE YASIN	13,777,000	12,710,000	22,502,000
GZ1090	Boys High School Chatorkhand Ghizer	33,463,000	37,168,750	41,284,000
GZ1091	Boys High School Immit Ghizer	24,975,000	27,781,500	31,331,000
GZ1092	Boys High School Phandar Ghizer	24,896,000	27,937,500	33,001,000
GZ1093	Boys High School Hatoon Ghizer	15,753,000	17,472,750	20,241,000
GZ1094	Boys High School Sumal Ghizer	27,649,000	31,090,500	33,252,000
GZ1095	Govt. Inter College Chatorkhand Ghizer	2,946,000	3,184,000	3,716,000
GZ1096	Girls Inter College Taous Yasin Ghizer	3,669,000	3,605,000	5,353,000
HN1007	Boys High School Aliabad	21,326,000	23,744,000	24,292,000
HN1012	Boys High School Gulmit Gojal	40,216,000	39,197,000	51,153,000
HN1013	Boys High School Hindi Hunza	39,469,000	43,460,750	58,449,000
HN1014	Boys High School Karimabad	64,661,000	65,597,500	71,674,000
HN1016	Deputy Director Education Hunza	24,089,000	27,468,000	28,562,000

GC21011 (011)
EDUCATION DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
HN1018	Girls High School Karimabad Hunza	36,225,000	44,037,250	46,810,000
HN1019	Girls High School Aliabad	20,615,000	22,047,250	24,578,000
HN1020	Girls Higher Secondary School Gulmit Gojal	19,107,000	22,844,750	25,307,000
HN1021	Principal Degree College Aliabad	42,284,000	48,968,000	48,139,000
HN1022	Principal Girls Degree College Karimabad	32,720,000	36,755,000	52,044,000
HN1041	Boys High School, Sost Gojal	20,913,000	22,146,250	25,648,000
HN1049	Girls High School Kirmin Chupurson	13,866,000	13,976,750	17,234,000
HN1101	Principal Degree College Moorkhun Gojal Hunza	4,298,000	3,448,000	7,224,000
NG1101	Deputy Director Education Nagar	8,054,000	8,997,000	9,181,000
NG1102	Principal Boys Inter College Chalt Nagar	33,630,000	35,115,000	53,222,000
NG1103	Boys High School Askurdass Nagar	34,379,000	34,042,000	31,964,000
NG1104	Boys High School Nagar Proper	29,583,000	24,539,250	27,545,000
NG1105	Boys High School Chalt Nagar	45,460,000	50,643,250	53,034,000
NG1106	Boys High School Gulmat Nagar	39,904,000	38,422,500	43,382,000
NG1107	Girls Higher Secondary School Gulmat Nagar	104,373,000	86,954,500	114,007,000
NG1108	Girls High School Askurdass Nagar	20,863,000	18,934,250	24,200,000
NG1109	Boys High School Nilt Nagar	25,510,000	31,299,000	31,240,000

GC21011 (011)
EDUCATION DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
NG1110	Girls Higher Scondary School Nagar Prope	16,489,000	15,659,000	19,451,000
NG1111	Boys High School Summayar Nagar	20,015,000	23,113,000	24,741,000
NG1112	Girls High School Chalt Nagar	33,476,000	39,628,000	50,777,000
NG1113	Boys High School Hopper Nagar		12,272,000	14,121,000
NG1114	Boys High School Fakar Nagar		13,749,000	18,316,000
RG1101	Deputy Director Education Kharmang	8,976,000	5,291,000	26,224,000
RG1102	Principal Inter College Kharmang	19,277,000	20,577,000	28,961,000
RG1103	Boys High School Mehdiabad Kharmang	44,704,000	75,321,250	65,797,000
RG1104	Boys High School Tolti Kharmang	86,511,000	88,400,750	87,391,000
RG1105	Boys High School Olding Kharmang	93,458,000	101,351,500	132,069,000
RG1106	Boys High School Kharmang	114,858,000	124,828,250	133,640,000
RG1107	Girls High School Mehdiabad Kharmang	23,657,000	25,348,750	31,359,000
RG1108	Boys High School Pari Kharmang	27,675,000	24,423,500	33,839,000
SD1027	Regional Director of Education Skardu	12,403,000	20,253,000	13,248,000
SD1029	Deputy Director Education Office Skardu	126,337,000	139,806,000	142,996,000
SD1034	Principal Boys Degree College Skardu	70,350,000	85,261,000	83,282,000
SD1038	Principal Inter College for Women Skardu	42,720,000	50,042,750	62,089,000

GC21011 (011)
EDUCATION DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SD1040	Principal Elementary College for Women	22,062,000	26,071,000	29,053,000
SD1041	Cadet College Skardu	57,000,000	77,000,000	75,000,000
SD1042	Public School Skardu	9,200,000	9,200,000	12,000,000
SD1043	Boys High School Skardu	72,651,000	78,695,500	81,906,000
SD1045	Girls High School Skardu	88,789,000	100,420,500	101,367,000
SD1047	Boys High School Sukamaidan	55,527,000	80,958,750	82,749,000
SD1057	Boys High School Thowar Skardu	120,387,000	136,261,500	139,015,000
SD1097	Girls High School Thowar Skardu	42,708,000	46,169,250	42,797,000
SD1098	Boys High School Talu Skardu	42,377,000	47,143,750	51,094,000
SD1099	Boys High School Stak Skardu	16,363,000	15,310,500	22,983,000
SD1105	Girls Model School Kushmarah Skardu	23,381,000	24,119,000	27,009,000
SD1106	Executive Engineer Works(Education) Baltistan Division			10,085,000
SD1121	Principal Inter College Gamba Skardu	11,718,000	13,840,000	13,451,000
SD1124	Boys High School Harpoh Skardu	31,241,000	27,965,000	40,281,000
SD1125	Boys High School Sermik Skardu	48,200,000	53,391,250	54,428,000
SD1126	Girls High School Sukamaidan Skardu	70,752,000	75,842,750	78,176,000
SD1127	Boys High School Hussainabad Skardu	108,247,000	114,027,500	114,630,000
SD1128	Girls Model High School Skardu	55,711,000	64,154,250	68,196,000
SD1129	Boys High School Gamba Skardu	117,823,000	133,019,250	142,626,000

GC21011 (011)
EDUCATION DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SD1130	Boys High School Kushmarah Skardu	73,318,000	84,995,500	86,509,000
SD1131	Boys High School Kachura Skardu	95,849,000	101,823,500	67,974,000
SD1132	Boys High School Bunyal Skardu	49,493,000	47,018,750	65,818,000
SD1141	Boys High School Tormik Skardu	22,840,000	25,786,750	26,266,000
SD1145	Boys High School Kowardu Skardu		144,000	61,127,000
SD1704	Deputy Director Special Education Skardu Skardu	2,276,000	2,413,000	2,384,000
SS1101	Deputy Director Education Shigar	4,548,000	4,829,000	4,853,000
SS1102	Principal Inter College Shigar	14,777,000	14,855,000	14,804,000
SS1103	Boys High School Shigar	36,515,000	57,480,250	34,228,000
SS1104	Boys High School Gulapure Shigar	58,601,000	60,204,500	65,295,000
SS1105	Boys High School Churka Shigar	48,178,000	53,217,500	60,582,000
SS1106	Boys High School Tisser Shigar	44,341,000	47,440,000	50,538,000
SS1107	Boys High School Dassu Shigar	27,848,000	28,423,000	37,189,000
SS1108	Boys High School Alchori Shigar	33,529,000	36,117,750	39,969,000
SS1109	Girls High School Shigar	37,828,000	28,638,000	54,021,000
TOTAL		**8,372,497,000**	**8,862,249,000**	**10,138,155,000**

GC21011 (011)
EDUCATION DEPARTMENT

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES**	**7,449,621,000**	**7,686,392,000**	**9,106,841,000**
A011	**PAY**	**4,681,752,000**	**4,333,481,000**	**5,202,003,000**
A011-1	**TOTAL PAY OF OFFICERS**	**1,583,386,000**	**1,325,169,000**	**1,730,179,000**
A01101	Basic Pay	1,453,861,000	1,200,608,000	1,567,020,000
A01102	Personal pay	920,000	2,409,000	582,000
A01103	Special pay	128,605,000	122,120,000	162,577,000
A01105	Qualification Pay		6,000	
A01150	Others		26,000	
A011-2	**TOTAL PAY OF OTHER STAFF**	**3,098,366,000**	**3,008,312,000**	**3,471,824,000**
A01151	Pay of Other Staff	2,806,105,000	2,722,028,000	3,139,302,000
A01152	Personal pay	648,000	1,633,000	900,000
A01153	Special pay	290,869,000	283,169,000	330,992,000
A01156	Pay of contract staff	744,000	1,470,000	630,000
A01170	Others		12,000	
A012	**ALLOWANCES**	**2,767,869,000**	**3,352,911,000**	**3,904,838,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**2,516,574,000**	**3,059,572,000**	**3,604,677,000**
A01201	Senior post Allowance	590,000	461,000	517,000
A01202	House rent Allowance	355,476,000	354,740,000	450,396,000
A01203	Conveyance allowance	428,563,000	372,962,000	497,974,000
A01207	Washing Allowance	101,000	66,000	52,000
A01208	Dress Allowance	92,000	45,000	47,000
A0120D	Integrated Allowance	7,156,000	6,885,000	8,444,000
A0120K	Special Judicial Allowance		25,000	
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	2,651,000	56,179,000	2,623,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	1,186,000	1,422,000	1,563,000
A0120X	Ad - hoc Allowance - 2010		158,000	
A01211	Hill allowance	9,848,000	9,896,000	10,419,000
A01216	Qualification allowance	3,005,000	7,061,000	3,832,000
A01217	Medical allowance	229,448,000	227,952,000	264,309,000
A0121A	Ad - hoc Allowance - 2011		23,000	
A0121B	Health Professional Allowance	265,000	264,000	264,000
A0121M	Adhoc Relief Allowance - 2012		127,000	
A0121N	Personal Allowance	13,000	628,000	
A0121T	Adhoc Relief Allowance 2013		40,000	
A0121Z	Adhoc Relief Allowance-2014		38,000	

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EDUCATION DEPARTMENT

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01222	Hardship allowance			48,000
A01224	Entertainment allowance	1,582,000	2,011,000	1,649,000
A01226	Computer allowance	1,952,000	2,261,000	1,938,000
A01228	Orderly allowance	4,432,000	5,850,000	4,536,000
A0122C	Adhoc Relief Allowance - 2015		21,000	
A0122M	Ad-hoc Relief Allowance-2016	287,225,000	280,602,000	331,949,000
A0122N	Special Conveyance Allowance to Disbaled Employees	147,000	3,731,000	1,176,000
A0122S	Utility Allowance	1,981,000	2,180,000	3,336,000
A0122Y	Ad-hoc Relief Allowance 2017	389,626,000	390,058,000	460,896,000
A01235	Secretariat allowance	25,000	25,000	24,000
A01236	Deputation allowance	5,119,000	5,797,000	7,488,000
A01238	Charge allowance		728,000	10,000
A01239	Special allowance	15,000	27,000	15,000
A0123E	Executive Allowance	5,474,000	8,936,000	14,499,000
A0123G	Ad-hoc Relief Allowance-2018	388,452,000	388,616,000	462,857,000
A0123P	Ad-hoc Relief Allowance 2019	391,091,000	392,211,000	449,622,000
A0123X	Ad-hoc Relief Allowance 2020		527,302,000	617,611,000
A01241	Utility allowance for electricity		44,000	
A01244	Adhoc relief	3,000		
A01248	Judicial Allowance		45,000	
A01250	Incentive Allowance	632,000	4,032,000	5,928,000
A01253	Science Teaching Allowance	414,000	587,000	655,000
A01264	Technical Allowance	10,000	2,573,000	
A01270	Other		2,963,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**251,295,000**	**293,339,000**	**300,161,000**
A01273	Honoraria			2,000,000
A01274	Medical charges		16,388,000	
A01277	Contingent paid staff	164,901,000	191,069,000	188,985,000
A01289	Teaching Allowance	86,394,000	85,882,000	109,176,000
A03	**TOTAL OPERATING EXPENSES**	**690,506,000**	**643,527,000**	**780,961,000**
A032	**COMMUNICATIONS**	**8,228,000**	**8,275,000**	**8,998,000**
A03201	Postage and telegraph	1,393,000	1,436,000	1,483,000
A03202	Telephone and trunk call	6,835,000	6,839,000	7,515,000
A033	**UTILITIES**	**326,535,000**	**282,770,000**	**343,591,000**
A03301	Gas	115,500,000	50,814,000	127,000,000
A03302	Water	300,000	500,000	500,000
A03303	Electricity	6,750,000	6,693,000	7,110,000

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EDUCATION DEPARTMENT

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03304	Hot and cold weather charges	203,985,000	224,763,000	208,981,000
A034	**OCCUPANCY COSTS**	**6,979,000**	**8,420,000**	**6,979,000**
A03402	Rent for office building	6,599,000	6,886,000	6,599,000
A03403	Rent for residential building	1,000	1,261,000	1,000
A03412	Swerage Charges/Waste Charges	379,000	273,000	379,000
A036	**MOTOR VEHICLES**	**1,000**	**1,000**	**1,000**
A03603	Registration	1,000	1,000	1,000
A038	**TRAVEL & TRANSPORTATION**	**83,543,000**	**94,311,000**	**96,773,000**
A03805	Travelling allowance	47,067,000	50,923,173	54,691,000
A03806	Transportation of Goods (Govt.)	84,000	5,993,000	84,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	36,383,000	37,386,827	41,989,000
A03808	Conveyance charges (Govt.)	9,000	8,000	9,000
A039	**GENERAL**	**265,220,000**	**249,750,000**	**324,619,000**
A03901	Stationery	32,305,000	32,345,000	34,047,000
A03902	Printing and publication	4,480,000	4,700,000	4,725,000
A03903	Conference/seminars/workshops	475,000	75,000	475,000
A03905	Newspapers periodicals and books	4,105,000	4,288,000	4,310,000
A03906	Uniforms and protective clothing	860,000	1,260,000	860,000
A03907	Advertising & Publicity		100,000	
A03917	Law charges	968,000	968,000	968,000
A03918	Exhibitions fairs and other national celebrations	3,590,000	2,861,000	3,630,000
A03930	Vocational and Manpower Training	2,000,000	2,000,000	2,000,000
A03936	Foreign/Inland Training Course Fee	4,176,000	3,606,000	3,606,000
A03970	Others	151,881,000	139,909,000	169,618,000
A03978	Free Text Books	60,000,000	57,258,000	100,000,000
A03979	Teachers/ Managers Training	380,000	380,000	380,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**		**170,323,000**	

GC21011 (011)
EDUCATION DEPARTMENT

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A041	**PENSION**		**170,323,000**	
A04106	Reimbursement of medical charges to pensioners		3,176,000	
A04114	Superannuation Encashment of L.P.R		167,147,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS**	**169,240,000**	**231,869,000**	**179,000,000**
A052	**GRANTS DOMESTIC**	**169,240,000**	**231,869,000**	**179,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire		32,100,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.		529,000	
A05270	To Others	169,240,000	199,240,000	179,000,000
A06	**TOTAL TRANSFERS**	**20,213,000**	**19,163,000**	**20,293,000**
A061	**SCHOLARSHIPS, BONUSES AND OTHER AWARDS**	**19,078,000**	**18,378,000**	**19,308,000**
A06102	Others	8,331,000	8,331,000	8,331,000
A06103	Cash awards	10,747,000	10,047,000	10,977,000
A063	**ENTERTAINMENT & GIFTS**	**1,135,000**	**785,000**	**985,000**
A06301	Entertainments & Gifts	1,135,000	785,000	985,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS**	**2,910,000**	**4,333,000**	**4,410,000**
A092	**COMPUTER EQUIPMENT**			**300,000**
A09202	Software			300,000
A094	**OTHER STORES AND STOCKS**	**350,000**	**150,000**	**450,000**
A09404	Medical and Laboratory Equipment	350,000	150,000	450,000
A096	**PURCHASE OF PLANT AND MACHINERY**	**1,345,000**	**2,248,000**	**1,845,000**

GC21011 (011)
EDUCATION DEPARTMENT

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09601	Purchase of Plant and Machinery	1,345,000	2,248,000	1,845,000
A097	**PURCHASE OF FURNITURE AND FIXTURE**	**1,215,000**	**1,935,000**	**1,815,000**
A09701	Purchase of Furniture and Fixture	1,215,000	1,935,000	1,815,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**40,007,000**	**106,642,000**	**46,650,000**
A130	**TRANSPORT**	**26,486,000**	**42,072,000**	**32,038,000**
A13001	Transport	26,486,000	42,072,000	32,038,000
A131	**MACHINERY AND EQUIPMENT**	**6,675,000**	**7,435,000**	**7,213,000**
A13101	Machinery and Equipment	6,675,000	7,435,000	7,213,000
A132	**FURNITURE AND FIXTURE**	**6,846,000**	**7,135,000**	**7,399,000**
A13201	Furniture and Fixtures	6,846,000	7,135,000	7,399,000
A133	**BUILDINGS AND STRUCTURE**		**50,000,000**	
A13370	Others		50,000,000	
NET TOTAL		**8,372,497,000**	**8,862,249,000**	**10,138,155,000**

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EDUCATION DEPARTMENT
SUMMARY OF SCALES FOR 2021-2022

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	1068			1068	154,576,000
02	1671			1671	293,974,000
03	2			2	450,000
04	50			50	9,107,000
05	47			47	11,562,000
06	1			1	322,000
07	172			172	39,635,000
09	798			798	137,140,000
11	210			210	47,979,000
12	16			16	3,568,000
14	4717			4717	1,449,586,000
15	23			23	8,193,000
16	2668			2668	1,094,084,000
17	1084			1084	763,388,000
18	651			651	412,175,000
19	285			285	248,057,000
20	22			22	27,824,000
(Fixed)	60			60	4,702,000
TOTAL	**13545**			**13545**	**4,706,322,000**

GC21011 (011)
EDUCATION DEPARTMENT

045702 BUILDING AND STRUCTURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**						**8,475,000**
A011	**TOTAL PAY**			**13**			**5,434,000**
A011-1	**TOTAL PAY OF OFFICERS**			**6**			**3,864,000**
A01101	Total Basic Pay			6			2,240,000
E024	Executive Engineer	(BPS-18)		1			633,000
A116	Assistant Executive Engineer	(BPS-17)		2			857,000
A111	Assistant Engineer	(BPS-16)		3			750,000
A01103	Special pay						1,624,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**7**			**1,570,000**
A01151	Total Pay of Other Staff			7			1,410,000
S085	Site Engineer	(BPS-11)		6			1,260,000
D157	Draftsman	(BPS-09)		1			150,000
A01153	Special pay						160,000
A012	**TOTAL ALLOWANCES**						**3,041,000**
A012-1	**TOTAL REGULAR ALLOWANCES**						**3,041,000**
A01202	House rent Allowance						577,000
A01203	Conveyance allowance						471,000
A01211	Hill allowance						6,000
A01217	Medical allowance						215,000
A0122M	Ad-hoc Relief Allowance-2016						309,000
A0122Y	Ad-hoc Relief Allowance 2017						215,000
A0123G	Ad-hoc Relief Allowance-2018						386,000
A0123P	Ad-hoc Relief Allowance 2019						378,000
A0123X	Ad-hoc Relief Allowance 2020						484,000

GC21011 (011)
EDUCATION DEPARTMENT

045702 BUILDING AND STRUCTURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**				
045	**CONSTRUCTION AND TRANSPORT**				
0457	**CONSTRUCTION (WORKS)**				
045702	**BUILDING AND STRUCTURE**				
DM1106	**Executive Engineer Works(Education) Diamer-Astore Division**				
A03	**TOTAL OPERATING EXPENSES**				**1,010,000**
A032	**TOTAL COMMUNICATIONS**				**70,000**
A03201	Postage and telegraph				20,000
A03202	Telephone and trunk call				50,000
001	Telephone and Trunk Calls				50,000
A033	**TOTAL UTILITIES**				**130,000**
A03303	Electricity				30,000
001	Electricity				30,000
A03304	Hot and cold weather charges				100,000
003	Gilgit-Baltistan Weather Charges				100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**				**550,000**
A03805	Travelling allowance				250,000
001	Travelling Allowance				250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)				300,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				300,000
A039	**TOTAL GENERAL**				**260,000**
A03901	Stationery				150,000
001	Stationery				150,000
A03902	Printing and publication				20,000
A03905	Newspapers periodicals and books				20,000
001	Newspapers, Periodicals and Books				20,000
A03970	Others				70,000
001	Others				70,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**				**200,000**

GC21011 (011)
EDUCATION DEPARTMENT

045702 BUILDING AND STRUCTURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045702	**BUILDING AND STRUCTURE**					
DM1106	**Executive Engineer Works(Education) Diamer-Astore Division**					
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**					**100,000**
A09601	Purchase of Plant and Machinery					100,000
001	Purchase of Plant & Machinery					100,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**					**100,000**
A09701	Purchase of Furniture and Fixture					100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**400,000**
A130	**TOTAL TRANSPORT**					**300,000**
A13001	Transport					300,000
001	Transport					300,000
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
Executive Engineer Works(Education) Diamer-Astore Division						**10,085,000**

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EDUCATION DEPARTMENT

045702 BUILDING AND STRUCTURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**34,933,000**	**23,019,000**	**10,571,000**
A011	**TOTAL PAY**		**46**	**7**	**22,658,000**	**12,039,000**	**5,770,000**
A011-1	**TOTAL PAY OF OFFICERS**		**24**	**5**	**16,639,000**	**7,230,000**	**4,368,000**
A01101	Total Basic Pay		24	5	11,288,000	6,651,000	3,747,000
C031	Chief Engineer	(BPS-20)	1	1	1,284,000		1,328,000
S152	Superintending Engineer	(BPS-19)	1	1	707,000		732,000
E024	Executive Engineer	(BPS-18)	3		1,823,000		
A058	Architect	(BPS-17)		1			381,000
A116	Assistant Executive Engineer	(BPS-17)	6		2,178,000		
A140	Assistant Quantity Surveyor	(BPS-17)	1	1	380,000		925,000
D147	Divisional Accounts Officer	(BPS-17)	1		380,000		
A058	Architect	(BPS-16)	1		512,000		
A111	Assistant Engineer	(BPS-16)	10	1	4,024,000		381,000
A01103	Special pay				5,351,000	579,000	621,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**22**	**2**	**6,019,000**	**4,809,000**	**1,402,000**
A01151	Total Pay of Other Staff		22	2	5,367,000	4,348,000	750,000
S085	Site Engineer	(BPS-11)	20	2	5,083,000		750,000
D157	Draftsman	(BPS-09)	2		284,000		
A01153	Special pay				652,000	461,000	652,000
A012	**TOTAL ALLOWANCES**				**12,275,000**	**10,980,000**	**4,801,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**12,275,000**	**10,980,000**	**4,801,000**
A01201	Senior post Allowance				120,000		

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EDUCATION DEPARTMENT

045702 BUILDING AND STRUCTURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045702	**BUILDING AND STRUCTURE**					
GL1102	**Chief Engineer Works Education Department GB Gilgit**					
A01202	House rent Allowance			2,569,000	1,016,000	922,000
A01203	Conveyance allowance			2,553,000	1,097,000	566,000
A01211	Hill allowance			26,000	17,000	7,000
A01217	Medical allowance			898,000	526,000	406,000
A01224	Entertainment allowance			10,000	11,000	12,000
A01226	Computer allowance				18,000	
A0122M	Ad-hoc Relief Allowance-2016			1,032,000	798,000	612,000
A0122Y	Ad-hoc Relief Allowance 2017			1,739,000	1,100,000	637,000
A01236	Deputation allowance				250,000	
A0123G	Ad-hoc Relief Allowance-2018			1,739,000	1,100,000	628,000
A0123P	Ad-hoc Relief Allowance 2019			1,589,000	1,071,000	538,000
A0123X	Ad-hoc Relief Allowance 2020				1,476,000	473,000
A01264	Technical Allowance				2,500,000	
A03	**TOTAL OPERATING EXPENSES**			**2,800,000**	**2,800,000**	**2,940,000**
A032	**TOTAL COMMUNICATIONS**			**70,000**	**70,000**	**70,000**
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			50,000	50,000	50,000
001	Telephone and Trunk Calls				50,000	50,000
A033	**TOTAL UTILITIES**			**530,000**	**530,000**	**530,000**
A03303	Electricity			30,000	30,000	30,000
001	Electricity				30,000	30,000
A03304	Hot and cold weather charges			500,000	500,000	500,000
001	Hot and Cold Weather Charges				500,000	
003	Gilgit-Baltistan Weather Charges			500,000		500,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,400,000**	**1,400,000**	**1,540,000**
A03805	Travelling allowance			400,000	400,000	440,000
001	Travelling Allowance				400,000	440,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,000,000	1,000,000	1,100,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000,000	1,000,000	1,100,000

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EDUCATION DEPARTMENT

045702 BUILDING AND STRUCTURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045702	**BUILDING AND STRUCTURE**					
GL1102	**Chief Engineer Works Education Department GB Gilgit**					
A039	**TOTAL GENERAL**			**800,000**	**800,000**	**800,000**
A03901	Stationery			400,000	400,000	400,000
001	Stationery				400,000	400,000
A03902	Printing and publication			80,000	80,000	80,000
A03905	Newspapers periodicals and books			20,000	20,000	20,000
001	Newspapers, Periodicals and Books			20,000	20,000	20,000
A03970	Others			300,000	300,000	300,000
001	Others			300,000	300,000	300,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**400,000**	**400,000**	**400,000**
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			**200,000**	**200,000**	**200,000**
A09601	Purchase of Plant and Machinery			200,000	200,000	200,000
001	Purchase of Plant & Machinery			200,000	200,000	200,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			**200,000**	**200,000**	**200,000**
A09701	Purchase of Furniture and Fixture			200,000	200,000	200,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**800,000**	**50,800,000**	**870,000**
A130	**TOTAL TRANSPORT**			**700,000**	**700,000**	**770,000**
A13001	Transport			700,000	700,000	770,000
001	Transport			700,000	700,000	770,000
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

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EDUCATION DEPARTMENT

045702 BUILDING AND STRUCTURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
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
A133	**TOTAL BUILDINGS AND STRUCTURE**				**50,000,000**	
A13370	Others				50,000,000	
001	Others - Repair and Maintenance of Building & Structures				50,000,000	
Chief Engineer Works Education Department GB Gilgit				**38,933,000**	**77,019,000**	**14,781,000**

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045702 BUILDING AND STRUCTURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045702	**BUILDING AND STRUCTURE**						
GL1106	**Executive Engineer Works(Education) Gilgit Division**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**						**8,954,000**
A011	**TOTAL PAY**			**13**			**5,913,000**
A011-1	**TOTAL PAY OF OFFICERS**			**7**			**4,493,000**
A01101	Total Basic Pay			7			2,869,000
E024	Executive Engineer	(BPS-18)		1			633,000
A116	Assistant Executive Engineer	(BPS-17)		2			857,000
D147	Divisional Accounts Officer	(BPS-17)		1			629,000
A111	Assistant Engineer	(BPS-16)		3			750,000
A01103	Special pay						1,624,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**6**			**1,420,000**
A01151	Total Pay of Other Staff			6			1,260,000
S085	Site Engineer	(BPS-11)		6			1,260,000
A01153	Special pay						160,000
A012	**TOTAL ALLOWANCES**						**3,041,000**
A012-1	**TOTAL REGULAR ALLOWANCES**						**3,041,000**
A01202	House rent Allowance						577,000
A01203	Conveyance allowance						471,000
A01211	Hill allowance						6,000
A01217	Medical allowance						215,000
A0122M	Ad-hoc Relief Allowance-2016						309,000
A0122Y	Ad-hoc Relief Allowance 2017						215,000
A0123G	Ad-hoc Relief Allowance-2018						386,000
A0123P	Ad-hoc Relief Allowance 2019						378,000
A0123X	Ad-hoc Relief Allowance 2020						484,000

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045702 BUILDING AND STRUCTURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045702	**BUILDING AND STRUCTURE**					
GL1106	**Executive Engineer Works(Education) Gilgit Division**					
A03	**TOTAL OPERATING EXPENSES**					**1,010,000**
A032	**TOTAL COMMUNICATIONS**					**70,000**
A03201	Postage and telegraph					20,000
A03202	Telephone and trunk call					50,000
001	Telephone and Trunk Calls					50,000
A033	**TOTAL UTILITIES**					**130,000**
A03303	Electricity					30,000
001	Electricity					30,000
A03304	Hot and cold weather charges					100,000
003	Gilgit-Baltistan Weather Charges					100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					**550,000**
A03805	Travelling allowance					250,000
001	Travelling Allowance					250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)					300,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					300,000
A039	**TOTAL GENERAL**					**260,000**
A03901	Stationery					150,000
001	Stationery					150,000
A03902	Printing and publication					20,000
A03905	Newspapers periodicals and books					20,000
001	Newspapers, Periodicals and Books					20,000
A03970	Others					70,000
001	Others					70,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**					**200,000**

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EDUCATION DEPARTMENT

045702 BUILDING AND STRUCTURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045702	**BUILDING AND STRUCTURE**					
GL1106	**Executive Engineer Works(Education) Gilgit Division**					
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**					**100,000**
A09601	Purchase of Plant and Machinery					100,000
001	Purchase of Plant & Machinery					100,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**					**100,000**
A09701	Purchase of Furniture and Fixture					100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**400,000**
A130	**TOTAL TRANSPORT**					**300,000**
A13001	Transport					300,000
001	Transport					300,000
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
Executive Engineer Works(Education) Gilgit Division						**10,564,000**

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045702 BUILDING AND STRUCTURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**						**8,475,000**
A011	**TOTAL PAY**			**13**			**5,434,000**
A011-1	**TOTAL PAY OF OFFICERS**			**6**			**3,864,000**
A01101	Total Basic Pay			6			2,240,000
E024	Executive Engineer	(BPS-18)		1			633,000
A116	Assistant Executive Engineer	(BPS-17)		2			857,000
A111	Assistant Engineer	(BPS-16)		3			750,000
A01103	Special pay						1,624,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**7**			**1,570,000**
A01151	Total Pay of Other Staff			7			1,410,000
S085	Site Engineer	(BPS-11)		6			1,260,000
D157	Draftsman	(BPS-09)		1			150,000
A01153	Special pay						160,000
A012	**TOTAL ALLOWANCES**						**3,041,000**
A012-1	**TOTAL REGULAR ALLOWANCES**						**3,041,000**
A01202	House rent Allowance						577,000
A01203	Conveyance allowance						471,000
A01211	Hill allowance						6,000
A01217	Medical allowance						215,000
A0122M	Ad-hoc Relief Allowance-2016						309,000
A0122Y	Ad-hoc Relief Allowance 2017						215,000
A0123G	Ad-hoc Relief Allowance-2018						386,000
A0123P	Ad-hoc Relief Allowance 2019						378,000
A0123X	Ad-hoc Relief Allowance 2020						484,000

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045702 BUILDING AND STRUCTURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045702	**BUILDING AND STRUCTURE**					
SD1106	**Executive Engineer Works(Education) Baltistan Division**					
A03	**TOTAL OPERATING EXPENSES**					**1,010,000**
A032	**TOTAL COMMUNICATIONS**					**70,000**
A03201	Postage and telegraph					20,000
A03202	Telephone and trunk call					50,000
001	Telephone and Trunk Calls					50,000
A033	**TOTAL UTILITIES**					**130,000**
A03303	Electricity					30,000
001	Electricity					30,000
A03304	Hot and cold weather charges					100,000
003	Gilgit-Baltistan Weather Charges					100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					**550,000**
A03805	Travelling allowance					250,000
001	Travelling Allowance					250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)					300,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					300,000
A039	**TOTAL GENERAL**					**260,000**
A03901	Stationery					150,000
001	Stationery					150,000
A03902	Printing and publication					20,000
A03905	Newspapers periodicals and books					20,000
001	Newspapers, Periodicals and Books					20,000
A03970	Others					70,000
001	Others					70,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**					**200,000**

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EDUCATION DEPARTMENT

045702 BUILDING AND STRUCTURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045702	**BUILDING AND STRUCTURE**					
SD1106	**Executive Engineer Works(Education) Baltistan Division**					
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**					**100,000**
A09601	Purchase of Plant and Machinery					100,000
001	Purchase of Plant & Machinery					100,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**					**100,000**
A09701	Purchase of Furniture and Fixture					100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**400,000**
A130	**TOTAL TRANSPORT**					**300,000**
A13001	Transport					300,000
001	Transport					300,000
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
Executive Engineer Works(Education) Baltistan Division						**10,085,000**

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EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**				**23,124,000**	**25,454,000**	**23,727,000**
A011	**TOTAL PAY**		**41**	**41**	**12,283,000**	**12,555,000**	**12,666,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,400,000**	**3,478,000**	**2,499,000**
A01101	Total Basic Pay		4	4	2,141,000	3,115,000	2,271,000
D051	Deputy Director Education	(BPS-18)	1	1	499,000		514,000
D139	District Inspector Schools	(BPS-17)	1	1	530,000		574,000
P061	Program Analyst	(BPS-17)	1	1	448,000		471,000
S147	Superintendent	(BPS-17)	1	1	664,000		712,000
A01102	Personal pay					44,000	
A01103	Special pay				259,000	319,000	228,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**37**	**37**	**9,883,000**	**9,077,000**	**10,167,000**
A01151	Total Pay of Other Staff		37	37	8,911,000	8,124,000	9,184,000
A009	Accountant	(BPS-16)	2	2	1,057,000		1,089,000
A044	AEO/ADI	(BPS-16)	3	3	1,087,000		1,120,000
I024	IT Teacher	(BPS-16)	1	1	374,000		385,000
T061	TUGT	(BPS-16)	1	1	374,000		385,000
D021	Data Entry Operator	(BPS-15)		1			230,000
E011	Elementary School Teacher	(BPS-14)	2	2	573,000		590,000
S117	Stenotypist	(BPS-14)	2	2	504,000		520,000
D021	Data Entry Operator	(BPS-12)	1		223,000		
L093	Lower Division Clerk	(BPS-11)	1	1	208,000		215,000
L012	Laboratory Assistant	(BPS-09)	1	1	412,000		425,000
L015	Laboratory Incharge	(BPS-07)	1	1	194,000		200,000
D159	Driver	(BPS-05)	2	2	291,000		300,000
D159	Driver	(BPS-04)	2	2	344,000		355,000

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091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**						
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**						
091103	**ADMINISTRATION**						
AT1011	**Deputy Director Education Office Astore**						
E004	Electrician	(BPS-04)	1	1	175,000		180,000
N012	Naib Qasid/Chowkidar	(BPS-02)	11	11	2,125,000		2,190,000
G019	Grade-I	(BPS-01)	6	6	970,000		1,000,000
A01152	Personal pay					54,000	
A01153	Special pay				972,000	899,000	983,000
A012	**TOTAL ALLOWANCES**				**10,841,000**	**12,899,000**	**11,061,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,780,000**	**9,355,000**	**7,571,000**
A01202	House rent Allowance				1,022,000	1,029,000	1,025,000
A01203	Conveyance allowance				1,454,000	1,346,000	1,265,000
A0120D	Integrated Allowance				47,000	47,000	61,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					177,000	
A01211	Hill allowance				40,000	38,000	36,000
A01217	Medical allowance				783,000	763,000	762,000
A0121N	Personal Allowance					3,000	
A01226	Computer allowance				46,000	58,000	45,000
A0122M	Ad-hoc Relief Allowance-2016				844,000	818,000	840,000
A0122N	Special Conveyance Allowance to Disbaled Employees					24,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,134,000	1,117,000	1,129,000
A0123G	Ad-hoc Relief Allowance-2018				1,134,000	1,116,000	1,129,000
A0123P	Ad-hoc Relief Allowance 2019				1,276,000	1,237,000	1,195,000
A0123X	Ad-hoc Relief Allowance 2020					1,582,000	84,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**3,061,000**	**3,544,000**	**3,490,000**
A01277	Contingent paid staff				3,024,000	3,406,000	3,406,000
001	Contingent Paid Staff				3,024,000	3,406,000	3,406,000
A01289	Teaching Allowance				37,000	138,000	84,000
A03	**TOTAL OPERATING EXPENSES**				**6,038,000**	**7,134,000**	**6,275,000**
A032	**TOTAL COMMUNICATIONS**				**190,000**	**190,000**	**190,000**
A03201	Postage and telegraph				40,000	40,000	40,000

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091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
AT1011	**Deputy Director Education Office Astore**					
A03202	Telephone and trunk call			150,000	150,000	150,000
001	Telephone and Trunk Calls				150,000	150,000
A033	**TOTAL UTILITIES**			**809,000**	**891,000**	**809,000**
A03303	Electricity			90,000	90,000	90,000
001	Electricity				90,000	90,000
A03304	Hot and cold weather charges			719,000	801,000	719,000
001	Hot and Cold Weather Charges				801,000	
003	Gilgit-Baltistan Weather Charges			719,000		719,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,375,000**	**2,997,000**	**2,612,000**
A03805	Travelling allowance			855,000	1,327,000	940,000
001	Travelling Allowance				1,327,000	940,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,520,000	1,670,000	1,672,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,520,000	1,670,000	1,672,000
A039	**TOTAL GENERAL**			**2,664,000**	**3,056,000**	**2,664,000**
A03901	Stationery			475,000	525,000	475,000
001	Stationery				525,000	475,000
A03902	Printing and publication			40,000	40,000	40,000
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	409,000	409,000
001	Foreign/Inland Training Course Fee			409,000	409,000	409,000
A03970	Others			1,540,000	1,882,000	1,540,000
001	Others			399,000	1,882,000	399,000
005	Others-(PTA/Sports/Boy Scouts/Girls Guide)			475,000		475,000
006	Others-(Subsidy for Needy Students)			333,000		333,000
009	Others-(Grant of NGOs)			333,000		333,000

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091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
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**				881,000	
A041	**TOTAL PENSION**				881,000	
A04106	Reimbursement of medical charges to pensioners				287,000	
A04114	Superannuation Encashment of L.P.R				594,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				594,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				1,500,000	
A052	**TOTAL GRANTS DOMESTIC**				1,500,000	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,500,000	
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
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			300,000	300,000	300,000
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			150,000	150,000	150,000
A09601	Purchase of Plant and Machinery			150,000	150,000	150,000
001	Purchase of Plant & Machinery			150,000	150,000	150,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			150,000	150,000	150,000
A09701	Purchase of Furniture and Fixture			150,000	150,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
AT1011	**Deputy Director Education Office Astore**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,000,000**	**1,300,000**	**1,095,000**
A130	**TOTAL TRANSPORT**			**950,000**	**1,250,000**	**1,045,000**
A13001	Transport			950,000	1,250,000	1,045,000
001	Transport			950,000	1,250,000	1,045,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**25,000**	**25,000**	**25,000**
A13101	Machinery and Equipment			25,000	25,000	25,000
001	Machinery and Equipment			25,000	25,000	25,000
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
Deputy Director Education Office Astore				**30,502,000**	**36,609,000**	**31,437,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
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**				**61,209,000**	**68,820,000**	**65,680,000**
A011	**TOTAL PAY**		**69**	**69**	**29,297,000**	**29,527,000**	**29,950,000**
A011-1	**TOTAL PAY OF OFFICERS**		**14**	**14**	**12,409,000**	**10,136,000**	**12,159,000**
A01101	Total Basic Pay		14	14	11,335,000	9,219,000	12,159,000
D051	Deputy Director Education	(BPS-19)	1	1	1,006,000		1,074,000
D139	District Inspector Schools	(BPS-18)	1	1	732,000		789,000
D171	Dy.DEO	(BPS-18)	1	1	1,100,000		1,168,000
A033	ADIs	(BPS-17)	4	4	3,329,000		3,578,000
P061	Program Analyst	(BPS-17)	1	1	449,000		491,000
S013	Secondary School Teacher	(BPS-17)	4	4	3,613,000		3,872,000
S147	Superintendent	(BPS-17)	1	1	664,000		712,000
C077	Computer Operator	(BPS-16)	1	1	442,000		475,000
A01102	Personal pay					41,000	
A01103	Special pay				1,074,000	876,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**55**	**55**	**16,888,000**	**19,391,000**	**17,791,000**
A01151	Total Pay of Other Staff		55	55	14,984,000	17,524,000	16,182,000
A009	Accountant	(BPS-16)	1	1	549,000		584,000
A033	ADIs	(BPS-16)	3	3	952,000		1,036,000
A043	AEO	(BPS-16)	3	3	1,027,000		1,114,000
A068	Assistant	(BPS-16)	1	1	386,000		584,000
T038	TGT	(BPS-16)	6	6	2,556,000		2,744,000
D021	Data Entry Operator	(BPS-15)		1			339,000
E011	Elementary School Teacher	(BPS-14)	5	5	1,733,000		1,856,000
U019	Upper Division Clerk	(BPS-14)	5	5	1,864,000		1,991,000
D021	Data Entry Operator	(BPS-12)	1		318,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**						
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**						
091103	**ADMINISTRATION**						
DM1014	**Deputy Director Education Office Diamer**						
L093	Lower Division Clerk	(BPS-11)	7	7	1,455,000		1,574,000
D159	Driver	(BPS-05)	2	2	512,000		544,000
D159	Driver	(BPS-04)	1	1	185,000		190,000
N012	Naib Qasid/Chowkidar	(BPS-02)	7	7	1,412,000		1,483,000
G019	Grade-I	(BPS-01)	13	13	2,035,000		2,143,000
A01152	Personal pay					29,000	
A01153	Special pay				1,904,000	1,838,000	1,609,000
A012	**TOTAL ALLOWANCES**				**31,912,000**	**39,293,000**	**35,730,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**17,029,000**	**21,163,000**	**19,035,000**
A01202	House rent Allowance				1,876,000	1,816,000	2,098,000
A01203	Conveyance allowance				2,955,000	2,736,000	2,791,000
A0120D	Integrated Allowance				83,000	79,000	76,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					1,225,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp					65,000	
A01211	Hill allowance				69,000	66,000	49,000
A01217	Medical allowance				1,693,000	1,576,000	1,461,000
A01224	Entertainment allowance				7,000	7,000	18,000
A01226	Computer allowance					27,000	
A0122M	Ad-hoc Relief Allowance-2016				2,091,000	1,895,000	1,944,000
A0122N	Special Conveyance Allowance to Disbaled Employees					96,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,765,000	2,614,000	2,527,000
A01238	Charge allowance					145,000	
A0123G	Ad-hoc Relief Allowance-2018				2,761,000	2,610,000	2,815,000
A0123P	Ad-hoc Relief Allowance 2019				2,729,000	2,644,000	2,527,000
A0123X	Ad-hoc Relief Allowance 2020					3,562,000	2,729,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**14,883,000**	**18,130,000**	**16,695,000**
A01274	Medical charges					298,000	
A01277	Contingent paid staff				14,643,000	17,578,000	16,503,000
001	Contingent Paid Staff				14,643,000	17,578,000	16,503,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
DM1014	**Deputy Director Education Office Diamer**					
A01289	Teaching Allowance			240,000	254,000	192,000
A03	**TOTAL OPERATING EXPENSES**			**7,349,000**	**8,179,000**	**7,581,000**
A032	**TOTAL COMMUNICATIONS**			**180,000**	**180,000**	**180,000**
A03201	Postage and telegraph			30,000	30,000	30,000
A03202	Telephone and trunk call			150,000	150,000	150,000
001	Telephone and Trunk Calls				150,000	150,000
A033	**TOTAL UTILITIES**			**2,068,000**	**2,115,000**	**2,068,000**
A03303	Electricity			150,000	150,000	150,000
001	Electricity				150,000	150,000
A03304	Hot and cold weather charges			1,918,000	1,965,000	1,918,000
001	Hot and Cold Weather Charges				1,965,000	
003	Gilgit-Baltistan Weather Charges			1,918,000		1,918,000
A034	**TOTAL OCCUPANCY COSTS**			**250,000**	**250,000**	**250,000**
A03402	Rent for office building			250,000	250,000	250,000
001	Rent for Office Building			250,000	250,000	250,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,328,000**	**2,328,000**	**2,560,000**
A03805	Travelling allowance			855,000	855,000	940,000
001	Travelling Allowance				855,000	940,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,473,000	1,473,000	1,620,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,473,000	1,473,000	1,620,000
A039	**TOTAL GENERAL**			**2,523,000**	**3,306,000**	**2,523,000**
A03901	Stationery			333,000	333,000	333,000
001	Stationery				333,000	333,000
A03902	Printing and publication			100,000	100,000	100,000
A03905	Newspapers periodicals and books			20,000	20,000	20,000
001	Newspapers, Periodicals and Books			20,000	20,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
DM1014	**Deputy Director Education Office Diamer**					
A03906	Uniforms and protective clothing			25,000	25,000	25,000
001	Uniforms and Protective Clothing			25,000	25,000	25,000
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			475,000	475,000	475,000
001	Foreign/Inland Training Course Fee			475,000	475,000	475,000
A03970	Others			1,420,000	2,203,000	1,420,000
001	Others			300,000	2,203,000	300,000
005	Others-(PTA/Sports/Boy Scouts/Girls Guide)			570,000		570,000
006	Others-(Subsidy for Needy Students)			300,000		300,000
009	Others-(Grant of NGOs)			250,000		250,000
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**			**858,000**	**858,000**	**938,000**
A130	**TOTAL TRANSPORT**			**808,000**	**808,000**	**888,000**
A13001	Transport			808,000	808,000	888,000
001	Transport			808,000	808,000	888,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**25,000**	**25,000**	**25,000**
A13101	Machinery and Equipment			25,000	25,000	25,000
001	Machinery and Equipment			25,000	25,000	25,000
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
091 PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911 PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103 ADMINISTRATION					
DM1014 Deputy Director Education Office Diamer					
Deputy Director Education Office Diamer			**69,466,000**	**77,907,000**	**74,249,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**			**4,094,000**	**4,617,000**	**7,247,000**
A011	**TOTAL PAY**	**1**	**1**	**1,423,000**	**1,209,000**	**1,500,000**
A011-1	**TOTAL PAY OF OFFICERS**	**1**	**1**	**1,423,000**	**612,000**	**1,500,000**
A01101	Total Basic Pay	1	1	1,277,000	557,000	1,316,000
D105	Director Education (BPS-19)	1	1	1,277,000		1,316,000
A01103	Special pay			146,000	55,000	184,000
A011-2	**TOTAL PAY OF OTHER STAFF**				**597,000**	
A01151	Total Pay of Other Staff				542,000	
A01153	Special pay				55,000	
A012	**TOTAL ALLOWANCES**			**2,671,000**	**3,408,000**	**5,747,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**823,000**	**505,000**	**3,719,000**
A01201	Senior post Allowance			16,000		150,000
A01202	House rent Allowance			127,000		126,000
A01217	Medical allowance			57,000	38,000	56,000
A01224	Entertainment allowance			8,000	6,000	7,000
A01228	Orderly allowance			169,000		168,000
A0122M	Ad-hoc Relief Allowance-2016			101,000	76,000	100,000
A0122Y	Ad-hoc Relief Allowance 2017			138,000	110,000	132,000
A0123G	Ad-hoc Relief Allowance-2018			138,000	110,000	1,320,000
A0123P	Ad-hoc Relief Allowance 2019			69,000	55,000	660,000
A0123X	Ad-hoc Relief Allowance 2020				110,000	1,000,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,848,000**	**2,903,000**	**2,028,000**
A01274	Medical charges				749,000	
A01277	Contingent paid staff			1,848,000	2,154,000	2,028,000
001	Contingent Paid Staff			1,848,000	2,154,000	2,028,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
DM1871	**Directorate of Education Diamer-Astore**					
A03	**TOTAL OPERATING EXPENSES**			**2,575,000**	**4,640,000**	**2,674,000**
A032	**TOTAL COMMUNICATIONS**			**70,000**	**70,000**	**70,000**
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			50,000	50,000	50,000
001	Telephone and Trunk Calls				50,000	50,000
A033	**TOTAL UTILITIES**			**480,000**	**480,000**	**480,000**
A03303	Electricity			100,000	100,000	100,000
001	Electricity				100,000	100,000
A03304	Hot and cold weather charges			380,000	380,000	380,000
001	Hot and Cold Weather Charges				380,000	
003	Gilgit-Baltistan Weather Charges			380,000		380,000
A034	**TOTAL OCCUPANCY COSTS**			**333,000**	**333,000**	**333,000**
A03402	Rent for office building			333,000	333,000	333,000
001	Rent for Office Building			333,000	333,000	333,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**999,000**	**3,014,000**	**1,098,000**
A03805	Travelling allowance			475,000	710,000	522,000
001	Travelling Allowance				710,000	522,000
A03806	Transportation of Goods (Govt.)			1,000	1,581,000	1,000
001	Transportation of Goods			1,000	1,581,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			523,000	723,000	575,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			523,000	723,000	575,000
A039	**TOTAL GENERAL**			**693,000**	**743,000**	**693,000**
A03901	Stationery			333,000	383,000	333,000
001	Stationery				383,000	333,000
A03902	Printing and publication			50,000	50,000	50,000
A03905	Newspapers periodicals and books			10,000	10,000	10,000
001	Newspapers, Periodicals and Books			10,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
DM1871	**Directorate of Education Diamer-Astore**					
A03970	Others			300,000	300,000	300,000
001	Others			300,000	300,000	300,000
A06	**TOTAL TRANSFERS**			**55,000**	**55,000**	**55,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**55,000**	**55,000**	**55,000**
A06301	Entertainments & Gifts			55,000	55,000	55,000
001	Entertainments & Gifts				55,000	55,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**482,000**	**782,000**	**524,000**
A130	**TOTAL TRANSPORT**			**428,000**	**428,000**	**470,000**
A13001	Transport			428,000	428,000	470,000
001	Transport			428,000	428,000	470,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**27,000**	**327,000**	**27,000**
A13101	Machinery and Equipment			27,000	327,000	27,000
001	Machinery and Equipment			27,000	327,000	27,000
A132	**TOTAL FURNITURE AND FIXTURE**			**27,000**	**27,000**	**27,000**
A13201	Furniture and Fixtures			27,000	27,000	27,000
001	Furniture and Fixture				27,000	27,000
Directorate of Education Diamer-Astore				**7,206,000**	**10,094,000**	**10,500,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**						
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**						
091103	**ADMINISTRATION**						
GL1101	**Director Technical Education & Skill Development GB**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**10,632,000**	**11,358,000**	**22,938,000**
A011	**TOTAL PAY**		**31**	**31**	**10,466,000**	**6,256,000**	**9,147,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**3,674,000**	**1,552,000**	**3,696,000**
A01101	Total Basic Pay		8	8	3,458,000	1,406,000	3,360,000
D041	Deputy Director	(BPS-18)	1	1	566,000		545,000
A038	Administrator/Principal	(BPS-17)	3	3	1,569,000		1,500,000
T054	Training Officer	(BPS-16)	4	4	1,323,000		1,315,000
A01103	Special pay				216,000	146,000	336,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**23**	**23**	**6,792,000**	**4,704,000**	**5,451,000**
A01151	Total Pay of Other Staff		23	23	6,770,000	4,253,000	4,977,000
A068	Assistant	(BPS-16)	3	3	975,000		814,000
T051	Trade Instructor	(BPS-12)	15	15	3,370,000		3,299,000
T052	Trade Instructor Junior	(BPS-07)	5	5	2,425,000		864,000
A01153	Special pay				22,000	451,000	474,000
A012	**TOTAL ALLOWANCES**				**166,000**	**5,102,000**	**13,791,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**166,000**	**5,102,000**	**13,791,000**
A01202	House rent Allowance				36,000	764,000	1,360,000
A01203	Conveyance allowance				35,000	937,000	1,213,000
A01211	Hill allowance				2,000	24,000	25,000
A01217	Medical allowance				19,000	459,000	582,000
A0122M	Ad-hoc Relief Allowance-2016				14,000	382,000	544,000
A0122Y	Ad-hoc Relief Allowance 2017				19,000	566,000	853,000
A0123G	Ad-hoc Relief Allowance-2018				19,000	566,000	853,000
A0123P	Ad-hoc Relief Allowance 2019				22,000	613,000	1,083,000
A0123X	Ad-hoc Relief Allowance 2020					791,000	7,278,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
GL1101	**Director Technical Education & Skill Development GB**					
A03	**TOTAL OPERATING EXPENSES**			**4,350,000**	**4,350,000**	**4,460,000**
A032	**TOTAL COMMUNICATIONS**			**70,000**	**70,000**	**70,000**
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			50,000	50,000	50,000
001	Telephone and Trunk Calls				50,000	50,000
A033	**TOTAL UTILITIES**			**530,000**	**530,000**	**530,000**
A03303	Electricity			30,000	30,000	30,000
001	Electricity				30,000	30,000
A03304	Hot and cold weather charges			500,000	500,000	500,000
001	Hot and Cold Weather Charges				500,000	
003	Gilgit-Baltistan Weather Charges			500,000		500,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,100,000**	**1,100,000**	**1,210,000**
A03805	Travelling allowance			400,000	400,000	440,000
001	Travelling Allowance				400,000	440,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			700,000	700,000	770,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			700,000	700,000	770,000
A039	**TOTAL GENERAL**			**2,650,000**	**2,650,000**	**2,650,000**
A03901	Stationery			250,000	250,000	250,000
001	Stationery				250,000	250,000
A03902	Printing and publication			80,000	80,000	80,000
A03905	Newspapers periodicals and books			20,000	20,000	20,000
001	Newspapers, Periodicals and Books			20,000	20,000	20,000
A03930	Vocational and Manpower Training			2,000,000	2,000,000	2,000,000
001	Vocational and Manpower Training				2,000,000	
002	Vocational and Manpower Training (TVET Training)			2,000,000		2,000,000
A03970	Others			300,000	300,000	300,000
001	Others			300,000	300,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
GL1101	**Director Technical Education & Skill Development GB**					
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**400,000**	**400,000**	**400,000**
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			**200,000**	**200,000**	**200,000**
A09601	Purchase of Plant and Machinery			200,000	200,000	200,000
001	Purchase of Plant & Machinery			200,000	200,000	200,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			**200,000**	**200,000**	**200,000**
A09701	Purchase of Furniture and Fixture			200,000	200,000	200,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**600,000**	**600,000**	**650,000**
A130	**TOTAL TRANSPORT**			**500,000**	**500,000**	**550,000**
A13001	Transport			500,000	500,000	550,000
001	Transport			500,000	500,000	550,000
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
Director Technical Education & Skill Development GB				**15,982,000**	**16,708,000**	**28,448,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**				**39,486,000**	**42,475,000**	**45,227,000**
A011	**TOTAL PAY**		**58**	**58**	**22,459,000**	**22,350,000**	**24,155,000**
A011-1	**TOTAL PAY OF OFFICERS**		**10**	**10**	**8,224,000**	**7,280,000**	**9,057,000**
A01101	Total Basic Pay		10	10	7,513,000	6,642,000	8,187,000
D105	Director Education	(BPS-20)	1	1	869,000		1,061,000
D051	Deputy Director Education	(BPS-19)	2	2	2,283,000		2,196,000
A035	Admin Officer	(BPS-17)	1	1	530,000		629,000
A127	Assistant Inspector of Schools	(BPS-17)	1	1	868,000		962,000
C082	Computer Programmer	(BPS-17)	1	1	637,000		657,000
S147	Superintendent	(BPS-17)	3	3	1,777,000		2,080,000
S116	Stenographer	(BPS-16)	1	1	549,000		602,000
A01103	Special pay				711,000	638,000	870,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**48**	**48**	**14,235,000**	**15,070,000**	**15,098,000**
A01151	Total Pay of Other Staff		48	48	12,791,000	13,666,000	13,746,000
A009	Accountant	(BPS-16)	1	1	549,000		621,000
A068	Assistant	(BPS-16)	5	5	2,277,000		2,205,000
D021	Data Entry Operator	(BPS-15)		3			631,000
E011	Elementary School Teacher	(BPS-14)	2	2	887,000		998,000
S117	Stenotypist	(BPS-14)	3	3	1,030,000		1,056,000
U019	Upper Division Clerk	(BPS-14)	8	8	2,902,000		2,955,000
D021	Data Entry Operator	(BPS-12)	3		508,000		
L093	Lower Division Clerk	(BPS-11)	9	9	1,765,000		2,005,000
D159	Driver	(BPS-05)	5	5	1,184,000		1,277,000
B001	B-1 Employees	(BPS-01)	12	12	1,689,000		1,998,000
A01153	Special pay				1,444,000	1,404,000	1,352,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
GL1574	**Directorate of Education GB Gilgit**					
A012	**TOTAL ALLOWANCES**			**17,027,000**	**20,125,000**	**21,072,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**13,261,000**	**15,737,000**	**16,749,000**
A01202	House rent Allowance			2,209,000	1,825,000	2,050,000
A01203	Conveyance allowance			2,043,000	1,904,000	2,130,000
A0120D	Integrated Allowance			37,000	36,000	43,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				628,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			46,000	46,000	46,000
A01211	Hill allowance			52,000	51,000	5,000
A01217	Medical allowance			1,187,000	1,121,000	1,251,000
A01224	Entertainment allowance			13,000	28,000	36,000
A01226	Computer allowance			28,000	27,000	36,000
A0122M	Ad-hoc Relief Allowance-2016			1,520,000	1,446,000	1,524,000
A0122Y	Ad-hoc Relief Allowance 2017			2,077,000	2,025,000	2,259,000
A0123G	Ad-hoc Relief Allowance-2018			2,077,000	2,025,000	2,259,000
A0123P	Ad-hoc Relief Allowance 2019			1,972,000	1,917,000	2,134,000
A0123X	Ad-hoc Relief Allowance 2020				2,658,000	2,976,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**3,766,000**	**4,388,000**	**4,323,000**
A01274	Medical charges				72,000	
A01277	Contingent paid staff			3,720,000	4,278,000	4,278,000
001	Contingent Paid Staff			3,720,000	4,278,000	4,278,000
A01289	Teaching Allowance			46,000	38,000	45,000
A03	**TOTAL OPERATING EXPENSES**			**6,564,000**	**61,525,000**	**7,044,000**
A032	**TOTAL COMMUNICATIONS**			**105,000**	**105,000**	**205,000**
A03201	Postage and telegraph			35,000	35,000	35,000
A03202	Telephone and trunk call			70,000	70,000	170,000
001	Telephone and Trunk Calls				70,000	170,000
A033	**TOTAL UTILITIES**			**1,712,000**	**1,731,000**	**1,712,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
GL1574	**Directorate of Education GB Gilgit**					
A03303	Electricity			100,000	100,000	100,000
001	Electricity				100,000	100,000
A03304	Hot and cold weather charges			1,612,000	1,631,000	1,612,000
001	Hot and Cold Weather Charges				1,631,000	
003	Gilgit-Baltistan Weather Charges			1,612,000		1,612,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,804,000**	**4,892,000**	**3,084,000**
A03805	Travelling allowance			1,663,000	2,243,000	1,829,000
001	Travelling Allowance				2,243,000	1,829,000
A03806	Transportation of Goods (Govt.)			1,000	1,716,000	1,000
001	Transportation of Goods			1,000	1,716,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,140,000	933,000	1,254,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,140,000	933,000	1,254,000
A039	**TOTAL GENERAL**			**1,943,000**	**54,797,000**	**2,043,000**
A03901	Stationery			760,000	860,000	860,000
001	Stationery				860,000	860,000
A03902	Printing and publication			130,000	130,000	130,000
A03905	Newspapers periodicals and books			75,000	75,000	75,000
001	Newspapers, Periodicals and Books			75,000	75,000	75,000
A03906	Uniforms and protective clothing			50,000	50,000	50,000
001	Uniforms and Protective Clothing			50,000	50,000	50,000
A03917	Law charges			240,000	240,000	240,000
A03918	Exhibitions fairs and other national celebrations			110,000	110,000	110,000
001	Exhibitions, Fairs and other National Celebrations			110,000	110,000	110,000
A03936	Foreign/Inland Training Course Fee			100,000	100,000	100,000
001	Foreign/Inland Training Course Fee			100,000	100,000	100,000
A03970	Others			478,000	574,000	478,000
001	Others			475,000	574,000	475,000
005	Others-(PTA/Sports/Boy Scouts/Girls Guide)			1,000		1,000
006	Others-(Subsidy for Needy Students)			1,000		1,000
009	Others-(Grant of NGOs)			1,000		1,000
A03978	Free Text Books				52,658,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
GL1574	**Directorate of Education GB Gilgit**					
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**1,391,000**	
A041	**TOTAL PENSION**				**1,391,000**	
A04114	Superannuation Encashment of L.P.R				1,391,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,391,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**269,000**	
A052	**TOTAL GRANTS DOMESTIC**				**269,000**	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				269,000	
A06	**TOTAL TRANSFERS**			**530,000**	**380,000**	**280,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**280,000**	**280,000**	**180,000**
A06103	Cash awards			280,000	280,000	180,000
001	Cash Awards			280,000	280,000	180,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			**250,000**	**100,000**	**100,000**
A06301	Entertainments & Gifts			250,000	100,000	100,000
001	Entertainments & Gifts				100,000	100,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**150,000**	**230,000**	**150,000**
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			**50,000**	**100,000**	**50,000**
A09601	Purchase of Plant and Machinery			50,000	100,000	50,000
001	Purchase of Plant & Machinery			50,000	100,000	50,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			**100,000**	**130,000**	**100,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
GL1574	**Directorate of Education GB Gilgit**					
A09701	Purchase of Furniture and Fixture			100,000	130,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,165,000**	**1,435,000**	**1,420,000**
A130	**TOTAL TRANSPORT**			**1,050,000**	**1,280,000**	**1,305,000**
A13001	Transport			1,050,000	1,280,000	1,305,000
001	Transport			1,050,000	1,280,000	1,305,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**65,000**	**105,000**	**65,000**
A13101	Machinery and Equipment			65,000	105,000	65,000
001	Machinery and Equipment			65,000	105,000	65,000
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
Directorate of Education GB Gilgit				**47,895,000**	**107,705,000**	**54,121,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**				**67,378,000**	**72,147,000**	**73,254,000**
A011	**TOTAL PAY**		**95**	**95**	**34,189,000**	**32,909,000**	**35,116,000**
A011-1	**TOTAL PAY OF OFFICERS**		**15**	**15**	**12,248,000**	**11,800,000**	**11,893,000**
A01101	Total Basic Pay		15	15	11,163,000	10,710,000	10,715,000
D051	Deputy Director Education	(BPS-19)	1	1	1,613,000		1,354,000
D138	District Inspector of School	(BPS-18)	1	1	1,201,000		1,281,000
D171	Dy.DEO	(BPS-18)	1	1	632,000		684,000
A033	ADIs	(BPS-17)	5	5	3,795,000		3,694,000
A043	AEO	(BPS-17)	1	1	988,000		436,000
P061	Program Analyst	(BPS-17)	1	1	605,000		657,000
S147	Superintendent	(BPS-17)	1	1	498,000		546,000
A033	ADIs	(BPS-16)	3	3	1,373,000		1,570,000
C077	Computer Operator	(BPS-16)	1	1	458,000		493,000
A01103	Special pay				1,085,000	1,090,000	1,178,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**80**	**80**	**21,941,000**	**21,109,000**	**23,223,000**
A01151	Total Pay of Other Staff		80	80	19,666,000	19,065,000	20,877,000
A009	Accountant	(BPS-16)	2	2	1,021,000		1,077,000
A043	AEO	(BPS-16)	1	1	401,000		431,000
T061	TUGT	(BPS-16)	3	3	1,551,000		1,661,000
D021	Data Entry Operator	(BPS-15)		2			519,000
E011	Elementary School Teacher	(BPS-14)	10	10	3,161,000		3,347,000
S117	Stenotypist	(BPS-14)	1	1	374,000		401,000
U019	Upper Division Clerk	(BPS-14)	11	11	3,213,000		3,498,000
D021	Data Entry Operator	(BPS-12)	2		487,000		
L093	Lower Division Clerk	(BPS-11)	15	15	3,087,000		3,398,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**						
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**						
091103	**ADMINISTRATION**						
GL1576	**Deputy Director Education Office Gilgit**						
G010	Generator Operator	(BPS-06)	1	1	302,000		322,000
D159	Driver	(BPS-05)	4	4	943,000		1,026,000
D159	Driver	(BPS-04)	2	2	372,000		396,000
G021	Grade-II	(BPS-02)	4	4	1,018,000		917,000
N012	Naib Qasid/Chowkidar	(BPS-02)	18	18	2,884,000		2,980,000
G019	Grade-I	(BPS-01)	6	6	852,000		904,000
A01152	Personal pay				43,000	41,000	23,000
A01153	Special pay				2,232,000	2,003,000	2,323,000
A012	**TOTAL ALLOWANCES**				**33,189,000**	**39,238,000**	**38,138,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**21,758,000**	**25,137,000**	**25,278,000**
A01202	House rent Allowance				3,814,000	3,687,000	3,671,000
A01203	Conveyance allowance				3,491,000	2,960,000	3,228,000
A01207	Washing Allowance				3,000	3,000	2,000
A0120D	Integrated Allowance				83,000	104,000	101,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					904,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				146,000	125,000	59,000
A01211	Hill allowance				97,000	85,000	89,000
A01217	Medical allowance				2,017,000	1,845,000	1,888,000
A01224	Entertainment allowance				13,000	12,000	12,000
A01226	Computer allowance				46,000	45,000	54,000
A01228	Orderly allowance				168,000		
A0122M	Ad-hoc Relief Allowance-2016				2,303,000	2,156,000	2,253,000
A0122N	Special Conveyance Allowance to Disbaled Employees				49,000	72,000	48,000
A0122Y	Ad-hoc Relief Allowance 2017				3,113,000	2,981,000	3,170,000
A01235	Secretariat allowance				25,000	25,000	24,000
A01238	Charge allowance					22,000	
A0123G	Ad-hoc Relief Allowance-2018				3,113,000	2,981,000	3,170,000
A0123P	Ad-hoc Relief Allowance 2019				3,275,000	3,043,000	3,184,000
A0123X	Ad-hoc Relief Allowance 2020					4,087,000	4,323,000
A01253	Science Teaching Allowance				2,000		2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
GL1576	**Deputy Director Education Office Gilgit**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**11,431,000**	**14,101,000**	**12,860,000**
A01274	Medical charges				967,000	
A01277	Contingent paid staff			11,256,000	12,944,000	12,686,000
001	Contingent Paid Staff			11,256,000	12,944,000	12,686,000
A01289	Teaching Allowance			175,000	190,000	174,000
A03	**TOTAL OPERATING EXPENSES**			**8,774,000**	**9,552,000**	**9,504,000**
A032	**TOTAL COMMUNICATIONS**			**100,000**	**100,000**	**100,000**
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			80,000	80,000	80,000
001	Telephone and Trunk Calls				80,000	80,000
A033	**TOTAL UTILITIES**			**2,209,000**	**2,209,000**	**2,209,000**
A03303	Electricity			100,000	100,000	100,000
001	Electricity				100,000	100,000
A03304	Hot and cold weather charges			2,109,000	2,109,000	2,109,000
001	Hot and Cold Weather Charges				2,109,000	
003	Gilgit-Baltistan Weather Charges			2,109,000		2,109,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,510,000**	**2,710,000**	**2,930,000**
A03805	Travelling allowance			855,000	955,000	990,000
001	Travelling Allowance				955,000	990,000
A03806	Transportation of Goods (Govt.)			40,000	40,000	40,000
001	Transportation of Goods			40,000	40,000	40,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,615,000	1,715,000	1,900,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,615,000	1,715,000	1,900,000
A039	**TOTAL GENERAL**			**3,955,000**	**4,533,000**	**4,265,000**
A03901	Stationery			618,000	668,000	800,000
001	Stationery				668,000	800,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
GL1576	**Deputy Director Education Office Gilgit**					
A03902	Printing and publication			150,000	150,000	170,000
A03905	Newspapers periodicals and books			40,000	40,000	40,000
001	Newspapers, Periodicals and Books			40,000	40,000	40,000
A03906	Uniforms and protective clothing			100,000	100,000	100,000
001	Uniforms and Protective Clothing			100,000	100,000	100,000
A03917	Law charges			75,000	75,000	75,000
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			570,000		
001	Foreign/Inland Training Course Fee			570,000		
A03970	Others			2,252,000	3,350,000	2,930,000
001	Others			542,000	3,350,000	650,000
005	Others-(PTA/Sports/Boy Scouts/Girls Guide)			760,000		760,000
006	Others-(Subsidy for Needy Students)			475,000		475,000
009	Others-(Grant of NGOs)			475,000		475,000
033	Others-(Trainings)					570,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				5,740,000	
A041	**TOTAL PENSION**				5,740,000	
A04106	Reimbursement of medical charges to pensioners				864,000	
A04114	Superannuation Encashment of L.P.R				4,876,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				4,876,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				2,700,000	
A052	**TOTAL GRANTS DOMESTIC**				2,700,000	
A05216	Fin. Assis. to the families of G. Serv. who expire				2,700,000	
A06	**TOTAL TRANSFERS**			50,000	50,000	50,000
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			50,000	50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
GL1576	**Deputy Director Education Office Gilgit**					
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**	**200,000**
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**					**100,000**
A09601	Purchase of Plant and Machinery					100,000
001	Purchase of Plant & Machinery					100,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**				**200,000**	**100,000**
A09701	Purchase of Furniture and Fixture				200,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**862,000**	**1,712,000**	**1,500,000**
A130	**TOTAL TRANSPORT**			**808,000**	**1,608,000**	**1,400,000**
A13001	Transport			808,000	1,608,000	1,400,000
001	Transport			808,000	1,608,000	1,400,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**27,000**	**77,000**	**50,000**
A13101	Machinery and Equipment			27,000	77,000	50,000
001	Machinery and Equipment			27,000	77,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**27,000**	**27,000**	**50,000**
A13201	Furniture and Fixtures			27,000	27,000	50,000
001	Furniture and Fixture				27,000	50,000
Deputy Director Education Office Gilgit				**77,064,000**	**92,101,000**	**84,508,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**				**23,383,000**	**21,915,000**	**24,038,000**
A011	**TOTAL PAY**		**26**	**26**	**14,639,000**	**13,015,000**	**13,808,000**
A011-1	**TOTAL PAY OF OFFICERS**		**14**	**14**	**11,961,000**	**10,031,000**	**11,015,000**
A01101	Total Basic Pay		14	14	10,664,000	8,991,000	10,486,000
V012	Vice Principal	(BPS-19)	1	1	1,313,000		702,000
I014	Instructor	(BPS-18)	5	8	4,036,000		4,582,000
I014	Instructor	(BPS-17)	6	3	4,107,000		3,827,000
S147	Superintendent	(BPS-17)	1	1	610,000		707,000
L077	Librarian	(BPS-16)	1	1	598,000		668,000
A01102	Personal pay				110,000	85,000	56,000
A01103	Special pay				1,187,000	955,000	473,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**12**	**12**	**2,678,000**	**2,984,000**	**2,793,000**
A01151	Total Pay of Other Staff		12	12	2,362,000	2,693,000	2,534,000
U019	Upper Division Clerk	(BPS-14)	2	2	614,000		633,000
D159	Driver	(BPS-05)	2	2	431,000		458,000
N012	Naib Qasid/Chowkidar	(BPS-02)	8	8	1,317,000		1,443,000
A01153	Special pay				316,000	291,000	259,000
A012	**TOTAL ALLOWANCES**				**8,744,000**	**8,900,000**	**10,230,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**8,431,000**	**8,568,000**	**9,881,000**
A01201	Senior post Allowance				16,000	21,000	16,000
A01202	House rent Allowance				1,565,000	1,369,000	1,531,000
A01203	Conveyance allowance				1,140,000	887,000	1,186,000
A0120D	Integrated Allowance				11,000	11,000	
A01211	Hill allowance				15,000	15,000	14,000
A01217	Medical allowance				724,000	628,000	570,000
A01224	Entertainment allowance				14,000	10,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
GL1726	**Principal Elementary College for Women J**					
A01228	Orderly allowance			169,000	236,000	168,000
A0122M	Ad-hoc Relief Allowance-2016			1,026,000	843,000	957,000
A0122Y	Ad-hoc Relief Allowance 2017			1,394,000	1,176,000	1,418,000
A0123G	Ad-hoc Relief Allowance-2018			1,394,000	1,176,000	1,418,000
A0123P	Ad-hoc Relief Allowance 2019			960,000	838,000	924,000
A0123X	Ad-hoc Relief Allowance 2020				1,355,000	1,664,000
A01253	Science Teaching Allowance			3,000	3,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**313,000**	**332,000**	**349,000**
A01277	Contingent paid staff			168,000	193,000	193,000
001	Contingent Paid Staff			168,000	193,000	193,000
A01289	Teaching Allowance			145,000	139,000	156,000
A03	**TOTAL OPERATING EXPENSES**			**2,563,000**	**2,906,750**	**2,676,000**
A032	**TOTAL COMMUNICATIONS**			**52,000**	**52,000**	**52,000**
A03201	Postage and telegraph			12,000	12,000	12,000
A03202	Telephone and trunk call			40,000	40,000	40,000
001	Telephone and Trunk Calls				40,000	40,000
A033	**TOTAL UTILITIES**			**655,000**	**705,000**	**655,000**
A03301	Gas				50,000	
001	Gas				50,000	
A03303	Electricity			60,000	60,000	60,000
001	Electricity				60,000	60,000
A03304	Hot and cold weather charges			595,000	595,000	595,000
001	Hot and Cold Weather Charges				595,000	
003	Gilgit-Baltistan Weather Charges			595,000		595,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,141,000**	**1,141,000**	**1,254,000**
A03805	Travelling allowance			428,000	428,000	470,000
001	Travelling Allowance				428,000	470,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			713,000	713,000	784,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
GL1726	**Principal Elementary College for Women J**					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			713,000	713,000	784,000
A039	**TOTAL GENERAL**			**715,000**	**1,008,750**	**715,000**
A03901	Stationery			380,000	380,000	380,000
001	Stationery				380,000	380,000
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
A03906	Uniforms and protective clothing			20,000	20,000	20,000
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03918	Exhibitions fairs and other national celebrations			85,000	85,000	85,000
001	Exhibitions, Fairs and other National Celebrations			85,000	85,000	85,000
A03970	Others			170,000	463,750	170,000
001	Others			170,000	463,750	170,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**672,000**	
A041	**TOTAL PENSION**				**672,000**	
A04114	Superannuation Encashment of L.P.R				672,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				672,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**625,000**	**3,075,000**	**682,000**
A130	**TOTAL TRANSPORT**			**570,000**	**3,020,000**	**627,000**
A13001	Transport			570,000	3,020,000	627,000
001	Transport			570,000	3,020,000	627,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**25,000**	**25,000**	**25,000**
A13101	Machinery and Equipment			25,000	25,000	25,000
001	Machinery and Equipment			25,000	25,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
GL1726	**Principal Elementary College for Women J**					
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
Principal Elementary College for Women J				**26,571,000**	**28,568,750**	**27,396,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**				**30,872,000**	**35,715,000**	**36,799,000**
A011	**TOTAL PAY**		**39**	**39**	**18,791,000**	**19,692,000**	**21,091,000**
A011-1	**TOTAL PAY OF OFFICERS**		**19**	**19**	**13,797,000**	**14,613,000**	**15,675,000**
A01101	Total Basic Pay		19	19	12,240,000	13,076,000	14,205,000
P051	Principal	(BPS-20)	1	1	1,247,000		1,348,000
V012	Vice Principal	(BPS-19)	1	1	1,414,000		1,500,000
I014	Instructor	(BPS-18)	6	6	4,223,000		4,889,000
I014	Instructor	(BPS-17)	6	6	3,335,000		4,056,000
S013	Secondary School Teacher	(BPS-17)	3	3	1,178,000		1,499,000
C077	Computer Operator	(BPS-16)	1	1	439,000		475,000
L077	Librarian	(BPS-16)	1	1	404,000		438,000
A01102	Personal pay				230,000	157,000	37,000
A01103	Special pay				1,327,000	1,380,000	1,433,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**20**	**20**	**4,994,000**	**5,079,000**	**5,416,000**
A01151	Total Pay of Other Staff		20	20	4,506,000	4,555,000	4,890,000
I024	IT Teacher	(BPS-16)	1	1	404,000		438,000
U019	Upper Division Clerk	(BPS-14)	1	1	441,000		471,000
L093	Lower Division Clerk	(BPS-11)	2	2	424,000		462,000
L012	Laboratory Assistant	(BPS-09)	3	3	922,000		988,000
L012	Laboratory Assistant	(BPS-07)	1	1	198,000		305,000
D159	Driver	(BPS-05)	1	1	187,000		200,000
N012	Naib Qasid/Chowkidar	(BPS-02)	11	11	1,930,000		2,026,000
A01152	Personal pay				26,000	26,000	9,000
A01153	Special pay				462,000	498,000	517,000

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				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
GL1727	**Principal FG College of Education Gilgit**					
A012	**TOTAL ALLOWANCES**			**12,081,000**	**16,023,000**	**15,708,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**10,712,000**	**14,478,000**	**14,152,000**
A01201	Senior post Allowance			15,000	41,000	
A01202	House rent Allowance			1,972,000	2,467,000	2,120,000
A01203	Conveyance allowance			1,527,000	1,435,000	1,579,000
A0120D	Integrated Allowance			26,000	30,000	40,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				161,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				15,000	
A01211	Hill allowance			21,000	20,000	23,000
A01216	Qualification allowance			121,000	120,000	120,000
A01217	Medical allowance			892,000	875,000	898,000
A0121N	Personal Allowance				67,000	
A01224	Entertainment allowance			14,000	62,000	13,000
A01226	Computer allowance			37,000	56,000	54,000
A01228	Orderly allowance				339,000	
A0122M	Ad-hoc Relief Allowance-2016			1,248,000	1,270,000	1,313,000
A0122N	Special Conveyance Allowance to Disbaled Employees				24,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017			1,774,000	1,790,000	2,200,000
A0123G	Ad-hoc Relief Allowance-2018			1,679,000	1,779,000	2,200,000
A0123P	Ad-hoc Relief Allowance 2019			1,378,000	1,469,000	1,361,000
A0123X	Ad-hoc Relief Allowance 2020				2,101,000	2,200,000
A01253	Science Teaching Allowance			8,000	8,000	7,000
A01264	Technical Allowance				3,000	
A01270	Other				346,000	
001	Others				346,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,369,000**	**1,545,000**	**1,556,000**
A01277	Contingent paid staff			1,176,000	1,352,000	1,352,000
001	Contingent Paid Staff			1,176,000	1,352,000	1,352,000
A01289	Teaching Allowance			193,000	193,000	204,000
A03	**TOTAL OPERATING EXPENSES**			**3,119,000**	**3,260,500**	**3,245,000**

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				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
GL1727	**Principal FG College of Education Gilgit**					
A032	**TOTAL COMMUNICATIONS**			**28,000**	**28,000**	**28,000**
A03201	Postage and telegraph			8,000	8,000	8,000
A03202	Telephone and trunk call			20,000	20,000	20,000
001	Telephone and Trunk Calls				20,000	20,000
A033	**TOTAL UTILITIES**			**837,000**	**906,000**	**837,000**
A03301	Gas				69,000	
001	Gas				69,000	
A03303	Electricity			20,000	20,000	20,000
001	Electricity				20,000	20,000
A03304	Hot and cold weather charges			817,000	817,000	817,000
001	Hot and Cold Weather Charges				817,000	
003	Gilgit-Baltistan Weather Charges			817,000		817,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,264,000**	**1,264,000**	**1,390,000**
A03805	Travelling allowance			504,000	504,000	554,000
001	Travelling Allowance				504,000	554,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			760,000	760,000	836,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			760,000	760,000	836,000
A039	**TOTAL GENERAL**			**990,000**	**1,062,500**	**990,000**
A03901	Stationery			380,000	380,000	380,000
001	Stationery				380,000	380,000
A03902	Printing and publication			40,000	40,000	40,000
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			20,000	20,000	20,000
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03918	Exhibitions fairs and other national celebrations			90,000	90,000	90,000
001	Exhibitions, Fairs and other National Celebrations			90,000	90,000	90,000
A03970	Others			440,000	512,500	440,000
001	Others			160,000	512,500	160,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
GL1727	**Principal FG College of Education Gilgit**					
007	Others-(Sports)			80,000		80,000
008	Others-(Study Tour)			200,000		200,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**1,714,000**	
A041	**TOTAL PENSION**				**1,714,000**	
A04114	Superannuation Encashment of L.P.R				1,714,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,714,000	
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**			**693,000**	**693,000**	**754,000**
A130	**TOTAL TRANSPORT**			**618,000**	**618,000**	**679,000**
A13001	Transport			618,000	618,000	679,000
001	Transport			618,000	618,000	679,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**30,000**
A13101	Machinery and Equipment			30,000	30,000	30,000
001	Machinery and Equipment			30,000	30,000	30,000
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
091 PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911 PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103 ADMINISTRATION					
GL1727 Principal FG College of Education Gilgit					
Principal FG College of Education Gilgit			**34,734,000**	**41,432,500**	**40,848,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**						
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**						
091103	**ADMINISTRATION**						
GN1013	**Deputy Director Education Officer Ghahch**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**29,614,000**	**25,200,000**	**30,994,000**
A011	**TOTAL PAY**		**47**	**47**	**18,691,000**	**13,691,000**	**17,143,000**
A011-1	**TOTAL PAY OF OFFICERS**		**11**	**11**	**8,954,000**	**5,840,000**	**7,470,000**
A01101	Total Basic Pay		11	11	8,315,000	5,329,000	6,782,000
D026	DDE	(BPS-19)	1	1	1,278,000		1,427,000
D138	District Inspector of School	(BPS-18)	1	1	744,000		797,000
D171	Dy.DEO	(BPS-18)	1	1	533,000		549,000
A045	AEO/ADI/HM	(BPS-17)	4		2,257,000		
P061	Program Analyst	(BPS-17)	1	1	425,000		456,000
S147	Superintendent	(BPS-17)	1	1	396,000		408,000
A043	AEO	(BPS-16)	1	1	2,257,000		256,000
A045	AEO/ADI/HM	(BPS-16)		4			2,433,000
C077	Computer Operator	(BPS-16)	1	1	425,000		456,000
A01103	Special pay				639,000	511,000	688,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**36**	**36**	**9,737,000**	**7,851,000**	**9,673,000**
A01151	Total Pay of Other Staff		36	36	8,867,000	7,116,000	8,770,000
A009	Accountant	(BPS-16)	8	8	1,802,000		2,128,000
A044	AEO/ADI	(BPS-16)	3	3	1,802,000		767,000
D021	Data Entry Operator	(BPS-15)		2			575,000
E011	Elementary School Teacher	(BPS-14)	4	4	1,258,000		1,407,000
S117	Stenotypist	(BPS-14)	1	1	399,000		401,000
U019	Upper Division Clerk	(BPS-14)	2	2	723,000		618,000
D021	Data Entry Operator	(BPS-12)	2		585,000		
L093	Lower Division Clerk	(BPS-11)	1	1	223,000		220,000
D159	Driver	(BPS-05)	3	3	604,000		595,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**						
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**						
091103	**ADMINISTRATION**						
GN1013	**Deputy Director Education Officer Ghahch**						
D159	Driver	(BPS-04)	2	2	293,000		286,000
N006	Naib Qasid	(BPS-02)	6	6	589,000		1,201,000
G019	Grade-I	(BPS-01)	4	4	589,000		572,000
A01153	Special pay				870,000	735,000	903,000
A012	**TOTAL ALLOWANCES**				**10,923,000**	**11,509,000**	**13,851,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**9,038,000**	**9,348,000**	**11,690,000**
A01202	House rent Allowance				1,170,000	886,000	1,240,000
A01203	Conveyance allowance				1,467,000	1,064,000	1,711,000
A0120D	Integrated Allowance				39,000	31,000	36,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					441,000	
A01211	Hill allowance				41,000	35,000	37,000
A01217	Medical allowance				906,000	745,000	935,000
A01224	Entertainment allowance					6,000	
A01226	Computer allowance				46,000	45,000	45,000
A0122M	Ad-hoc Relief Allowance-2016				1,056,000	891,000	1,078,000
A0122Y	Ad-hoc Relief Allowance 2017				1,434,000	1,219,000	1,582,000
A0123G	Ad-hoc Relief Allowance-2018				1,434,000	1,217,000	1,582,000
A0123P	Ad-hoc Relief Allowance 2019				1,445,000	1,164,000	1,416,000
A0123X	Ad-hoc Relief Allowance 2020					1,604,000	2,028,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,885,000**	**2,161,000**	**2,161,000**
A01277	Contingent paid staff				1,848,000	2,125,000	2,125,000
001	Contingent Paid Staff				1,848,000	2,125,000	2,125,000
A01289	Teaching Allowance				37,000	36,000	36,000
A03	**TOTAL OPERATING EXPENSES**				**4,875,000**	**5,198,000**	**5,041,000**
A032	**TOTAL COMMUNICATIONS**				**120,000**	**120,000**	**120,000**
A03201	Postage and telegraph				20,000	20,000	20,000
A03202	Telephone and trunk call				100,000	100,000	100,000
001	Telephone and Trunk Calls					100,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
GN1013	**Deputy Director Education Officer Ghahch**					
A033	**TOTAL UTILITIES**			**832,000**	**832,000**	**832,000**
A03303	Electricity			100,000	100,000	100,000
001	Electricity				100,000	100,000
A03304	Hot and cold weather charges			732,000	732,000	732,000
001	Hot and Cold Weather Charges				732,000	
003	Gilgit-Baltistan Weather Charges			732,000		732,000
A034	**TOTAL OCCUPANCY COSTS**			**100,000**	**100,000**	**100,000**
A03402	Rent for office building			100,000	100,000	100,000
001	Rent for Office Building			100,000	100,000	100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,663,000**	**1,688,000**	**1,829,000**
A03805	Travelling allowance			523,000	523,000	575,000
001	Travelling Allowance				523,000	575,000
A03806	Transportation of Goods (Govt.)				25,000	
001	Transportation of Goods				25,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,140,000	1,140,000	1,254,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,140,000	1,140,000	1,254,000
A039	**TOTAL GENERAL**			**2,160,000**	**2,458,000**	**2,160,000**
A03901	Stationery			250,000	250,000	250,000
001	Stationery				250,000	250,000
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			25,000	25,000	25,000
001	Uniforms and Protective Clothing			25,000	25,000	25,000
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			380,000	380,000	380,000
001	Foreign/Inland Training Course Fee			380,000	380,000	380,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
GN1013	**Deputy Director Education Officer Ghahch**					
A03970	Others			1,285,000	1,583,000	1,285,000
001	Others			260,000	1,583,000	260,000
005	Others-(PTA/Sports/Boy Scouts/Girls Guide)			475,000		475,000
006	Others-(Subsidy for Needy Students)			300,000		300,000
009	Others-(Grant of NGOs)			250,000		250,000
A06	**TOTAL TRANSFERS**			**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**			**752,000**	**752,000**	**820,000**
A130	**TOTAL TRANSPORT**			**684,000**	**684,000**	**752,000**
A13001	Transport			684,000	684,000	752,000
001	Transport			684,000	684,000	752,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**42,000**	**42,000**	**42,000**
A13101	Machinery and Equipment			42,000	42,000	42,000
001	Machinery and Equipment			42,000	42,000	42,000
A132	**TOTAL FURNITURE AND FIXTURE**			**26,000**	**26,000**	**26,000**
A13201	Furniture and Fixtures			26,000	26,000	26,000
001	Furniture and Fixture				26,000	26,000
Deputy Director Education Officer Ghahch				**35,296,000**	**31,205,000**	**36,910,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**				**36,440,000**	**38,890,000**	**40,913,000**
A011	**TOTAL PAY**		**45**	**45**	**16,905,000**	**16,417,000**	**18,754,000**
A011-1	**TOTAL PAY OF OFFICERS**		**12**	**12**	**9,281,000**	**5,903,000**	**10,544,000**
A01101	Total Basic Pay		12	12	8,648,000	5,262,000	9,441,000
D051	Deputy Director Education	(BPS-19)	1	1	1,455,000		1,500,000
D138	District Inspector of School	(BPS-18)	1	1	1,239,000		1,497,000
D171	Dy.DEO	(BPS-18)	1	1	727,000		778,000
A002	A.E.O	(BPS-17)	1	1	1,016,000		1,084,000
P061	Program Analyst	(BPS-17)	1	1	664,000		712,000
S160	Suprentendent	(BPS-17)	1	1	610,000		712,000
A002	A.E.O	(BPS-16)	1	1	567,000		602,000
A003	A.E.O/ADI	(BPS-16)	4	4	1,928,000		2,081,000
C077	Computer Operator	(BPS-16)	1	1	442,000		475,000
A01102	Personal pay					95,000	146,000
A01103	Special pay				633,000	546,000	957,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**33**	**33**	**7,624,000**	**10,514,000**	**8,210,000**
A01151	Total Pay of Other Staff		33	33	6,592,000	9,540,000	6,956,000
A009	Accountant	(BPS-16)	2	2	779,000		840,000
A068	Assistant	(BPS-16)	2	2	638,000		694,000
D021	Data Entry Operator	(BPS-15)		2			528,000
U019	Upper Division Clerk	(BPS-14)	3	3	954,000		1,020,000
D021	Data Entry Operator	(BPS-12)	2		390,000		
L093	Lower Division Clerk	(BPS-11)	2	2	480,000		346,000
L078	Library Assistant	(BPS-09)	1	1	209,000		225,000
D159	Driver	(BPS-05)	1	1	159,000		177,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**						
D159	Driver	(BPS-04)	3	3	525,000		576,000
G021	Grade-II	(BPS-02)	8	8	1,221,000		1,278,000
N012	Naib Qasid/Chowkidar	(BPS-02)	5	5	700,000		753,000
G019	Grade-I	(BPS-01)	4	4	537,000		519,000
A01153	Special pay				1,032,000	974,000	1,254,000
A012	**TOTAL ALLOWANCES**				**19,535,000**	**22,473,000**	**22,159,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**10,126,000**	**11,461,000**	**11,556,000**
A01202	House rent Allowance				1,198,000	1,088,000	1,046,000
A01203	Conveyance allowance				1,760,000	1,729,000	1,560,000
A0120D	Integrated Allowance				55,000	54,000	54,000
A01211	Hill allowance				43,000	39,000	35,000
A01217	Medical allowance				1,040,000	957,000	964,000
A01224	Entertainment allowance					12,000	18,000
A01226	Computer allowance				55,000	54,000	54,000
A0122M	Ad-hoc Relief Allowance-2016				1,187,000	1,101,000	1,170,000
A0122Y	Ad-hoc Relief Allowance 2017				1,596,000	1,490,000	1,640,000
A0123G	Ad-hoc Relief Allowance-2018				1,596,000	1,490,000	1,640,000
A0123P	Ad-hoc Relief Allowance 2019				1,596,000	1,494,000	1,340,000
A0123X	Ad-hoc Relief Allowance 2020					1,953,000	2,035,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**9,409,000**	**11,012,000**	**10,603,000**
A01274	Medical charges					193,000	
A01277	Contingent paid staff				9,408,000	10,819,000	10,603,000
001	Contingent Paid Staff				9,408,000	10,819,000	10,603,000
A01289	Teaching Allowance				1,000		
A03	**TOTAL OPERATING EXPENSES**				**5,735,000**	**6,141,000**	**5,934,000**
A032	**TOTAL COMMUNICATIONS**				**80,000**	**80,000**	**80,000**
A03201	Postage and telegraph				20,000	20,000	20,000
A03202	Telephone and trunk call				60,000	60,000	60,000
001	Telephone and Trunk Calls					60,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
GZ1017	**Deputy Director Education Officer Ghizer**					
A033	**TOTAL UTILITIES**			**1,213,000**	**1,145,000**	**1,213,000**
A03303	Electricity			50,000	20,000	50,000
001	Electricity				20,000	50,000
A03304	Hot and cold weather charges			1,163,000	1,125,000	1,163,000
001	Hot and Cold Weather Charges				1,125,000	
003	Gilgit-Baltistan Weather Charges			1,163,000		1,163,000
A034	**TOTAL OCCUPANCY COSTS**			**15,000**	**15,000**	**15,000**
A03402	Rent for office building			15,000	15,000	15,000
001	Rent for Office Building			15,000	15,000	15,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,996,000**	**2,164,000**	**2,195,000**
A03805	Travelling allowance			665,000	733,000	731,000
001	Travelling Allowance				733,000	731,000
A03806	Transportation of Goods (Govt.)			1,000	101,000	1,000
001	Transportation of Goods			1,000	101,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,330,000	1,330,000	1,463,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,330,000	1,330,000	1,463,000
A039	**TOTAL GENERAL**			**2,431,000**	**2,737,000**	**2,431,000**
A03901	Stationery			475,000	475,000	475,000
001	Stationery				475,000	475,000
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			20,000	20,000	20,000
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03917	Law charges			11,000	11,000	11,000
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			380,000	380,000	380,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
GZ1017	**Deputy Director Education Officer Ghizer**					
001	Foreign/Inland Training Course Fee			380,000	380,000	380,000
A03970	Others			1,325,000	1,631,000	1,325,000
001	Others			300,000	1,631,000	300,000
005	Others-(PTA/Sports/Boy Scouts/Girls Guide)			475,000		475,000
006	Others-(Subsidy for Needy Students)			300,000		300,000
009	Others-(Grant of NGOs)			250,000		250,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**1,089,000**	
A041	**TOTAL PENSION**				**1,089,000**	
A04114	Superannuation Encashment of L.P.R				1,089,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,089,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**1,500,000**	
A052	**TOTAL GRANTS DOMESTIC**				**1,500,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,500,000	
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**			**774,000**	**1,074,000**	**842,000**
A130	**TOTAL TRANSPORT**			**684,000**	**984,000**	**752,000**
A13001	Transport			684,000	984,000	752,000
001	Transport			684,000	984,000	752,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**45,000**	**45,000**	**45,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
GZ1017	**Deputy Director Education Officer Ghizer**					
A13101	Machinery and Equipment			45,000	45,000	45,000
001	Machinery and Equipment			45,000	45,000	45,000
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
Deputy Director Education Officer Ghizer				**42,999,000**	**48,744,000**	**47,739,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**				**18,047,000**	**19,028,000**	**21,707,000**
A011	**TOTAL PAY**		**35**	**35**	**10,307,000**	**9,468,000**	**10,966,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**3,699,000**	**4,113,000**	**4,123,000**
A01101	Total Basic Pay		6	6	3,312,000	3,726,000	3,633,000
D051	Deputy Director Education	(BPS-19)	1	1	1,070,000		768,000
D114	DIS/Dy. DEO	(BPS-17)	2	2	530,000		779,000
P061	Program Analyst	(BPS-17)	1	1	556,000		601,000
S013	Secondary School Teacher	(BPS-17)	1	1	749,000		1,047,000
C077	Computer Operator	(BPS-16)	1	1	407,000		438,000
A01103	Special pay				387,000	387,000	490,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**29**	**29**	**6,608,000**	**5,355,000**	**6,843,000**
A01151	Total Pay of Other Staff		29	29	6,099,000	4,845,000	6,208,000
A044	AEO/ADI	(BPS-16)	4	4	1,169,000		1,187,000
A068	Assistant	(BPS-16)	1	1	299,000		323,000
T063	TUGT/FACT	(BPS-16)	3	3	1,098,000		1,179,000
D021	Data Entry Operator	(BPS-15)		1			190,000
U019	Upper Division Clerk	(BPS-14)	2	2	614,000		483,000
D021	Data Entry Operator	(BPS-12)	1		215,000		
L093	Lower Division Clerk	(BPS-11)	5	5	1,001,000		1,072,000
D159	Driver	(BPS-04)	2	2	267,000		286,000
G019	Grade-I	(BPS-01)	1	1	116,000		135,000
N006	Naib Qasid	(BPS-01)	10	10	1,320,000		1,353,000
A01153	Special pay				509,000	510,000	635,000
A012	**TOTAL ALLOWANCES**				**7,740,000**	**9,560,000**	**10,741,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
HN1016	**Deputy Director Education Hunza**					
A012-1	**TOTAL REGULAR ALLOWANCES**			**5,882,000**	**7,426,000**	**8,607,000**
A01202	House rent Allowance			912,000	924,000	1,182,000
A01203	Conveyance allowance			1,063,000	1,057,000	1,363,000
A0120D	Integrated Allowance			33,000	35,000	29,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				247,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			136,000	181,000	181,000
A01211	Hill allowance			29,000	29,000	29,000
A01217	Medical allowance			597,000	595,000	744,000
A01224	Entertainment allowance			7,000	6,000	6,000
A01226	Computer allowance			37,000	36,000	36,000
A0122M	Ad-hoc Relief Allowance-2016			600,000	600,000	746,000
A0122Y	Ad-hoc Relief Allowance 2017			833,000	857,000	939,000
A01238	Charge allowance				37,000	
A0123G	Ad-hoc Relief Allowance-2018			833,000	857,000	939,000
A0123P	Ad-hoc Relief Allowance 2019			802,000	826,000	994,000
A0123X	Ad-hoc Relief Allowance 2020				1,139,000	1,419,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,858,000**	**2,134,000**	**2,134,000**
A01277	Contingent paid staff			1,848,000	2,125,000	2,125,000
001	Contingent Paid Staff			1,848,000	2,125,000	2,125,000
A01289	Teaching Allowance			10,000	9,000	9,000
A03	**TOTAL OPERATING EXPENSES**			**5,377,000**	**5,195,000**	**5,543,000**
A032	**TOTAL COMMUNICATIONS**			**80,000**	**80,000**	**80,000**
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			60,000	60,000	60,000
001	Telephone and Trunk Calls				60,000	60,000
A033	**TOTAL UTILITIES**			**619,000**	**619,000**	**619,000**
A03303	Electricity			60,000	60,000	60,000
001	Electricity				60,000	60,000
A03304	Hot and cold weather charges			559,000	559,000	559,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
HN1016	**Deputy Director Education Hunza**					
001	Hot and Cold Weather Charges				559,000	
003	Gilgit-Baltistan Weather Charges			559,000		559,000
A034	**TOTAL OCCUPANCY COSTS**			**735,000**	**1,022,000**	**735,000**
A03402	Rent for office building			713,000	1,000,000	713,000
001	Rent for Office Building			713,000	1,000,000	713,000
A03412	Swerage Charges/Waste Charges			22,000	22,000	22,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,664,000**	**1,683,000**	**1,830,000**
A03805	Travelling allowance			713,000	933,000	784,000
001	Travelling Allowance				933,000	784,000
A03806	Transportation of Goods (Govt.)			1,000	31,000	1,000
001	Transportation of Goods			1,000	31,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			950,000	719,000	1,045,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			950,000	719,000	1,045,000
A039	**TOTAL GENERAL**			**2,279,000**	**1,791,000**	**2,279,000**
A03901	Stationery			380,000	425,000	380,000
001	Stationery				425,000	380,000
A03902	Printing and publication			10,000	10,000	10,000
A03905	Newspapers periodicals and books			50,000	5,000	50,000
001	Newspapers, Periodicals and Books			50,000	5,000	50,000
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			100,000	150,000	100,000
001	Exhibitions, Fairs and other National Celebrations			100,000	150,000	100,000
A03970	Others			1,329,000	791,000	1,329,000
001	Others			304,000	791,000	304,000
005	Others-(PTA/Sports/Boy Scouts/Girls Guide)			475,000		475,000
006	Others-(Subsidy for Needy Students)			300,000		300,000
009	Others-(Grant of NGOs)			250,000		250,000
A03979	Teachers/ Managers Training			380,000	380,000	380,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
HN1016	**Deputy Director Education Hunza**					
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**1,263,000**	
A041	**TOTAL PENSION**				**1,263,000**	
A04114	Superannuation Encashment of L.P.R				1,263,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,263,000	
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**			**125,000**	**125,000**	**125,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**125,000**	**125,000**	**125,000**
A06103	Cash awards			125,000	125,000	125,000
001	Cash Awards			125,000	125,000	125,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**				**473,000**	**600,000**
A092	**TOTAL COMPUTER EQUIPMENT**					**300,000**
A09202	Software					300,000
001	Software					300,000
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**				**173,000**	**300,000**
A09601	Purchase of Plant and Machinery				173,000	300,000
001	Purchase of Plant & Machinery				173,000	300,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**				**300,000**	
A09701	Purchase of Furniture and Fixture				300,000	

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				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
HN1016	**Deputy Director Education Hunza**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**540,000**	**784,000**	**587,000**
A130	**TOTAL TRANSPORT**			**475,000**	**719,000**	**522,000**
A13001	Transport			475,000	719,000	522,000
001	Transport			475,000	719,000	522,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**27,000**	**27,000**	**27,000**
A13101	Machinery and Equipment			27,000	27,000	27,000
001	Machinery and Equipment			27,000	27,000	27,000
A132	**TOTAL FURNITURE AND FIXTURE**			**38,000**	**38,000**	**38,000**
A13201	Furniture and Fixtures			38,000	38,000	38,000
001	Furniture and Fixture				38,000	38,000
Deputy Director Education Hunza				**24,089,000**	**27,468,000**	**28,562,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**				**3,068,000**	**3,354,000**	**4,045,000**
A011	**TOTAL PAY**		**6**	**6**	**1,186,000**	**1,125,000**	**1,493,000**
A011-1	**TOTAL PAY OF OFFICERS**					**601,000**	
A01101	Total Basic Pay					548,000	
A01103	Special pay					53,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**1,186,000**	**524,000**	**1,493,000**
A01151	Total Pay of Other Staff		6	6	1,131,000	468,000	1,398,000
D021	Data Entry Operator	(BPS-15)		1			178,000
A009	Accountant	(BPS-14)	1	1	339,000		566,000
U019	Upper Division Clerk	(BPS-14)	1	1	211,000		232,000
D021	Data Entry Operator	(BPS-12)	1		173,000		
S085	Site Engineer	(BPS-11)	1	1	163,000		168,000
D159	Driver	(BPS-04)	1	1	134,000		139,000
N006	Naib Qasid	(BPS-01)	1	1	111,000		115,000
A01153	Special pay				55,000	56,000	95,000
A012	**TOTAL ALLOWANCES**				**1,882,000**	**2,229,000**	**2,552,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**706,000**	**877,000**	**1,200,000**
A01202	House rent Allowance				93,000	94,000	139,000
A01203	Conveyance allowance				138,000	138,000	206,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A01211	Hill allowance				4,000	4,000	6,000
A01217	Medical allowance				73,000	72,000	108,000
A0122M	Ad-hoc Relief Allowance-2016				75,000	76,000	79,000
A0122Y	Ad-hoc Relief Allowance 2017				100,000	106,000	140,000
A0123G	Ad-hoc Relief Allowance-2018				100,000	106,000	140,000
A0123P	Ad-hoc Relief Allowance 2019				119,000	124,000	168,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
NG1101	**Deputy Director Education Nagar**					
A0123X	Ad-hoc Relief Allowance 2020				153,000	210,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,176,000**	**1,352,000**	**1,352,000**
A01277	Contingent paid staff			1,176,000	1,352,000	1,352,000
001	Contingent Paid Staff			1,176,000	1,352,000	1,352,000
A03	**TOTAL OPERATING EXPENSES**			**4,382,000**	**4,539,000**	**4,482,000**
A032	**TOTAL COMMUNICATIONS**			**100,000**	**100,000**	**100,000**
A03201	Postage and telegraph			30,000	30,000	30,000
A03202	Telephone and trunk call			70,000	70,000	70,000
001	Telephone and Trunk Calls				70,000	70,000
A033	**TOTAL UTILITIES**			**521,000**	**521,000**	**521,000**
A03303	Electricity			50,000	50,000	50,000
001	Electricity				50,000	50,000
A03304	Hot and cold weather charges			471,000	471,000	471,000
001	Hot and Cold Weather Charges				471,000	
003	Gilgit-Baltistan Weather Charges			471,000		471,000
A034	**TOTAL OCCUPANCY COSTS**			**475,000**	**475,000**	**475,000**
A03402	Rent for office building			475,000	475,000	475,000
001	Rent for Office Building			475,000	475,000	475,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,001,000**	**1,031,000**	**1,101,000**
A03805	Travelling allowance			500,000	500,000	550,000
001	Travelling Allowance				500,000	550,000
A03806	Transportation of Goods (Govt.)			1,000	31,000	1,000
001	Transportation of Goods			1,000	31,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			500,000	500,000	550,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			500,000	500,000	550,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
NG1101	**Deputy Director Education Nagar**					
A039	**TOTAL GENERAL**			**2,285,000**	**2,412,000**	**2,285,000**
A03901	Stationery			350,000	350,000	350,000
001	Stationery				350,000	350,000
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
A03906	Uniforms and protective clothing			15,000	15,000	15,000
001	Uniforms and Protective Clothing			15,000	15,000	15,000
A03918	Exhibitions fairs and other national celebrations			110,000	110,000	110,000
001	Exhibitions, Fairs and other National Celebrations			110,000	110,000	110,000
A03936	Foreign/Inland Training Course Fee			380,000	380,000	380,000
001	Foreign/Inland Training Course Fee			380,000	380,000	380,000
A03970	Others			1,375,000	1,502,000	1,375,000
001	Others			350,000	1,502,000	350,000
005	Others-(PTA/Sports/Boy Scouts/Girls Guide)			475,000		475,000
006	Others-(Subsidy for Needy Students)			300,000		300,000
009	Others-(Grant of NGOs)			250,000		250,000
A06	**TOTAL TRANSFERS**			**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**			**554,000**	**1,054,000**	**604,000**
A130	**TOTAL TRANSPORT**			**500,000**	**1,000,000**	**550,000**
A13001	Transport			500,000	1,000,000	550,000
001	Transport			500,000	1,000,000	550,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**27,000**	**27,000**	**27,000**
A13101	Machinery and Equipment			27,000	27,000	27,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
NG1101	**Deputy Director Education Nagar**					
001	Machinery and Equipment			27,000	27,000	27,000
A132	**TOTAL FURNITURE AND FIXTURE**			**27,000**	**27,000**	**27,000**
A13201	Furniture and Fixtures			27,000	27,000	27,000
001	Furniture and Fixture				27,000	27,000
Deputy Director Education Nagar				**8,054,000**	**8,997,000**	**9,181,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**						
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**						
091103	**ADMINISTRATION**						
RG1101	**Deputy Director Education Kharmang**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**4,671,000**	**773,000**	**21,764,000**
A011	**TOTAL PAY**		**5**	**5**	**3,199,000**		**19,622,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**2,472,000**		**15,242,000**
A01101	Total Basic Pay		3	3	2,322,000		13,682,000
D051	Deputy Director Education	(BPS-18)	1	1	934,000		5,290,000
D138	District Inspector of School	(BPS-17)	1	1	694,000		4,196,000
S147	Superintendent	(BPS-17)	1	1	694,000		4,196,000
A01103	Special pay				150,000		1,560,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**2**	**2**	**727,000**		**4,380,000**
A01151	Total Pay of Other Staff		2	2	677,000		3,930,000
D021	Data Entry Operator	(BPS-15)		1			1,828,000
A009	Accountant	(BPS-14)	1	1	367,000		2,102,000
D021	Data Entry Operator	(BPS-12)	1		310,000		
A01153	Special pay				50,000		450,000
A012	**TOTAL ALLOWANCES**				**1,472,000**	**773,000**	**2,142,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**750,000**		**1,369,000**
A01201	Senior post Allowance				50,000		
A01202	House rent Allowance				50,000		226,000
A01203	Conveyance allowance				50,000		237,000
A01207	Washing Allowance				50,000		
A01208	Dress Allowance				50,000		
A0120D	Integrated Allowance				50,000		
A01211	Hill allowance				50,000		24,000
A01217	Medical allowance				50,000		95,000
A01224	Entertainment allowance				50,000		
A01226	Computer allowance				50,000		50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
RG1101	**Deputy Director Education Kharmang**					
A01228	Orderly allowance			50,000		
A0122M	Ad-hoc Relief Allowance-2016			50,000		128,000
A0122Y	Ad-hoc Relief Allowance 2017			50,000		165,000
A0123G	Ad-hoc Relief Allowance-2018			50,000		165,000
A0123P	Ad-hoc Relief Allowance 2019			50,000		108,000
A0123X	Ad-hoc Relief Allowance 2020					171,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**722,000**	**773,000**	**773,000**
A01277	Contingent paid staff			672,000	773,000	773,000
001	Contingent Paid Staff			672,000	773,000	773,000
A01289	Teaching Allowance			50,000		
A03	**TOTAL OPERATING EXPENSES**			**3,701,000**	**3,914,000**	**3,801,000**
A032	**TOTAL COMMUNICATIONS**			**130,000**	**130,000**	**130,000**
A03201	Postage and telegraph			30,000	30,000	30,000
A03202	Telephone and trunk call			100,000	100,000	100,000
001	Telephone and Trunk Calls				100,000	100,000
A033	**TOTAL UTILITIES**			**403,000**	**403,000**	**403,000**
A03303	Electricity			70,000	70,000	70,000
001	Electricity				70,000	70,000
A03304	Hot and cold weather charges			333,000	333,000	333,000
001	Hot and Cold Weather Charges				333,000	
003	Gilgit-Baltistan Weather Charges			333,000		333,000
A034	**TOTAL OCCUPANCY COSTS**			**100,000**	**100,000**	**100,000**
A03402	Rent for office building			100,000	100,000	100,000
001	Rent for Office Building			100,000	100,000	100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,000,000**	**1,080,000**	**1,100,000**
A03805	Travelling allowance			500,000	500,000	550,000
001	Travelling Allowance				500,000	550,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
RG1101	**Deputy Director Education Kharmang**					
A03806	Transportation of Goods (Govt.)				80,000	
001	Transportation of Goods				80,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			500,000	500,000	550,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			500,000	500,000	550,000
A039	**TOTAL GENERAL**			**2,068,000**	**2,201,000**	**2,068,000**
A03901	Stationery			400,000	400,000	400,000
001	Stationery				400,000	400,000
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
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			380,000	380,000	380,000
001	Foreign/Inland Training Course Fee			380,000	380,000	380,000
A03970	Others			1,133,000	1,266,000	1,133,000
001	Others			250,000	1,266,000	250,000
005	Others-(PTA/Sports/Boy Scouts/Girls Guide)			333,000		333,000
006	Others-(Subsidy for Needy Students)			300,000		300,000
009	Others-(Grant of NGOs)			250,000		250,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**604,000**	**604,000**	**659,000**
A130	**TOTAL TRANSPORT**			**550,000**	**550,000**	**605,000**
A13001	Transport			550,000	550,000	605,000
001	Transport			550,000	550,000	605,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**27,000**	**27,000**	**27,000**
A13101	Machinery and Equipment			27,000	27,000	27,000
001	Machinery and Equipment			27,000	27,000	27,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
RG1101	**Deputy Director Education Kharmang**					
A132	**TOTAL FURNITURE AND FIXTURE**			27,000	27,000	27,000
A13201	Furniture and Fixtures			27,000	27,000	27,000
001	Furniture and Fixture				27,000	27,000
Deputy Director Education Kharmang				**8,976,000**	**5,291,000**	**26,224,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**				**8,248,000**	**7,773,000**	**8,862,000**
A011	**TOTAL PAY**		**12**	**12**	**5,171,000**	**4,339,000**	**5,151,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**2,486,000**	**1,514,000**	**2,161,000**
A01101	Total Basic Pay		2	2	2,241,000	1,348,000	1,917,000
D104	Director	(BPS-20)	1	1	1,308,000		1,402,000
D050	Deputy Director Edu. (EMIS)	(BPS-18)	1	1	933,000		515,000
A01103	Special pay				245,000	166,000	244,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**10**	**10**	**2,685,000**	**2,825,000**	**2,990,000**
A01151	Total Pay of Other Staff		10	10	2,427,000	2,570,000	2,731,000
A032	ADI	(BPS-16)	2	2	693,000		749,000
E011	Elementary School Teacher	(BPS-14)	1	1	389,000		345,000
S117	Stenotypist	(BPS-14)	1	1	475,000		415,000
L093	Lower Division Clerk	(BPS-11)	2	2	334,000		511,000
D159	Driver	(BPS-04)	2	2	285,000		411,000
G019	Grade-I	(BPS-01)	2	2	251,000		300,000
A01153	Special pay				258,000	255,000	259,000
A012	**TOTAL ALLOWANCES**				**3,077,000**	**3,434,000**	**3,711,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,560,000**	**2,842,000**	**3,112,000**
A01202	House rent Allowance				181,000	178,000	165,000
A01203	Conveyance allowance				378,000	302,000	343,000
A01207	Washing Allowance					2,000	
A01208	Dress Allowance					2,000	
A0120D	Integrated Allowance				8,000	8,000	7,000
A01211	Hill allowance				11,000	11,000	10,000
A01217	Medical allowance				279,000	237,000	278,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
SD1027	**Regional Director of Education Skardu**					
A01224	Entertainment allowance				8,000	
A01228	Orderly allowance				168,000	
A0122M	Ad-hoc Relief Allowance-2016			349,000	278,000	357,000
A0122Y	Ad-hoc Relief Allowance 2017			472,000	385,000	470,000
A0123G	Ad-hoc Relief Allowance-2018			472,000	385,000	470,000
A0123P	Ad-hoc Relief Allowance 2019			410,000	368,000	429,000
A0123X	Ad-hoc Relief Allowance 2020				510,000	583,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**517,000**	**592,000**	**599,000**
A01277	Contingent paid staff			504,000	580,000	580,000
001	Contingent Paid Staff			504,000	580,000	580,000
A01289	Teaching Allowance			13,000	12,000	19,000
A03	**TOTAL OPERATING EXPENSES**			**3,152,000**	**10,477,000**	**3,303,000**
A032	**TOTAL COMMUNICATIONS**			**120,000**	**120,000**	**120,000**
A03201	Postage and telegraph			40,000	40,000	40,000
A03202	Telephone and trunk call			80,000	80,000	80,000
001	Telephone and Trunk Calls				80,000	80,000
A033	**TOTAL UTILITIES**			**312,000**	**312,000**	**312,000**
A03303	Electricity			100,000	100,000	100,000
001	Electricity				100,000	100,000
A03304	Hot and cold weather charges			212,000	212,000	212,000
001	Hot and Cold Weather Charges				212,000	
003	Gilgit-Baltistan Weather Charges			212,000		212,000
A034	**TOTAL OCCUPANCY COSTS**			**100,000**	**100,000**	**100,000**
A03402	Rent for office building			100,000	100,000	100,000
001	Rent for Office Building			100,000	100,000	100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,521,000**	**4,246,000**	**1,672,000**
A03805	Travelling allowance			665,000	1,090,000	731,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
SD1027	**Regional Director of Education Skardu**					
001	Travelling Allowance				1,090,000	731,000
A03806	Transportation of Goods (Govt.)			1,000	2,301,000	1,000
001	Transportation of Goods			1,000	2,301,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			855,000	855,000	940,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			855,000	855,000	940,000
A039	**TOTAL GENERAL**			**1,099,000**	**5,699,000**	**1,099,000**
A03901	Stationery			475,000	475,000	475,000
001	Stationery				475,000	475,000
A03902	Printing and publication			50,000	50,000	50,000
A03905	Newspapers periodicals and books			25,000	25,000	25,000
001	Newspapers, Periodicals and Books			25,000	25,000	25,000
A03906	Uniforms and protective clothing			20,000	20,000	20,000
001	Uniforms and Protective Clothing			20,000	20,000	20,000
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			1,000	1,000	1,000
001	Foreign/Inland Training Course Fee			1,000	1,000	1,000
A03970	Others			428,000	428,000	428,000
001	Others			428,000	428,000	428,000
A03978	Free Text Books				4,600,000	
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**125,000**	**125,000**	**125,000**
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			**50,000**	**50,000**	**50,000**
A09601	Purchase of Plant and Machinery			50,000	50,000	50,000
001	Purchase of Plant & Machinery			50,000	50,000	50,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			**75,000**	**75,000**	**75,000**
A09701	Purchase of Furniture and Fixture			75,000	75,000	75,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
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**			**878,000**	**1,878,000**	**958,000**
A130	**TOTAL TRANSPORT**			**808,000**	**1,808,000**	**888,000**
A13001	Transport			808,000	1,808,000	888,000
001	Transport			808,000	1,808,000	888,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**45,000**	**45,000**	**45,000**
A13101	Machinery and Equipment			45,000	45,000	45,000
001	Machinery and Equipment			45,000	45,000	45,000
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
Regional Director of Education Skardu				**12,403,000**	**20,253,000**	**13,248,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
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**				**116,271,000**	**125,819,000**	**132,651,000**
A011	**TOTAL PAY**		**244**	**244**	**69,782,000**	**71,694,000**	**76,916,000**
A011-1	**TOTAL PAY OF OFFICERS**		**22**	**22**	**16,301,000**	**11,606,000**	**18,199,000**
A01101	Total Basic Pay		22	22	15,037,000	10,503,000	16,387,000
D026	DDE	(BPS-19)	1	1	1,622,000		1,727,000
D138	District Inspector of School	(BPS-18)	1	1	502,000		555,000
D171	Dy.DEO	(BPS-18)	1	1	1,278,000		1,354,000
A032	ADI	(BPS-17)	9	9	4,784,000		5,222,000
A043	AEO	(BPS-17)	2	2	1,932,000		2,037,000
I024	IT Teacher	(BPS-17)	2	2	1,542,000		1,644,000
P061	Program Analyst	(BPS-17)	1	1	664,000		712,000
S013	Secondary School Teacher	(BPS-17)	1	1	933,000		986,000
S147	Superintendent	(BPS-17)	2	2	1,053,000		1,146,000
A032	ADI	(BPS-16)	1	1	248,000		493,000
C077	Computer Operator	(BPS-16)	1	1	479,000		511,000
A01103	Special pay				1,264,000	1,103,000	1,812,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**222**	**222**	**53,481,000**	**60,088,000**	**58,717,000**
A01151	Total Pay of Other Staff		222	222	47,822,000	54,256,000	53,358,000
A009	Accountant	(BPS-16)	2	2	1,098,000		1,168,000
T042	TGT/TGST/HM	(BPS-16)	2	2	850,000		913,000
T061	TUGT	(BPS-16)	3	3	1,222,000		1,315,000
D021	Data Entry Operator	(BPS-15)		2			379,000
E011	Elementary School Teacher	(BPS-14)	90	90	21,237,000		24,682,000
S117	Stenotypist	(BPS-14)	1	1	362,000		387,000
U019	Upper Division Clerk	(BPS-14)	22	22	6,060,000		6,750,000

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					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**						
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**						
091103	**ADMINISTRATION**						
SD1029	**Deputy Director Education Office Skardu**						
D021	Data Entry Operator	(BPS-12)	2		345,000		
L093	Lower Division Clerk	(BPS-11)	25	25	5,380,000		5,982,000
L015	Laboratory Incharge	(BPS-07)	1	1	146,000		148,000
D159	Driver	(BPS-05)	3	3	745,000		786,000
D159	Driver	(BPS-04)	11	11	1,884,000		1,795,000
G015	G-II	(BPS-02)	10	10	1,439,000		1,523,000
L014	Laboratory Attendant	(BPS-02)	1	1	140,000		148,000
N006	Naib Qasid	(BPS-02)	25	25	3,750,000		4,004,000
G019	Grade-I	(BPS-01)	24	24	3,164,000		3,378,000
A01152	Personal pay					24,000	
A01153	Special pay				5,659,000	5,808,000	5,359,000
A012	**TOTAL ALLOWANCES**				**46,489,000**	**54,125,000**	**55,735,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**43,551,000**	**50,299,000**	**52,434,000**
A01201	Senior post Allowance				15,000		
A01202	House rent Allowance				5,939,000	5,555,000	6,371,000
A01203	Conveyance allowance				7,767,000	6,490,000	8,046,000
A01207	Washing Allowance				2,000	2,000	
A01208	Dress Allowance				2,000	2,000	
A0120D	Integrated Allowance				112,000	109,000	266,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					909,000	
A01211	Hill allowance				248,000	245,000	258,000
A01216	Qualification allowance					60,000	
A01217	Medical allowance				4,554,000	4,373,000	4,642,000
A01224	Entertainment allowance					12,000	
A01226	Computer allowance				73,000	72,000	72,000
A0122M	Ad-hoc Relief Allowance-2016				4,754,000	4,532,000	4,861,000
A0122N	Special Conveyance Allowance to Disbaled Employees					24,000	
A0122Y	Ad-hoc Relief Allowance 2017				6,509,000	6,232,000	7,026,000
A01238	Charge allowance					15,000	
A0123G	Ad-hoc Relief Allowance-2018				6,509,000	6,182,000	7,026,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
SD1029	**Deputy Director Education Office Skardu**					
A0123P	Ad-hoc Relief Allowance 2019			7,067,000	6,740,000	4,728,000
A0123X	Ad-hoc Relief Allowance 2020				8,745,000	9,138,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,938,000**	**3,826,000**	**3,301,000**
A01274	Medical charges				514,000	
A01277	Contingent paid staff			1,848,000	2,125,000	2,125,000
001	Contingent Paid Staff			1,848,000	2,125,000	2,125,000
A01289	Teaching Allowance			1,090,000	1,187,000	1,176,000
A03	**TOTAL OPERATING EXPENSES**			**9,247,000**	**10,010,000**	**9,460,000**
A032	**TOTAL COMMUNICATIONS**			**250,000**	**250,000**	**250,000**
A03201	Postage and telegraph			50,000	50,000	50,000
A03202	Telephone and trunk call			200,000	200,000	200,000
001	Telephone and Trunk Calls				200,000	200,000
A033	**TOTAL UTILITIES**			**3,646,000**	**3,908,000**	**3,646,000**
A03303	Electricity			130,000	130,000	130,000
001	Electricity				130,000	130,000
A03304	Hot and cold weather charges			3,516,000	3,778,000	3,516,000
001	Hot and Cold Weather Charges				3,778,000	
003	Gilgit-Baltistan Weather Charges			3,516,000		3,516,000
A034	**TOTAL OCCUPANCY COSTS**			**1,000**	**1,000**	**1,000**
A03402	Rent for office building			1,000	1,000	1,000
001	Rent for Office Building			1,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,149,000**	**2,149,000**	**2,362,000**
A03805	Travelling allowance			713,000	713,000	784,000
001	Travelling Allowance				713,000	784,000
A03806	Transportation of Goods (Govt.)			11,000	11,000	11,000
001	Transportation of Goods			11,000	11,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
SD1029	**Deputy Director Education Office Skardu**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,425,000	1,425,000	1,567,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,425,000	1,425,000	1,567,000
A039	**TOTAL GENERAL**			**3,201,000**	**3,702,000**	**3,201,000**
A03901	Stationery			551,000	551,000	551,000
001	Stationery				551,000	551,000
A03902	Printing and publication			80,000	80,000	80,000
A03905	Newspapers periodicals and books			25,000	25,000	25,000
001	Newspapers, Periodicals and Books			25,000	25,000	25,000
A03906	Uniforms and protective clothing			20,000	20,000	20,000
001	Uniforms and Protective Clothing			20,000	20,000	20,000
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			570,000	570,000	570,000
001	Foreign/Inland Training Course Fee			570,000	570,000	570,000
A03970	Others			1,805,000	2,306,000	1,805,000
001	Others			380,000	2,306,000	380,000
005	Others-(PTA/Sports/Boy Scouts/Girls Guide)			475,000		475,000
006	Others-(Subsidy for Needy Students)			475,000		475,000
009	Others-(Grant of NGOs)			475,000		475,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**2,458,000**	
A041	**TOTAL PENSION**				**2,458,000**	
A04114	Superannuation Encashment of L.P.R				2,458,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,458,000	
A06	**TOTAL TRANSFERS**			**100,000**	**100,000**	**100,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**100,000**	**100,000**	**100,000**
A06103	Cash awards			100,000	100,000	100,000
001	Cash Awards			100,000	100,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
SD1029	**Deputy Director Education Office Skardu**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**719,000**	**1,419,000**	**785,000**
A130	**TOTAL TRANSPORT**			**665,000**	**1,365,000**	**731,000**
A13001	Transport			665,000	1,365,000	731,000
001	Transport			665,000	1,365,000	731,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**27,000**	**27,000**	**27,000**
A13101	Machinery and Equipment			27,000	27,000	27,000
001	Machinery and Equipment			27,000	27,000	27,000
A132	**TOTAL FURNITURE AND FIXTURE**			**27,000**	**27,000**	**27,000**
A13201	Furniture and Fixtures			27,000	27,000	27,000
001	Furniture and Fixture				27,000	27,000
Deputy Director Education Office Skardu				**126,337,000**	**139,806,000**	**142,996,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**				**19,037,000**	**21,329,000**	**25,882,000**
A011	**TOTAL PAY**		**27**	**27**	**12,267,000**	**13,122,000**	**15,653,000**
A011-1	**TOTAL PAY OF OFFICERS**		**15**	**15**	**9,459,000**	**8,770,000**	**12,709,000**
A01101	Total Basic Pay		15	15	8,671,000	7,935,000	11,382,000
P051	Principal	(BPS-19)	1	1	970,000		1,391,000
I014	Instructor	(BPS-18)	5	8	2,420,000		4,063,000
V012	Vice Principal	(BPS-18)	1	1	873,000		1,391,000
I014	Instructor	(BPS-17)	6	3	2,905,000		3,552,000
S147	Superintendent	(BPS-17)	1	1	776,000		529,000
L077	Librarian	(BPS-16)	1	1	727,000		456,000
A01103	Special pay				788,000	835,000	1,327,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**12**	**12**	**2,808,000**	**4,352,000**	**2,944,000**
A01151	Total Pay of Other Staff		12	12	2,357,000	3,936,000	2,630,000
U019	Upper Division Clerk	(BPS-14)	2	2	339,000		654,000
D159	Driver	(BPS-05)	2	2	272,000		542,000
N012	Naib Qasid/Chowkidar	(BPS-02)	8	8	1,746,000		1,434,000
A01153	Special pay				451,000	416,000	314,000
A012	**TOTAL ALLOWANCES**				**6,770,000**	**8,207,000**	**10,229,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,649,000**	**8,091,000**	**10,073,000**
A01202	House rent Allowance				942,000	957,000	1,071,000
A01203	Conveyance allowance				1,040,000	862,000	720,000
A01207	Washing Allowance				2,000	2,000	1,000
A01208	Dress Allowance				2,000	2,000	1,000
A0120D	Integrated Allowance				22,000	22,000	22,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
SD1040	**Principal Elementary College for Women**					
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				129,000	
A01211	Hill allowance			13,000	13,000	13,000
A01217	Medical allowance			624,000	636,000	778,000
A01224	Entertainment allowance			19,000	18,000	18,000
A01226	Computer allowance			19,000	18,000	18,000
A0122M	Ad-hoc Relief Allowance-2016			849,000	858,000	1,117,000
A0122Y	Ad-hoc Relief Allowance 2017			1,130,000	1,173,000	1,357,000
A01238	Charge allowance				1,000	
A0123G	Ad-hoc Relief Allowance-2018			1,130,000	1,173,000	1,357,000
A0123P	Ad-hoc Relief Allowance 2019			857,000	854,000	1,350,000
A0123X	Ad-hoc Relief Allowance 2020				1,373,000	2,250,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**121,000**	**116,000**	**156,000**
A01289	Teaching Allowance			121,000	116,000	156,000
A03	**TOTAL OPERATING EXPENSES**			**2,397,000**	**2,570,000**	**2,491,000**
A032	**TOTAL COMMUNICATIONS**			**35,000**	**35,000**	**35,000**
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			30,000	30,000	30,000
001	Telephone and Trunk Calls				30,000	30,000
A033	**TOTAL UTILITIES**			**598,000**	**771,000**	**598,000**
A03301	Gas				173,000	
001	Gas				173,000	
A03303	Electricity			100,000	100,000	100,000
001	Electricity				100,000	100,000
A03304	Hot and cold weather charges			498,000	498,000	498,000
001	Hot and Cold Weather Charges				498,000	
003	Gilgit-Baltistan Weather Charges			498,000		498,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**951,000**	**951,000**	**1,045,000**
A03805	Travelling allowance			333,000	333,000	366,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
SD1040	**Principal Elementary College for Women**					
001	Travelling Allowance				333,000	366,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			618,000	618,000	679,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			618,000	618,000	679,000
A039	**TOTAL GENERAL**			**813,000**	**813,000**	**813,000**
A03901	Stationery			240,000	240,000	240,000
001	Stationery				240,000	240,000
A03902	Printing and publication			25,000	25,000	25,000
A03905	Newspapers periodicals and books			50,000	50,000	50,000
001	Newspapers, Periodicals and Books			50,000	50,000	50,000
A03906	Uniforms and protective clothing			7,000	7,000	7,000
001	Uniforms and Protective Clothing			7,000	7,000	7,000
A03918	Exhibitions fairs and other national celebrations			80,000	80,000	80,000
001	Exhibitions, Fairs and other National Celebrations			80,000	80,000	80,000
A03936	Foreign/Inland Training Course Fee			1,000	1,000	1,000
001	Foreign/Inland Training Course Fee			1,000	1,000	1,000
A03970	Others			410,000	410,000	410,000
001	Others			160,000	410,000	160,000
007	Others-(Sports)			50,000		50,000
008	Others-(Study Tour)			200,000		200,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**344,000**	
A041	**TOTAL PENSION**				**344,000**	
A04114	Superannuation Encashment of L.P.R				344,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				344,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**1,200,000**	
A052	**TOTAL GRANTS DOMESTIC**				**1,200,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,200,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
SD1040	**Principal Elementary College for Women**					
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
A13	**TOTAL REPAIRS AND MAINTENANCE**			**598,000**	**598,000**	**650,000**
A130	**TOTAL TRANSPORT**			**523,000**	**523,000**	**575,000**
A13001	Transport			523,000	523,000	575,000
001	Transport			523,000	523,000	575,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**30,000**
A13101	Machinery and Equipment			30,000	30,000	30,000
001	Machinery and Equipment			30,000	30,000	30,000
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
Principal Elementary College for Women				**22,062,000**	**26,071,000**	**29,053,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**						
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**						
091103	**ADMINISTRATION**						
SS1101	**Deputy Director Education Shigar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**1,218,000**	**647,000**	**1,422,000**
A011	**TOTAL PAY**		**1**	**1**	**442,000**		**464,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**442,000**		**464,000**
A01101	Total Basic Pay		1	1	394,000		394,000
S147	Superintendent	(BPS-17)	1	1	394,000		394,000
A01103	Special pay				48,000		70,000
A012	**TOTAL ALLOWANCES**				**776,000**	**647,000**	**958,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**272,000**		**378,000**
A01202	House rent Allowance				53,000		49,000
A01203	Conveyance allowance				60,000		54,000
A01217	Medical allowance				29,000		26,000
A0122M	Ad-hoc Relief Allowance-2016				31,000		49,000
A0122Y	Ad-hoc Relief Allowance 2017				31,000		63,000
A0123G	Ad-hoc Relief Allowance-2018				31,000		63,000
A0123P	Ad-hoc Relief Allowance 2019				37,000		37,000
A0123X	Ad-hoc Relief Allowance 2020						37,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**504,000**	**647,000**	**580,000**
A01274	Medical charges					67,000	
A01277	Contingent paid staff				504,000	580,000	580,000
001	Contingent Paid Staff				504,000	580,000	580,000
A03	**TOTAL OPERATING EXPENSES**				**3,006,000**	**3,258,000**	**3,080,000**
A032	**TOTAL COMMUNICATIONS**				**100,000**	**100,000**	**100,000**
A03201	Postage and telegraph				30,000	30,000	30,000
A03202	Telephone and trunk call				70,000	70,000	70,000
001	Telephone and Trunk Calls					70,000	70,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
SS1101	**Deputy Director Education Shigar**					
A033	**TOTAL UTILITIES**			**170,000**	**170,000**	**170,000**
A03303	Electricity			70,000	70,000	70,000
001	Electricity				70,000	70,000
A03304	Hot and cold weather charges			100,000	100,000	100,000
001	Hot and Cold Weather Charges				100,000	
003	Gilgit-Baltistan Weather Charges			100,000		100,000
A034	**TOTAL OCCUPANCY COSTS**			**150,000**	**150,000**	**150,000**
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**			**741,000**	**761,000**	**815,000**
A03805	Travelling allowance			380,000	380,000	418,000
001	Travelling Allowance				380,000	418,000
A03806	Transportation of Goods (Govt.)				20,000	
001	Transportation of Goods				20,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			361,000	361,000	397,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			361,000	361,000	397,000
A039	**TOTAL GENERAL**			**1,845,000**	**2,077,000**	**1,845,000**
A03901	Stationery			220,000	220,000	220,000
001	Stationery				220,000	220,000
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
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			380,000	380,000	380,000
001	Foreign/Inland Training Course Fee			380,000	380,000	380,000
A03970	Others			1,090,000	1,322,000	1,090,000
001	Others			160,000	1,322,000	160,000
005	Others-(PTA/Sports/Boy Scouts/Girls Guide)			380,000		380,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
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**			**324,000**	**924,000**	**351,000**
A130	**TOTAL TRANSPORT**			**270,000**	**870,000**	**297,000**
A13001	Transport			270,000	870,000	297,000
001	Transport			270,000	870,000	297,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**27,000**	**27,000**	**27,000**
A13101	Machinery and Equipment			27,000	27,000	27,000
001	Machinery and Equipment			27,000	27,000	27,000
A132	**TOTAL FURNITURE AND FIXTURE**			**27,000**	**27,000**	**27,000**
A13201	Furniture and Fixtures			27,000	27,000	27,000
001	Furniture and Fixture				27,000	27,000
Deputy Director Education Shigar				**4,548,000**	**4,829,000**	**4,853,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**				**32,786,000**	**32,584,000**	**34,168,000**
A011	**TOTAL PAY**		**46**	**46**	**19,073,000**	**18,718,000**	**19,099,000**
A011-1	**TOTAL PAY OF OFFICERS**		**13**	**13**	**8,214,000**	**5,860,000**	**8,328,000**
A01101	Total Basic Pay		13	13	7,646,000	5,286,000	7,474,000
H020	Headmaster	(BPS-19)		1			710,000
A123	Assistant Headmaster/Headmaster	(BPS-18)	1	5	1,836,000		2,261,000
S013	Secondary School Teacher	(BPS-17)	10	7	3,380,000		4,503,000
T038	TGT	(BPS-17)	2		2,430,000		
A01103	Special pay				568,000	574,000	854,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**33**	**33**	**10,859,000**	**12,858,000**	**10,771,000**
A01151	Total Pay of Other Staff		33	33	9,176,000	11,586,000	9,881,000
D151	DM	(BPS-16)	1	1	379,000		427,000
I024	IT Teacher	(BPS-16)	1	1	379,000		280,000
O010	OT	(BPS-16)	1	1	379,000		462,000
P027	PET	(BPS-16)	1	1	379,000		261,000
T061	TUGT	(BPS-16)	5	5	1,223,000		1,795,000
E011	Elementary School Teacher	(BPS-14)	15	15	4,866,000		4,977,000
U019	Upper Division Clerk	(BPS-14)	1	1	272,000		261,000
L012	Laboratory Assistant	(BPS-09)	1	1	223,000		221,000
L015	Laboratory Incharge	(BPS-07)	1	1	203,000		170,000
N012	Naib Qasid/Chowkidar	(BPS-02)	6	6	873,000		1,027,000
A01153	Special pay				1,683,000	1,272,000	890,000
A012	**TOTAL ALLOWANCES**				**13,713,000**	**13,866,000**	**15,069,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**12,812,000**	**12,881,000**	**14,069,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
AT1018	**Boys High School Bunji**					
A01202	House rent Allowance			1,678,000	1,568,000	1,641,000
A01203	Conveyance allowance			2,318,000	1,773,000	2,065,000
A0120D	Integrated Allowance			11,000	11,000	22,000
A01211	Hill allowance			58,000	38,000	29,000
A01216	Qualification allowance			61,000	15,000	60,000
A01217	Medical allowance			1,198,000	894,000	959,000
A01224	Entertainment allowance			13,000	12,000	6,000
A01226	Computer allowance			19,000	18,000	60,000
A0122M	Ad-hoc Relief Allowance-2016			1,546,000	1,203,000	1,275,000
A0122N	Special Conveyance Allowance to Disbaled Employees				48,000	
A0122Y	Ad-hoc Relief Allowance 2017			2,049,000	1,666,000	1,852,000
A0123G	Ad-hoc Relief Allowance-2018			2,049,000	1,666,000	1,852,000
A0123P	Ad-hoc Relief Allowance 2019			1,812,000	1,749,000	1,612,000
A0123X	Ad-hoc Relief Allowance 2020				2,217,000	2,636,000
A01253	Science Teaching Allowance				3,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**901,000**	**985,000**	**1,000,000**
A01277	Contingent paid staff			504,000	580,000	580,000
001	Contingent Paid Staff			504,000	580,000	580,000
A01289	Teaching Allowance			397,000	405,000	420,000
A03	**TOTAL OPERATING EXPENSES**			**1,235,000**	**1,808,500**	**1,253,000**
A032	**TOTAL COMMUNICATIONS**			**25,000**	**25,000**	**25,000**
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			20,000	20,000	20,000
001	Telephone and Trunk Calls				20,000	20,000
A033	**TOTAL UTILITIES**			**805,000**	**1,038,000**	**805,000**
A03301	Gas				228,000	
001	Gas				228,000	
A03303	Electricity			20,000	20,000	20,000
001	Electricity				20,000	20,000
A03304	Hot and cold weather charges			785,000	790,000	785,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
AT1018	**Boys High School Bunji**					
001	Hot and Cold Weather Charges				790,000	
003	Gilgit-Baltistan Weather Charges			785,000		785,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**185,000**	**185,000**	**203,000**
A03805	Travelling allowance			185,000	185,000	203,000
001	Travelling Allowance				185,000	203,000
A039	**TOTAL GENERAL**			**220,000**	**560,500**	**220,000**
A03901	Stationery			100,000	100,000	100,000
001	Stationery				100,000	100,000
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			85,000	425,500	85,000
001	Others			85,000	425,500	85,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**1,130,000**	
A041	**TOTAL PENSION**				**1,130,000**	
A04114	Superannuation Encashment of L.P.R				1,130,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,130,000	
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
A13	**TOTAL REPAIRS AND MAINTENANCE**			**70,000**	**70,000**	**70,000**
A131	**TOTAL 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 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
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
Boys High School Bunji				**34,121,000**	**35,622,500**	**35,521,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**				**42,009,000**	**42,603,000**	**48,591,000**
A011	**TOTAL PAY**		**70**	**72**	**26,890,000**	**24,722,000**	**27,577,000**
A011-1	**TOTAL PAY OF OFFICERS**		**14**	**14**	**10,656,000**	**5,677,000**	**10,121,000**
A01101	Total Basic Pay		14	14	10,043,000	5,120,000	9,047,000
H020	Headmaster	(BPS-19)	1	1	869,000		768,000
A122	Assistant Headmaster	(BPS-18)		3			1,900,000
H020	Headmaster	(BPS-18)	1	3	499,000		1,561,000
S013	Secondary School Teacher	(BPS-17)	11	7	8,340,000		4,818,000
T038	TGT	(BPS-17)	1		335,000		
A01103	Special pay				613,000	557,000	1,074,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**56**	**58**	**16,234,000**	**19,045,000**	**17,456,000**
A01151	Total Pay of Other Staff		56	58	14,413,000	17,153,000	15,875,000
D151	DM	(BPS-16)	3	3	986,000		1,091,000
O010	OT	(BPS-16)	1	1	293,000		309,000
P027	PET	(BPS-16)	2	2	833,000		902,000
T040	TGT/HM	(BPS-16)	1	1	425,000		456,000
T061	TUGT	(BPS-16)	3	3	1,451,000		1,958,000
E011	Elementary School Teacher	(BPS-14)	26	26	7,205,000		7,597,000
U019	Upper Division Clerk	(BPS-14)	1	1	293,000		317,000
L012	Laboratory Assistant	(BPS-09)	1	1	270,000		460,000
M076	Matric Trained Teacher (SAP)	(BPS-09)		2			282,000
L012	Laboratory Assistant	(BPS-07)	1	1	153,000		175,000
N012	Naib Qasid/Chowkidar	(BPS-02)	12	12	2,037,000		1,839,000
G019	Grade-I	(BPS-01)	3	3	327,000		345,000
M057	Mosque Teacher	(Fixed)	1	1	70,000		72,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
AT1020	**Boys High School Dashkin**						
P014	Paish Imam	(Fixed)	1	1	70,000		72,000
A01152	Personal pay				29,000	3,000	
A01153	Special pay				1,792,000	1,817,000	1,581,000
A01156	Total Pay of contract staff					72,000	
A012	**TOTAL ALLOWANCES**				**15,119,000**	**17,881,000**	**21,014,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**14,173,000**	**16,856,000**	**19,858,000**
A01202	House rent Allowance				1,938,000	2,035,000	2,377,000
A01203	Conveyance allowance				2,821,000	2,379,000	2,706,000
A0120D	Integrated Allowance				33,000	30,000	50,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					103,000	
A01211	Hill allowance				44,000	52,000	50,000
A01216	Qualification allowance					15,000	
A01217	Medical allowance				1,179,000	1,189,000	1,453,000
A01224	Entertainment allowance				25,000	24,000	30,000
A0122M	Ad-hoc Relief Allowance-2016				1,656,000	1,630,000	1,874,000
A0122Y	Ad-hoc Relief Allowance 2017				2,236,000	2,233,000	2,579,000
A01238	Charge allowance					39,000	
A0123G	Ad-hoc Relief Allowance-2018				2,236,000	2,219,000	2,579,000
A0123P	Ad-hoc Relief Allowance 2019				2,005,000	2,015,000	2,359,000
A0123X	Ad-hoc Relief Allowance 2020					2,890,000	3,801,000
A01253	Science Teaching Allowance					3,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**946,000**	**1,025,000**	**1,156,000**
A01277	Contingent paid staff				504,000	580,000	580,000
001	Contingent Paid Staff				504,000	580,000	580,000
A01289	Teaching Allowance				442,000	445,000	576,000
A03	**TOTAL OPERATING EXPENSES**				**1,629,000**	**2,532,750**	**1,648,000**
A032	**TOTAL COMMUNICATIONS**				**55,000**	**55,000**	**55,000**
A03201	Postage and telegraph				5,000	5,000	5,000
A03202	Telephone and trunk call				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 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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	Telephone and Trunk Calls				50,000	50,000
A033	**TOTAL UTILITIES**			**1,084,000**	**1,490,000**	**1,084,000**
A03301	Gas				406,000	
001	Gas				406,000	
A03303	Electricity			25,000	25,000	25,000
001	Electricity				25,000	25,000
A03304	Hot and cold weather charges			1,059,000	1,059,000	1,059,000
001	Hot and Cold Weather Charges				1,059,000	
003	Gilgit-Baltistan Weather Charges			1,059,000		1,059,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**190,000**	**190,000**	**209,000**
A03805	Travelling allowance			190,000	190,000	209,000
001	Travelling Allowance				190,000	209,000
A039	**TOTAL GENERAL**			**300,000**	**797,750**	**300,000**
A03901	Stationery			120,000	120,000	120,000
001	Stationery				120,000	120,000
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			130,000	627,750	130,000
001	Others			130,000	627,750	130,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**666,000**	
A041	**TOTAL PENSION**				**666,000**	
A04114	Superannuation Encashment of L.P.R				666,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				666,000	
A06	**TOTAL TRANSFERS**			**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 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
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**			**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
Boys High School Dashkin				**43,753,000**	**45,916,750**	**50,354,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
AT1022	**Boys High School Astore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**73,082,000**	**71,289,000**	**71,222,000**
A011	**TOTAL PAY**		**96**	**99**	**44,113,000**	**40,199,000**	**38,943,000**
A011-1	**TOTAL PAY OF OFFICERS**		**17**	**17**	**14,557,000**	**12,365,000**	**12,877,000**
A01101	Total Basic Pay		17	17	13,185,000	11,150,000	11,421,000
P051	Principal	(BPS-20)		1			828,000
H020	Headmaster	(BPS-19)	1	2	1,386,000		1,464,000
A122	Assistant Headmaster	(BPS-18)	1	4	1,105,000		1,769,000
H020	Headmaster	(BPS-18)		1			640,000
H020	Headmaster	(BPS-17)	1		396,000		
S013	Secondary School Teacher	(BPS-17)	8	6	7,167,000		5,077,000
T038	TGT	(BPS-17)	3		1,731,000		
H020	Headmaster	(BPS-16)	3	3	1,400,000		1,643,000
A01103	Special pay				1,372,000	1,215,000	1,456,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**79**	**82**	**29,556,000**	**27,834,000**	**26,066,000**
A01151	Total Pay of Other Staff		79	82	26,773,000	25,166,000	23,692,000
D151	DM	(BPS-16)	2	2	908,000		968,000
I024	IT Teacher	(BPS-16)	1	1	442,000		475,000
O010	OT	(BPS-16)	2	2	793,000		749,000
P027	PET	(BPS-16)	1	1	340,000		365,000
S106	SPTI	(BPS-16)	1	1	406,000		438,000
T035	TGST	(BPS-16)	2	2	956,000		1,022,000
T039	TGT/Headmaster	(BPS-16)	1	1	531,000		566,000
T061	TUGT	(BPS-16)	4	4	1,912,000		1,814,000
E011	Elementary School Teacher	(BPS-14)	37	37	14,873,000		11,804,000
U019	Upper Division Clerk	(BPS-14)	1	1	253,000		275,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
AT1022	**Boys High School Astore**						
L093	Lower Division Clerk	(BPS-11)	1	1	184,000		231,000
M076	Matric Trained Teacher (SAP)	(BPS-09)		3			424,000
L012	Laboratory Assistant	(BPS-07)	1	1	396,000		241,000
L015	Laboratory Incharge	(BPS-07)	1	1	234,000		231,000
N012	Naib Qasid/Chowkidar	(BPS-02)	18	18	3,716,000		3,367,000
G019	Grade-I	(BPS-01)	6	6	829,000		722,000
A01152	Personal pay					15,000	
A01153	Special pay				2,783,000	2,653,000	2,374,000
A012	**TOTAL ALLOWANCES**				**28,969,000**	**31,090,000**	**32,279,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**25,857,000**	**27,649,000**	**28,791,000**
A01202	House rent Allowance				3,388,000	3,099,000	3,085,000
A01203	Conveyance allowance				5,137,000	3,934,000	3,805,000
A0120D	Integrated Allowance				55,000	57,000	79,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					45,000	
A01211	Hill allowance				82,000	79,000	77,000
A01217	Medical allowance				2,080,000	1,980,000	2,008,000
A0121N	Personal Allowance					60,000	
A01224	Entertainment allowance				31,000	27,000	30,000
A01226	Computer allowance				100,000	29,000	100,000
A0122M	Ad-hoc Relief Allowance-2016				3,050,000	2,674,000	2,669,000
A0122N	Special Conveyance Allowance to Disbaled Employees				49,000	48,000	48,000
A0122Y	Ad-hoc Relief Allowance 2017				4,316,000	3,609,000	3,767,000
A01238	Charge allowance					179,000	
A0123G	Ad-hoc Relief Allowance-2018				3,927,000	3,603,000	3,767,000
A0123P	Ad-hoc Relief Allowance 2019				3,634,000	3,501,000	3,609,000
A0123X	Ad-hoc Relief Allowance 2020					4,717,000	5,739,000
A01253	Science Teaching Allowance				8,000	8,000	8,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**3,112,000**	**3,441,000**	**3,488,000**
A01277	Contingent paid staff				2,352,000	2,705,000	2,705,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
AT1022	**Boys High School Astore**					
001	Contingent Paid Staff			2,352,000	2,705,000	2,705,000
A01289	Teaching Allowance			760,000	736,000	783,000
A03	**TOTAL OPERATING EXPENSES**			**2,214,000**	**3,396,750**	**2,232,000**
A032	**TOTAL COMMUNICATIONS**			**45,000**	**45,000**	**45,000**
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			40,000	40,000	40,000
001	Telephone and Trunk Calls				40,000	40,000
A033	**TOTAL UTILITIES**			**1,659,000**	**2,225,000**	**1,659,000**
A03301	Gas				470,000	
001	Gas				470,000	
A03303	Electricity			40,000	40,000	40,000
001	Electricity				40,000	40,000
A03304	Hot and cold weather charges			1,619,000	1,715,000	1,619,000
001	Hot and Cold Weather Charges				1,715,000	
003	Gilgit-Baltistan Weather Charges			1,619,000		1,619,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**180,000**	**180,000**	**198,000**
A03805	Travelling allowance			180,000	180,000	198,000
001	Travelling Allowance				180,000	198,000
A039	**TOTAL GENERAL**			**330,000**	**946,750**	**330,000**
A03901	Stationery			140,000	140,000	140,000
001	Stationery				140,000	140,000
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			140,000	756,750	140,000
001	Others			140,000	756,750	140,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**3,761,000**	

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
AT1022	**Boys High School Astore**					
A041	**TOTAL PENSION**				**3,761,000**	
A04114	Superannuation Encashment of L.P.R				3,761,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				3,761,000	
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**			**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
Boys High School Astore				**75,411,000**	**78,561,750**	**73,569,000**

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**				**52,079,000**	**50,364,000**	**66,966,000**
A011	**TOTAL PAY**		**106**	**106**	**33,263,000**	**27,047,000**	**35,793,000**
A011-1	**TOTAL PAY OF OFFICERS**		**18**	**18**	**9,521,000**	**3,907,000**	**9,714,000**
A01101	Total Basic Pay		18	18	9,132,000	3,543,000	8,653,000
H020	Headmaster	(BPS-19)	1	1	745,000		768,000
A122	Assistant Headmaster	(BPS-18)		3			1,515,000
H020	Headmaster	(BPS-18)	1	3	499,000		1,515,000
S013	Secondary School Teacher	(BPS-17)	10	7	5,863,000		3,557,000
T038	TGT	(BPS-17)	2		792,000		
H020	Headmaster	(BPS-16)	4	4	1,233,000		1,298,000
A01103	Special pay				389,000	364,000	1,061,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**88**	**88**	**23,742,000**	**23,140,000**	**26,079,000**
A01151	Total Pay of Other Staff		88	88	21,606,000	20,887,000	23,943,000
D151	DM	(BPS-16)	5	5	1,626,000		1,729,000
I024	IT Teacher	(BPS-16)	1	1	248,000		256,000
O010	OT	(BPS-16)	5	5	1,415,000		1,647,000
P027	PET	(BPS-16)	2	2	669,000		717,000
S106	SPTI	(BPS-16)	3	3	875,000		931,000
T013	Technical Instractor	(BPS-16)	1	1	249,000		256,000
T035	TGST	(BPS-16)	3	3	763,000		822,000
T038	TGT	(BPS-16)	7	7	1,914,000		2,002,000
T061	TUGT	(BPS-16)	7	7	3,224,000		3,445,000
E011	Elementary School Teacher	(BPS-14)	28	28	6,603,000		7,397,000
U019	Upper Division Clerk	(BPS-14)	1	1	225,000		247,000
L093	Lower Division Clerk	(BPS-11)	1	1	173,000		185,000

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
AT1024	**Boys High School Rattu**						
L012	Laboratory Assistant	(BPS-09)	1	1	180,000		378,000
L012	Laboratory Assistant	(BPS-07)	1	1	181,000		192,000
L015	Laboratory Incharge	(BPS-07)	1	1	180,000		192,000
G019	Grade-I	(BPS-02)	2	2	290,000		305,000
N012	Naib Qasid/Chowkidar	(BPS-02)	7	7	1,202,000		1,719,000
G020	Grade-I/Naib Qasid	(BPS-01)	12	12	1,589,000		1,523,000
A01152	Personal pay					34,000	
A01153	Special pay				2,136,000	2,219,000	2,136,000
A012	**TOTAL ALLOWANCES**				**18,816,000**	**23,317,000**	**31,173,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**16,001,000**	**20,157,000**	**27,716,000**
A01202	House rent Allowance				2,299,000	2,352,000	3,429,000
A01203	Conveyance allowance				3,118,000	3,215,000	4,690,000
A0120D	Integrated Allowance				62,000	62,000	76,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					439,000	
A01211	Hill allowance				83,000	73,000	85,000
A01216	Qualification allowance					20,000	
A01217	Medical allowance				1,578,000	1,588,000	2,124,000
A01224	Entertainment allowance				19,000	13,000	18,000
A01226	Computer allowance				10,000	9,000	
A0122M	Ad-hoc Relief Allowance-2016				1,717,000	1,840,000	2,290,000
A0122N	Special Conveyance Allowance to Disbaled Employees					82,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,340,000	2,382,000	3,255,000
A0123G	Ad-hoc Relief Allowance-2018				2,335,000	2,374,000	3,255,000
A0123P	Ad-hoc Relief Allowance 2019				2,435,000	2,491,000	3,313,000
A0123X	Ad-hoc Relief Allowance 2020					3,212,000	5,181,000
A01253	Science Teaching Allowance				5,000	5,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**2,815,000**	**3,160,000**	**3,457,000**
A01277	Contingent paid staff				2,184,000	2,512,000	2,512,000
001	Contingent Paid Staff				2,184,000	2,512,000	2,512,000
A01289	Teaching Allowance				631,000	648,000	945,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
AT1024	**Boys High School Rattu**					
A03	**TOTAL OPERATING EXPENSES**			**1,942,000**	**3,032,250**	**1,960,000**
A032	**TOTAL COMMUNICATIONS**			**43,000**	**43,000**	**43,000**
A03201	Postage and telegraph			8,000	8,000	8,000
A03202	Telephone and trunk call			35,000	35,000	35,000
001	Telephone and Trunk Calls				35,000	35,000
A033	**TOTAL UTILITIES**			**1,384,000**	**1,900,000**	**1,384,000**
A03301	Gas				431,000	
001	Gas				431,000	
A03303	Electricity			40,000	40,000	40,000
001	Electricity				40,000	40,000
A03304	Hot and cold weather charges			1,344,000	1,429,000	1,344,000
001	Hot and Cold Weather Charges				1,429,000	
003	Gilgit-Baltistan Weather Charges			1,344,000		1,344,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**180,000**	**180,000**	**198,000**
A03805	Travelling allowance			180,000	180,000	198,000
001	Travelling Allowance				180,000	198,000
A039	**TOTAL GENERAL**			**335,000**	**909,250**	**335,000**
A03901	Stationery			150,000	150,000	150,000
001	Stationery				150,000	150,000
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			135,000	709,250	135,000
001	Others			135,000	709,250	135,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**1,364,000**	
A041	**TOTAL PENSION**				**1,364,000**	

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
AT1024	**Boys High School Rattu**					
A04114	Superannuation Encashment of L.P.R				1,364,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,364,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**213,000**	
A052	**TOTAL GRANTS DOMESTIC**				**213,000**	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				213,000	
A06	**TOTAL TRANSFERS**			**44,000**	**44,000**	**44,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**44,000**	**44,000**	**44,000**
A06103	Cash awards			44,000	44,000	44,000
001	Cash Awards			44,000	44,000	44,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**62,000**	**62,000**	**62,000**
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**			**27,000**	**27,000**	**27,000**
A13201	Furniture and Fixtures			27,000	27,000	27,000
001	Furniture and Fixture				27,000	27,000
Boys High School Rattu				**54,127,000**	**55,079,250**	**69,032,000**

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**				**40,514,000**	**39,853,000**	**49,913,000**
A011	**TOTAL PAY**		**83**	**85**	**25,392,000**	**21,437,000**	**27,072,000**
A011-1	**TOTAL PAY OF OFFICERS**		**15**	**15**	**7,251,000**	**2,799,000**	**8,107,000**
A01101	Total Basic Pay		15	15	6,999,000	2,543,000	7,275,000
H020	Headmaster	(BPS-19)		1			516,000
A122	Assistant Headmaster	(BPS-18)		2			1,280,000
H020	Headmaster	(BPS-18)	1	3	498,000		1,560,000
H020	Headmaster	(BPS-17)	1		772,000		
S013	Secondary School Teacher	(BPS-17)	12	8	5,429,000		3,444,000
H020	Headmaster	(BPS-16)	1	1	300,000		475,000
A01103	Special pay				252,000	256,000	832,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**68**	**70**	**18,141,000**	**18,638,000**	**18,965,000**
A01151	Total Pay of Other Staff		68	70	16,457,000	16,865,000	17,087,000
D001	D.M.	(BPS-16)	3	3	1,115,000		963,000
O010	OT	(BPS-16)	3	3	1,115,000		895,000
P027	PET	(BPS-16)	2	2	640,000		655,000
S106	SPTI	(BPS-16)	1	1	379,000		256,000
T035	TGST	(BPS-16)	2	2	834,000		512,000
T038	TGT	(BPS-16)	1	1	533,000		12,000
T061	TUGT	(BPS-16)	3	3	1,212,000		651,000
E011	Elementary School Teacher	(BPS-14)	34	34	8,612,000		9,781,000
U019	Upper Division Clerk	(BPS-14)	1	1	310,000		232,000
L012	Laboratory Assistant	(BPS-09)	1	1	242,000		168,000
M076	Matric Trained Teacher (SAP)	(BPS-09)		2			282,000
N012	Naib Qasid/Chowkidar	(BPS-02)	17	17	1,465,000		2,680,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
AT1026	**Boys High School Dirlabala**					
A01152	Personal pay				3,000	
A01153	Special pay			1,684,000	1,770,000	1,878,000
A012	**TOTAL ALLOWANCES**			**15,122,000**	**18,416,000**	**22,841,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**13,234,000**	**15,866,000**	**20,545,000**
A01202	House rent Allowance			1,704,000	1,793,000	2,627,000
A01203	Conveyance allowance			3,345,000	2,522,000	3,410,000
A0120D	Integrated Allowance			44,000	42,000	61,000
A01211	Hill allowance			61,000	63,000	71,000
A01217	Medical allowance			1,160,000	1,248,000	1,699,000
A01224	Entertainment allowance			7,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016			1,325,000	1,376,000	1,773,000
A0122Y	Ad-hoc Relief Allowance 2017			1,839,000	1,945,000	2,506,000
A0123G	Ad-hoc Relief Allowance-2018			1,791,000	2,007,000	2,506,000
A0123P	Ad-hoc Relief Allowance 2019			1,958,000	2,170,000	2,494,000
A0123X	Ad-hoc Relief Allowance 2020				2,694,000	3,392,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,888,000**	**2,550,000**	**2,296,000**
A01274	Medical charges				455,000	
A01277	Contingent paid staff			1,344,000	1,546,000	1,546,000
001	Contingent Paid Staff			1,344,000	1,546,000	1,546,000
A01289	Teaching Allowance			544,000	549,000	750,000
A03	**TOTAL OPERATING EXPENSES**			**1,629,000**	**2,625,000**	**1,647,000**
A032	**TOTAL COMMUNICATIONS**			**11,000**	**11,000**	**11,000**
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			1,000	1,000	1,000
001	Telephone and Trunk Calls				1,000	1,000
A033	**TOTAL UTILITIES**			**1,128,000**	**1,554,000**	**1,128,000**
A03301	Gas				426,000	
001	Gas				426,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
AT1026	**Boys High School Dirlabala**					
A03303	Electricity			10,000	10,000	10,000
001	Electricity				10,000	10,000
A03304	Hot and cold weather charges			1,118,000	1,118,000	1,118,000
001	Hot and Cold Weather Charges				1,118,000	
003	Gilgit-Baltistan Weather Charges			1,118,000		1,118,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**185,000**	**185,000**	**203,000**
A03805	Travelling allowance			185,000	185,000	203,000
001	Travelling Allowance				185,000	203,000
A039	**TOTAL GENERAL**			**305,000**	**875,000**	**305,000**
A03901	Stationery			140,000	140,000	140,000
001	Stationery				140,000	140,000
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			135,000	705,000	135,000
001	Others			135,000	705,000	135,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**179,000**	
A041	**TOTAL PENSION**				**179,000**	
A04114	Superannuation Encashment of L.P.R				179,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				179,000	
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**			**60,000**	**60,000**	**60,000**

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
AT1026	**Boys High School Dirlabala**					
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
Boys High School Dirlabala				**42,238,000**	**42,752,000**	**51,655,000**

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
AT1028	**Boys High School Minimarg Astore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**15,986,000**	**13,982,000**	**20,825,000**
A011	**TOTAL PAY**		**31**	**31**	**10,802,000**	**7,081,000**	**11,714,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**3,774,000**	**890,000**	**4,587,000**
A01101	Total Basic Pay		8	8	3,717,000	805,000	4,168,000
H020	Headmaster	(BPS-19)		1			420,000
A122	Assistant Headmaster	(BPS-18)		1			640,000
H020	Headmaster	(BPS-18)	1	1	786,000		529,000
H020	Headmaster	(BPS-17)	1		446,000		
S013	Secondary School Teacher	(BPS-17)	6	5	2,485,000		2,579,000
A01103	Special pay				57,000	85,000	419,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**23**	**23**	**7,028,000**	**6,191,000**	**7,127,000**
A01151	Total Pay of Other Staff		23	23	6,420,000	5,585,000	6,446,000
O010	OT	(BPS-16)	1	1	429,000		529,000
P027	PET	(BPS-16)	1	1	509,000		573,000
T061	TUGT	(BPS-16)	3	3	1,678,000		1,182,000
E011	Elementary School Teacher	(BPS-14)	10	10	2,619,000		2,625,000
U019	Upper Division Clerk	(BPS-14)	1	1	185,000		252,000
L012	Laboratory Assistant	(BPS-09)	1	1	218,000		220,000
N012	Naib Qasid/Chowkidar	(BPS-02)	5	5	689,000		948,000
G019	Grade-I	(BPS-01)	1	1	93,000		117,000
A01152	Personal pay					19,000	
A01153	Special pay				608,000	587,000	681,000
A012	**TOTAL ALLOWANCES**				**5,184,000**	**6,901,000**	**9,111,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,028,000**	**5,595,000**	**7,676,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
AT1028	**Boys High School Minimarg Astore**					
A01202	House rent Allowance			493,000	517,000	1,010,000
A01203	Conveyance allowance			771,000	711,000	1,248,000
A0120D	Integrated Allowance			11,000	11,000	22,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				689,000	
A01211	Hill allowance			16,000	12,000	26,000
A01217	Medical allowance			335,000	340,000	598,000
A0122M	Ad-hoc Relief Allowance-2016			460,000	464,000	711,000
A0122Y	Ad-hoc Relief Allowance 2017			622,000	641,000	950,000
A0123G	Ad-hoc Relief Allowance-2018			622,000	641,000	950,000
A0123P	Ad-hoc Relief Allowance 2019			698,000	676,000	906,000
A0123X	Ad-hoc Relief Allowance 2020				893,000	1,255,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,156,000**	**1,306,000**	**1,435,000**
A01277	Contingent paid staff			1,008,000	1,159,000	1,159,000
001	Contingent Paid Staff			1,008,000	1,159,000	1,159,000
A01289	Teaching Allowance			148,000	147,000	276,000
A03	**TOTAL OPERATING EXPENSES**			**852,000**	**1,243,500**	**870,000**
A032	**TOTAL COMMUNICATIONS**			**11,000**	**11,000**	**11,000**
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			1,000	1,000	1,000
001	Telephone and Trunk Calls				1,000	1,000
A033	**TOTAL UTILITIES**			**441,000**	**560,000**	**441,000**
A03301	Gas				119,000	
001	Gas				119,000	
A03303	Electricity			40,000	40,000	40,000
001	Electricity				40,000	40,000
A03304	Hot and cold weather charges			401,000	401,000	401,000
001	Hot and Cold Weather Charges				401,000	
003	Gilgit-Baltistan Weather Charges			401,000		401,000

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
AT1028	**Boys High School Minimarg Astore**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**185,000**	**185,000**	**203,000**
A03805	Travelling allowance			185,000	185,000	203,000
001	Travelling Allowance				185,000	203,000
A039	**TOTAL GENERAL**			**215,000**	**487,500**	**215,000**
A03901	Stationery			100,000	100,000	100,000
001	Stationery				100,000	100,000
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			85,000	357,500	85,000
001	Others			85,000	357,500	85,000
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**			**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

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
AT1028 Boys High School Minimarg Astore					
Boys High School Minimarg Astore			**16,958,000**	**15,345,500**	**21,815,000**

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**				**70,603,000**	**70,515,000**	**87,094,000**
A011	**TOTAL PAY**		**124**	**126**	**45,184,000**	**38,517,000**	**48,219,000**
A011-1	**TOTAL PAY OF OFFICERS**		**22**	**22**	**11,965,000**	**3,295,000**	**12,884,000**
A01101	Total Basic Pay		22	22	11,716,000	2,967,000	11,489,000
H020	Headmaster	(BPS-19)		1			710,000
A122	Assistant Headmaster	(BPS-18)		1			640,000
H020	Headmaster	(BPS-18)	2	5	2,140,000		2,265,000
H020	Headmaster	(BPS-17)	3		1,623,000		
S013	Secondary School Teacher	(BPS-17)	12	10	5,569,000		5,318,000
H020	Headmaster	(BPS-16)	5	5	2,384,000		2,556,000
A01103	Special pay				249,000	328,000	1,395,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**102**	**104**	**33,219,000**	**35,222,000**	**35,335,000**
A01151	Total Pay of Other Staff		102	104	29,613,000	31,816,000	32,091,000
D151	DM	(BPS-16)	6	6	2,506,000		2,662,000
O010	OT	(BPS-16)	7	7	2,376,000		2,459,000
P027	PET	(BPS-16)	4	4	1,296,000		1,350,000
S106	SPTI	(BPS-16)	3	3	715,000		802,000
T035	TGST	(BPS-16)	1	1	532,000		566,000
T040	TGT/HM	(BPS-16)	10	10	3,433,000		3,681,000
T061	TUGT	(BPS-16)	10	10	4,798,000		4,945,000
E011	Elementary School Teacher	(BPS-14)	37	37	9,785,000		10,945,000
U019	Upper Division Clerk	(BPS-14)	1	1	225,000		247,000
L012	Laboratory Assistant	(BPS-09)	1	1	238,000		254,000
M076	Matric Trained Teacher (SAP)	(BPS-09)		2			282,000
N012	Naib Qasid/Chowkidar	(BPS-02)	9	9	2,010,000		2,031,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
AT1031	**Boys High School Chorit**						
G019	Grade-I	(BPS-01)	13	13	1,699,000		1,867,000
A01152	Personal pay					20,000	
A01153	Special pay				3,606,000	3,386,000	3,244,000
A012	**TOTAL ALLOWANCES**				**25,419,000**	**31,998,000**	**38,875,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**22,811,000**	**28,589,000**	**35,773,000**
A01202	House rent Allowance				2,991,000	2,904,000	3,917,000
A01203	Conveyance allowance				4,104,000	4,278,000	5,551,000
A0120D	Integrated Allowance				62,000	62,000	72,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					700,000	
A01211	Hill allowance				104,000	98,000	83,000
A01216	Qualification allowance					110,000	
A01217	Medical allowance				2,071,000	1,897,000	2,429,000
A0121M	Adhoc Relief Allowance - 2012					42,000	
A01224	Entertainment allowance				7,000	6,000	18,000
A0122M	Ad-hoc Relief Allowance-2016				2,583,000	2,514,000	3,231,000
A0122N	Special Conveyance Allowance to Disbaled Employees					18,000	
A0122Y	Ad-hoc Relief Allowance 2017				3,493,000	3,485,000	4,393,000
A0123G	Ad-hoc Relief Allowance-2018				3,456,000	3,446,000	4,393,000
A0123P	Ad-hoc Relief Allowance 2019				3,940,000	4,000,000	4,575,000
A0123X	Ad-hoc Relief Allowance 2020					5,029,000	7,111,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**2,608,000**	**3,409,000**	**3,102,000**
A01274	Medical charges					522,000	
A01277	Contingent paid staff				1,680,000	1,932,000	1,932,000
001	Contingent Paid Staff				1,680,000	1,932,000	1,932,000
A01289	Teaching Allowance				928,000	955,000	1,170,000
A03	**TOTAL OPERATING EXPENSES**				**2,433,000**	**3,607,000**	**2,451,000**
A032	**TOTAL COMMUNICATIONS**				**3,000**	**3,000**	**3,000**
A03201	Postage and telegraph				2,000	2,000	2,000

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
AT1031	**Boys High School Chorit**					
A03202	Telephone and trunk call			1,000	1,000	1,000
001	Telephone and Trunk Calls				1,000	1,000
A033	**TOTAL UTILITIES**			**1,890,000**	**2,375,000**	**1,890,000**
A03301	Gas				485,000	
001	Gas				485,000	
A03303	Electricity			5,000	5,000	5,000
001	Electricity				5,000	5,000
A03304	Hot and cold weather charges			1,885,000	1,885,000	1,885,000
001	Hot and Cold Weather Charges				1,885,000	
003	Gilgit-Baltistan Weather Charges			1,885,000		1,885,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**180,000**	**180,000**	**198,000**
A03805	Travelling allowance			180,000	180,000	198,000
001	Travelling Allowance				180,000	198,000
A039	**TOTAL GENERAL**			**360,000**	**1,049,000**	**360,000**
A03901	Stationery			165,000	165,000	165,000
001	Stationery				165,000	165,000
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			155,000	844,000	155,000
001	Others			155,000	844,000	155,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**2,328,000**	
A041	**TOTAL PENSION**				**2,328,000**	
A04114	Superannuation Encashment of L.P.R				2,328,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,328,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**600,000**	

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
AT1031	**Boys High School Chorit**					
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**			**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
Boys High School Chorit				**73,136,000**	**77,150,000**	**89,645,000**

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**				**13,440,000**	**13,413,000**	**17,300,000**
A011	**TOTAL PAY**		**28**	**28**	**8,353,000**	**7,287,000**	**9,849,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**3,285,000**	**843,000**	**4,291,000**
A01101	Total Basic Pay		6	6	3,209,000	767,000	3,975,000
H020	Headmaster	(BPS-19)		1			795,000
A122	Assistant Headmaster	(BPS-18)		1			640,000
H020	Headmaster	(BPS-17)	1		688,000		
S013	Secondary School Teacher	(BPS-17)	4	4	1,891,000		2,540,000
T038	TGT	(BPS-17)	1		630,000		
A01103	Special pay				76,000	76,000	316,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**22**	**22**	**5,068,000**	**6,444,000**	**5,558,000**
A01151	Total Pay of Other Staff		22	22	4,501,000	5,767,000	4,999,000
D151	DM	(BPS-16)	1	1	213,000		256,000
O010	OT	(BPS-16)	1	1	213,000		351,000
P027	PET	(BPS-16)	2	2	388,000		765,000
T061	TUGT	(BPS-16)	2	2	388,000		765,000
E011	Elementary School Teacher	(BPS-14)	6	6	2,144,000		1,367,000
U019	Upper Division Clerk	(BPS-14)	1	1	155,000		303,000
L012	Laboratory Assistant	(BPS-09)	1	1	116,000		168,000
N012	Naib Qasid/Chowkidar	(BPS-02)	4	4	611,000		650,000
G019	Grade-I	(BPS-01)	2	2	136,000		230,000
M056	Mosque School Teacher	(Fixed)	1	1	68,000		72,000
P014	Paish Imam	(Fixed)	1	1	69,000		72,000
A01153	Special pay				567,000	605,000	559,000
A01156	Total Pay of contract staff					72,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
AT1032	**Boys High School Mirmalik**					
A012	**TOTAL ALLOWANCES**			**5,087,000**	**6,126,000**	**7,451,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**4,270,000**	**5,173,000**	**6,462,000**
A01202	House rent Allowance			536,000	580,000	821,000
A01203	Conveyance allowance			971,000	787,000	1,123,000
A0120D	Integrated Allowance			15,000	15,000	22,000
A01211	Hill allowance			17,000	19,000	17,000
A01217	Medical allowance			369,000	395,000	497,000
A0122M	Ad-hoc Relief Allowance-2016			456,000	478,000	542,000
A0122Y	Ad-hoc Relief Allowance 2017			612,000	655,000	788,000
A0123G	Ad-hoc Relief Allowance-2018			612,000	655,000	788,000
A0123P	Ad-hoc Relief Allowance 2019			682,000	714,000	712,000
A0123X	Ad-hoc Relief Allowance 2020				875,000	1,152,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**817,000**	**953,000**	**989,000**
A01277	Contingent paid staff			672,000	773,000	773,000
001	Contingent Paid Staff			672,000	773,000	773,000
A01289	Teaching Allowance			145,000	180,000	216,000
A03	**TOTAL OPERATING EXPENSES**			**718,000**	**1,279,750**	**734,000**
A032	**TOTAL COMMUNICATIONS**			**11,000**	**11,000**	**11,000**
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			1,000	1,000	1,000
001	Telephone and Trunk Calls				1,000	1,000
A033	**TOTAL UTILITIES**			**340,000**	**574,000**	**340,000**
A03301	Gas				183,000	
001	Gas				183,000	
A03303	Electricity			5,000	5,000	5,000
001	Electricity				5,000	5,000
A03304	Hot and cold weather charges			335,000	386,000	335,000
001	Hot and Cold Weather Charges				386,000	
003	Gilgit-Baltistan Weather Charges			335,000		335,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
AT1032	**Boys High School Mirmalik**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**165,000**	**165,000**	**181,000**
A03805	Travelling allowance			165,000	165,000	181,000
001	Travelling Allowance				165,000	181,000
A039	**TOTAL GENERAL**			**202,000**	**529,750**	**202,000**
A03901	Stationery			100,000	100,000	100,000
001	Stationery				100,000	100,000
A03902	Printing and publication			2,000	2,000	2,000
A03905	Newspapers periodicals and books			20,000	20,000	20,000
001	Newspapers, Periodicals and Books			20,000	20,000	20,000
A03970	Others			80,000	407,750	80,000
001	Others			80,000	407,750	80,000
A06	**TOTAL TRANSFERS**			**51,000**	**51,000**	**51,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**51,000**	**51,000**	**51,000**
A06102	Others			1,000	1,000	1,000
A06103	Cash awards			50,000	50,000	50,000
001	Cash Awards			50,000	50,000	50,000
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

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
AT1032 Boys High School Mirmalik					
Boys High School Mirmalik			**14,279,000**	**14,813,750**	**18,155,000**

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**				**23,122,000**	**19,002,000**	**34,344,000**
A011	**TOTAL PAY**		**52**	**53**	**16,774,000**	**10,967,000**	**18,945,000**
A011-1	**TOTAL PAY OF OFFICERS**		**11**	**11**	**5,136,000**	**2,437,000**	**5,795,000**
A01101	Total Basic Pay		11	11	4,928,000	2,229,000	5,312,000
H020	Headmaster	(BPS-19)		1			710,000
H021	Headmaster/Assistant Headmaster	(BPS-18)		2			1,280,000
H020	Headmaster	(BPS-17)	1		982,000		
S013	Secondary School Teacher	(BPS-17)	7	6	2,986,000		2,810,000
T038	TGT	(BPS-17)	1		533,000		
H020	Headmaster	(BPS-16)	2	2	427,000		512,000
A01103	Special pay				208,000	208,000	483,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**41**	**42**	**11,638,000**	**8,530,000**	**13,150,000**
A01151	Total Pay of Other Staff		41	42	10,872,000	7,701,000	11,824,000
D151	DM	(BPS-16)	1	1	379,000		420,000
O010	OT	(BPS-16)	1	1	379,000		292,000
P027	PET	(BPS-16)	2	2	1,115,000		822,000
S106	SPTI	(BPS-16)	1	1	339,000		256,000
T035	TGST	(BPS-16)	1	1	564,000		256,000
T040	TGT/HM	(BPS-16)	4	4	1,290,000		1,353,000
T061	TUGT	(BPS-16)	2	2	1,115,000		861,000
E011	Elementary School Teacher	(BPS-14)	19	19	4,206,000		5,632,000
U019	Upper Division Clerk	(BPS-14)	1	1	194,000		247,000
L012	Laboratory Assistant	(BPS-09)	1	1	185,000		168,000
M076	Matric Trained Teacher (SAP)	(BPS-09)		1			141,000

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
AT1034	**Boys High School Qamri**						
N012	Naib Qasid/Chowkidar	(BPS-02)	5	5	824,000		867,000
G019	Grade-I	(BPS-01)	3	3	282,000		509,000
A01153	Special pay				766,000	829,000	1,326,000
A012	**TOTAL ALLOWANCES**				**6,348,000**	**8,035,000**	**15,399,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,852,000**	**7,479,000**	**14,491,000**
A01202	House rent Allowance				750,000	800,000	1,801,000
A01203	Conveyance allowance				1,085,000	1,107,000	2,524,000
A0120D	Integrated Allowance				26,000	26,000	32,000
A01211	Hill allowance				19,000	21,000	35,000
A01217	Medical allowance				470,000	510,000	1,059,000
A0122M	Ad-hoc Relief Allowance-2016				684,000	720,000	1,222,000
A0122Y	Ad-hoc Relief Allowance 2017				913,000	969,000	1,749,000
A0123G	Ad-hoc Relief Allowance-2018				913,000	961,000	1,749,000
A0123P	Ad-hoc Relief Allowance 2019				989,000	1,030,000	1,666,000
A0123X	Ad-hoc Relief Allowance 2020					1,332,000	2,654,000
A01253	Science Teaching Allowance				3,000	3,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**496,000**	**556,000**	**908,000**
A01277	Contingent paid staff				336,000	386,000	386,000
001	Contingent Paid Staff				336,000	386,000	386,000
A01289	Teaching Allowance				160,000	170,000	522,000
A03	**TOTAL OPERATING EXPENSES**				**879,000**	**1,523,000**	**897,000**
A032	**TOTAL COMMUNICATIONS**				**45,000**	**45,000**	**45,000**
A03201	Postage and telegraph				5,000	5,000	5,000
A03202	Telephone and trunk call				40,000	40,000	40,000
001	Telephone and Trunk Calls					40,000	40,000
A033	**TOTAL UTILITIES**				**429,000**	**724,000**	**429,000**
A03301	Gas					238,000	
001	Gas					238,000	

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
AT1034	**Boys High School Qamri**					
A03303	Electricity			5,000	5,000	5,000
001	Electricity				5,000	5,000
A03304	Hot and cold weather charges			424,000	481,000	424,000
001	Hot and Cold Weather Charges				481,000	
003	Gilgit-Baltistan Weather Charges			424,000		424,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**185,000**	**185,000**	**203,000**
A03805	Travelling allowance			185,000	185,000	203,000
001	Travelling Allowance				185,000	203,000
A039	**TOTAL GENERAL**			**220,000**	**569,000**	**220,000**
A03901	Stationery			100,000	100,000	100,000
001	Stationery				100,000	100,000
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			90,000	439,000	90,000
001	Others			90,000	439,000	90,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**576,000**	
A041	**TOTAL PENSION**				**576,000**	
A04114	Superannuation Encashment of L.P.R				576,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				576,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**1,200,000**	
A052	**TOTAL GRANTS DOMESTIC**				**1,200,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,200,000	
A06	**TOTAL TRANSFERS**			**33,000**	**33,000**	**33,000**

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
AT1034	**Boys High School Qamri**					
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**33,000**	**33,000**	**33,000**
A06103	Cash awards			33,000	33,000	33,000
001	Cash Awards			33,000	33,000	33,000
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
Boys High School Qamri				**24,104,000**	**22,404,000**	**35,344,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
AT1075	**Girls High School Eidgah Astore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**31,141,000**	**33,756,000**	**37,954,000**
A011	**TOTAL PAY**		**59**	**59**	**16,248,000**	**17,177,000**	**19,705,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**4,251,000**	**755,000**	**4,633,000**
A01101	Total Basic Pay		8	8	4,181,000	685,000	4,277,000
H023	Headmistress	(BPS-19)		1			710,000
A124	Assistant Headmistress	(BPS-18)		2			1,280,000
H020	Headmaster	(BPS-17)	1		1,030,000		
S013	Secondary School Teacher	(BPS-17)	6	5	2,243,000		2,287,000
T039	TGT/Headmaster	(BPS-17)	1		908,000		
A01103	Special pay				70,000	70,000	356,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**51**	**51**	**11,997,000**	**16,422,000**	**15,072,000**
A01151	Total Pay of Other Staff		51	51	10,232,000	14,905,000	13,747,000
D027	DDM Instructor	(BPS-16)	1	1	454,000		456,000
P027	PET	(BPS-16)	1	1	463,000		422,000
T035	TGST	(BPS-16)	1	1	436,000		323,000
T061	TUGT	(BPS-16)	3	3	1,309,000		998,000
E011	Elementary School Teacher	(BPS-14)	28	28	4,512,000		8,292,000
U019	Upper Division Clerk	(BPS-14)	1	1	349,000		247,000
L093	Lower Division Clerk	(BPS-11)	1	1	209,000		231,000
L012	Laboratory Assistant	(BPS-09)	1	1	262,000		166,000
L012	Laboratory Assistant	(BPS-07)	3	3	562,000		798,000
L014	Laboratory Attendant	(BPS-02)	1	1	104,000		166,000
N012	Naib Qasid/Chowkidar	(BPS-02)	5	5	786,000		965,000
G019	Grade-I	(BPS-01)	5	5	786,000		683,000
A01152	Personal pay					8,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
AT1075	**Girls High School Eidgah Astore**					
A01153	Special pay			1,765,000	1,509,000	1,325,000
A012	**TOTAL ALLOWANCES**			**14,893,000**	**16,579,000**	**18,249,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**11,769,000**	**13,190,000**	**14,823,000**
A01202	House rent Allowance			1,569,000	1,404,000	1,687,000
A01203	Conveyance allowance			2,095,000	1,949,000	2,267,000
A0120D	Integrated Allowance			33,000	33,000	40,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				276,000	
A01211	Hill allowance			80,000	75,000	53,000
A01216	Qualification allowance			61,000	60,000	60,000
A01217	Medical allowance			1,103,000	1,011,000	1,095,000
A0122M	Ad-hoc Relief Allowance-2016			1,287,000	1,108,000	1,173,000
A0122N	Special Conveyance Allowance to Disbaled Employees				18,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,761,000	1,566,000	1,736,000
A0123G	Ad-hoc Relief Allowance-2018			1,740,000	1,577,000	1,736,000
A0123P	Ad-hoc Relief Allowance 2019			2,040,000	1,804,000	1,975,000
A0123X	Ad-hoc Relief Allowance 2020				2,309,000	3,001,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**3,124,000**	**3,389,000**	**3,426,000**
A01277	Contingent paid staff			2,520,000	2,898,000	2,898,000
001	Contingent Paid Staff			2,520,000	2,898,000	2,898,000
A01289	Teaching Allowance			604,000	491,000	528,000
A03	**TOTAL OPERATING EXPENSES**			**1,493,000**	**2,484,750**	**1,510,000**
A032	**TOTAL COMMUNICATIONS**			**22,000**	**22,000**	**22,000**
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			20,000	20,000	20,000
001	Telephone and Trunk Calls				20,000	20,000
A033	**TOTAL UTILITIES**			**1,041,000**	**1,501,000**	**1,041,000**
A03301	Gas				450,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
AT1075	**Girls High School Eidgah Astore**					
001	Gas				450,000	
A03303	Electricity			20,000	20,000	20,000
001	Electricity				20,000	20,000
A03304	Hot and cold weather charges			1,021,000	1,031,000	1,021,000
001	Hot and Cold Weather Charges				1,031,000	
003	Gilgit-Baltistan Weather Charges			1,021,000		1,021,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**170,000**	**170,000**	**187,000**
A03805	Travelling allowance			100,000	100,000	110,000
001	Travelling Allowance				100,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			70,000	70,000	77,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			70,000	70,000	77,000
A039	**TOTAL GENERAL**			**260,000**	**791,750**	**260,000**
A03901	Stationery			130,000	130,000	130,000
001	Stationery				130,000	130,000
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			110,000	641,750	110,000
001	Others			110,000	641,750	110,000
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**			**135,000**	**635,000**	**140,000**
A130	**TOTAL TRANSPORT**			**55,000**	**555,000**	**60,000**
A13001	Transport			55,000	555,000	60,000

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
AT1075	**Girls High School Eidgah Astore**					
001	Transport			55,000	555,000	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**			**45,000**	**45,000**	**45,000**
A13201	Furniture and Fixtures			45,000	45,000	45,000
001	Furniture and Fixture				45,000	45,000
Girls High School Eidgah Astore				**32,824,000**	**36,930,750**	**39,659,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**				**39,909,000**	**44,660,000**	**45,003,000**
A011	**TOTAL PAY**		**66**	**67**	**23,696,000**	**24,221,000**	**23,472,000**
A011-1	**TOTAL PAY OF OFFICERS**		**12**	**12**	**8,213,000**	**6,544,000**	**8,510,000**
A01101	Total Basic Pay		12	12	7,671,000	5,908,000	7,717,000
H020	Headmaster	(BPS-19)		1			710,000
A122	Assistant Headmaster	(BPS-18)		2			1,280,000
H020	Headmaster	(BPS-18)	2	3	1,939,000		2,181,000
S013	Secondary School Teacher	(BPS-17)	7	5	2,875,000		2,580,000
T039	TGT/Headmaster	(BPS-17)	2		1,891,000		
H020	Headmaster	(BPS-16)	1	1	966,000		966,000
A01103	Special pay				542,000	636,000	793,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**54**	**55**	**15,483,000**	**17,677,000**	**14,962,000**
A01151	Total Pay of Other Staff		54	55	13,754,000	15,998,000	13,372,000
D001	D.M.	(BPS-16)	1	1	578,000		664,000
O010	OT	(BPS-16)	2	2	578,000		694,000
P027	PET	(BPS-16)	1	1	573,000		499,000
S106	SPTI	(BPS-16)	1	1	578,000		402,000
T035	TGST	(BPS-16)	1	1	573,000		292,000
T039	TGT/Headmaster	(BPS-16)	4	4	1,358,000		152,000
T061	TUGT	(BPS-16)	2	2	12,000		664,000
E011	Elementary School Teacher	(BPS-14)	25	25	5,918,000		6,418,000
U019	Upper Division Clerk	(BPS-14)	1	1	568,000		345,000
M076	Matric Trained Teacher (SAP)	(BPS-09)		1			141,000
L012	Laboratory Assistant	(BPS-07)	1	1	466,000		225,000
G021	Grade-II	(BPS-02)	3	3	436,000		450,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
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	1,931,000		2,162,000
G019	Grade-I	(BPS-01)	2	2	185,000		264,000
A01153	Special pay				1,729,000	1,679,000	1,590,000
A012	**TOTAL ALLOWANCES**				**16,213,000**	**20,439,000**	**21,531,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**13,581,000**	**17,328,000**	**18,455,000**
A01202	House rent Allowance				1,879,000	1,912,000	1,999,000
A01203	Conveyance allowance				2,530,000	2,299,000	2,602,000
A0120D	Integrated Allowance				44,000	42,000	47,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					331,000	
A01211	Hill allowance				63,000	54,000	46,000
A01216	Qualification allowance				61,000	356,000	61,000
A01217	Medical allowance				1,277,000	1,259,000	1,252,000
A01224	Entertainment allowance				13,000	12,000	
A0122M	Ad-hoc Relief Allowance-2016				1,559,000	1,622,000	1,670,000
A0122Y	Ad-hoc Relief Allowance 2017				2,086,000	2,204,000	2,390,000
A0123G	Ad-hoc Relief Allowance-2018				2,069,000	2,163,000	2,390,000
A0123P	Ad-hoc Relief Allowance 2019				2,000,000	2,138,000	2,321,000
A0123X	Ad-hoc Relief Allowance 2020					2,936,000	3,677,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**2,632,000**	**3,111,000**	**3,076,000**
A01274	Medical charges					100,000	
A01277	Contingent paid staff				2,184,000	2,512,000	2,512,000
001	Contingent Paid Staff				2,184,000	2,512,000	2,512,000
A01289	Teaching Allowance				448,000	499,000	564,000
A03	**TOTAL OPERATING EXPENSES**				**1,500,000**	**1,953,750**	**1,510,000**
A032	**TOTAL COMMUNICATIONS**				**22,000**	**22,000**	**22,000**
A03201	Postage and telegraph				2,000	2,000	2,000
A03202	Telephone and trunk call				20,000	20,000	20,000
001	Telephone and Trunk Calls					20,000	20,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
AT1076	**Boys High School Pakora Astore**					
A033	**TOTAL UTILITIES**			**1,122,000**	**1,265,000**	**1,122,000**
A03301	Gas				143,000	
001	Gas				143,000	
A03303	Electricity			20,000	20,000	20,000
001	Electricity				20,000	20,000
A03304	Hot and cold weather charges			1,102,000	1,102,000	1,102,000
001	Hot and Cold Weather Charges				1,102,000	
003	Gilgit-Baltistan Weather Charges			1,102,000		1,102,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**101,000**	**101,000**	**111,000**
A03805	Travelling allowance			100,000	100,000	110,000
001	Travelling Allowance				100,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,000	1,000	1,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**255,000**	**565,750**	**255,000**
A03901	Stationery			125,000	125,000	125,000
001	Stationery				125,000	125,000
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			110,000	420,750	110,000
001	Others			110,000	420,750	110,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**290,000**	
A041	**TOTAL PENSION**				**290,000**	
A04114	Superannuation Encashment of L.P.R				290,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				290,000	
A06	**TOTAL TRANSFERS**			**55,000**	**55,000**	**55,000**

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
AT1076	**Boys High School Pakora 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**			**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
Boys High School Pakora Astore				**41,544,000**	**47,038,750**	**46,648,000**

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**				**68,964,000**	**65,253,000**	**77,395,000**
A011	**TOTAL PAY**		**123**	**125**	**42,762,000**	**36,277,000**	**43,415,000**
A011-1	**TOTAL PAY OF OFFICERS**		**20**	**20**	**11,085,000**	**4,109,000**	**12,051,000**
A01101	Total Basic Pay		20	20	10,757,000	3,728,000	10,876,000
H020	Headmaster	(BPS-19)		1			1,222,000
A122	Assistant Headmaster	(BPS-18)		1			640,000
H020	Headmaster	(BPS-18)	1	5	1,134,000		2,204,000
H020	Headmaster	(BPS-17)	1		396,000		
S013	Secondary School Teacher	(BPS-17)	12	10	6,871,000		5,588,000
T039	TGT/Headmaster	(BPS-17)	3		1,188,000		
H020	Headmaster	(BPS-16)	3	3	1,168,000		1,222,000
A01102	Personal pay					15,000	
A01103	Special pay				328,000	366,000	1,175,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**103**	**105**	**31,677,000**	**32,168,000**	**31,364,000**
A01151	Total Pay of Other Staff		103	105	28,255,000	29,012,000	28,317,000
D001	D.M.	(BPS-16)	4	4	1,347,000		1,435,000
O010	OT	(BPS-16)	5	5	1,537,000		1,595,000
P027	PET	(BPS-16)	4	4	1,282,000		1,093,000
S106	SPTI	(BPS-16)	2	2	739,000		767,000
T035	TGST	(BPS-16)	4	4	1,210,000		835,000
T039	TGT/Headmaster	(BPS-16)	11	11	3,918,000		3,634,000
T061	TUGT	(BPS-16)	4	4	2,138,000		1,977,000
E011	Elementary School Teacher	(BPS-14)	40	40	11,276,000		12,200,000
U019	Upper Division Clerk	(BPS-14)	2	2	451,000		493,000
L012	Laboratory Assistant	(BPS-09)	2	2	451,000		482,000

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**						
M076	Matric Trained Teacher (SAP)	(BPS-09)		2			282,000
N012	Naib Qasid/Chowkidar	(BPS-02)	19	19	3,272,000		2,881,000
G019	Grade-I	(BPS-01)	4	4	494,000		499,000
M057	Mosque Teacher	(Fixed)	1	1	70,000		72,000
P014	Paish Imam	(Fixed)	1	1	70,000		72,000
A01152	Personal pay					8,000	
A01153	Special pay				3,422,000	3,064,000	3,047,000
A01156	Total Pay of contract staff					72,000	
A01170	Others					12,000	
A012	**TOTAL ALLOWANCES**				**26,202,000**	**28,976,000**	**33,980,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**23,540,000**	**26,141,000**	**30,896,000**
A01202	House rent Allowance				3,389,000	2,759,000	3,769,000
A01203	Conveyance allowance				4,421,000	3,668,000	3,047,000
A0120D	Integrated Allowance				76,000	73,000	83,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					684,000	
A01211	Hill allowance				82,000	91,000	82,000
A01216	Qualification allowance				61,000	150,000	60,000
A01217	Medical allowance				2,185,000	1,918,000	2,339,000
A01224	Entertainment allowance				7,000	6,000	12,000
A0122M	Ad-hoc Relief Allowance-2016				2,768,000	2,363,000	2,860,000
A0122N	Special Conveyance Allowance to Disbaled Employees					20,000	
A0122Y	Ad-hoc Relief Allowance 2017				3,596,000	3,239,000	4,024,000
A0123G	Ad-hoc Relief Allowance-2018				3,578,000	3,236,000	4,024,000
A0123P	Ad-hoc Relief Allowance 2019				3,377,000	3,540,000	4,140,000
A0123X	Ad-hoc Relief Allowance 2020					4,394,000	6,456,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**2,662,000**	**2,835,000**	**3,084,000**
A01274	Medical charges					114,000	
A01277	Contingent paid staff				1,680,000	1,932,000	1,932,000

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
AT1077	**Boys High School Godai Astore**					
001	Contingent Paid Staff			1,680,000	1,932,000	1,932,000
A01289	Teaching Allowance			982,000	789,000	1,152,000
A03	**TOTAL OPERATING EXPENSES**			**2,079,000**	**3,620,250**	**2,094,000**
A032	**TOTAL COMMUNICATIONS**			**22,000**	**22,000**	**22,000**
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			20,000	20,000	20,000
001	Telephone and Trunk Calls				20,000	20,000
A033	**TOTAL UTILITIES**			**1,556,000**	**2,370,000**	**1,556,000**
A03301	Gas				710,000	
001	Gas				710,000	
A03303	Electricity			20,000	20,000	20,000
001	Electricity				20,000	20,000
A03304	Hot and cold weather charges			1,536,000	1,640,000	1,536,000
001	Hot and Cold Weather Charges				1,640,000	
003	Gilgit-Baltistan Weather Charges			1,536,000		1,536,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**151,000**	**151,000**	**166,000**
A03805	Travelling allowance			150,000	150,000	165,000
001	Travelling Allowance				150,000	165,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,000	1,000	1,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**350,000**	**1,077,250**	**350,000**
A03901	Stationery			170,000	170,000	170,000
001	Stationery				170,000	170,000
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	887,250	160,000
001	Others			160,000	887,250	160,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
AT1077	**Boys High School Godai Astore**					
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**2,724,000**	
A041	**TOTAL PENSION**				**2,724,000**	
A04114	Superannuation Encashment of L.P.R				2,724,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,724,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**1,200,000**	
A052	**TOTAL GRANTS DOMESTIC**				**1,200,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,200,000	
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
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

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
AT1077 Boys High School Godai Astore					
Boys High School Godai Astore			**71,163,000**	**72,917,250**	**79,609,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**				**30,725,000**	**31,550,000**	**37,650,000**
A011	**TOTAL PAY**		**50**	**54**	**18,089,000**	**16,074,000**	**18,637,000**
A011-1	**TOTAL PAY OF OFFICERS**		**9**	**9**	**8,061,000**	**5,910,000**	**7,288,000**
A01101	Total Basic Pay		9	9	7,462,000	5,388,000	6,617,000
H020	Headmaster	(BPS-19)		1			710,000
A122	Assistant Headmaster	(BPS-18)		2			1,280,000
H020	Headmaster	(BPS-18)	1	1	1,172,000		1,058,000
S013	Secondary School Teacher	(BPS-17)	7	5	5,189,000		3,569,000
T039	TGT/Headmaster	(BPS-17)	1		1,101,000		
A01103	Special pay				599,000	522,000	671,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**41**	**45**	**10,028,000**	**10,164,000**	**11,349,000**
A01151	Total Pay of Other Staff		41	45	9,174,000	9,103,000	10,323,000
O010	OT	(BPS-16)	1	1	262,000		292,000
P027	PET	(BPS-16)	1	1	397,000		566,000
T061	TUGT	(BPS-16)	1	1	310,000		475,000
E011	Elementary School Teacher	(BPS-14)	19	19	5,664,000		5,807,000
U019	Upper Division Clerk	(BPS-14)	1	1	223,000		247,000
L093	Lower Division Clerk	(BPS-11)	1	1	175,000		178,000
L012	Laboratory Assistant	(BPS-09)	2	2	369,000		426,000
M076	Matric Trained Teacher (SAP)	(BPS-09)		4			565,000
G021	Grade-II	(BPS-02)	2	2	336,000		370,000
N012	Naib Qasid/Chowkidar	(BPS-02)	1	1	168,000		19,000
G019	Grade-I	(BPS-01)	10	10	1,130,000		1,234,000
M057	Mosque Teacher	(Fixed)	1	1	70,000		72,000
P014	Paish Imam	(Fixed)	1	1	70,000		72,000

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
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	
A01153	Special pay			854,000	976,000	1,026,000
A01156	Total Pay of contract staff				72,000	
A012	**TOTAL ALLOWANCES**			**12,636,000**	**15,476,000**	**19,013,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**8,831,000**	**11,091,000**	**14,545,000**
A01202	House rent Allowance			1,272,000	1,406,000	1,830,000
A01203	Conveyance allowance			1,722,000	1,595,000	2,027,000
A0120D	Integrated Allowance			15,000	17,000	47,000
A01211	Hill allowance			27,000	35,000	42,000
A01217	Medical allowance			737,000	829,000	1,110,000
A01224	Entertainment allowance			19,000	41,000	24,000
A0122M	Ad-hoc Relief Allowance-2016			1,020,000	1,044,000	1,343,000
A0122N	Special Conveyance Allowance to Disbaled Employees				14,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,382,000	1,449,000	1,887,000
A0123G	Ad-hoc Relief Allowance-2018			1,382,000	1,448,000	1,887,000
A0123P	Ad-hoc Relief Allowance 2019			1,250,000	1,360,000	1,652,000
A0123X	Ad-hoc Relief Allowance 2020				1,848,000	2,696,000
A01253	Science Teaching Allowance			5,000	5,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**3,805,000**	**4,385,000**	**4,468,000**
A01274	Medical charges				50,000	
A01277	Contingent paid staff			3,528,000	4,057,000	4,057,000
001	Contingent Paid Staff			3,528,000	4,057,000	4,057,000
A01289	Teaching Allowance			277,000	278,000	411,000
A03	**TOTAL OPERATING EXPENSES**			**1,067,000**	**1,902,000**	**1,077,000**
A032	**TOTAL COMMUNICATIONS**			**22,000**	**22,000**	**22,000**
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			20,000	20,000	20,000
001	Telephone and Trunk Calls				20,000	20,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
AT1078	**Boys High School Gorikote Astore**					
A033	**TOTAL UTILITIES**			**714,000**	**1,047,000**	**714,000**
A03301	Gas				307,000	
001	Gas				307,000	
A03303	Electricity			20,000	20,000	20,000
001	Electricity				20,000	20,000
A03304	Hot and cold weather charges			694,000	720,000	694,000
001	Hot and Cold Weather Charges				720,000	
003	Gilgit-Baltistan Weather Charges			694,000		694,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**101,000**	**101,000**	**111,000**
A03805	Travelling allowance			100,000	100,000	110,000
001	Travelling Allowance				100,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,000	1,000	1,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**230,000**	**732,000**	**230,000**
A03901	Stationery			110,000	110,000	110,000
001	Stationery				110,000	110,000
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	602,000	100,000
001	Others			100,000	602,000	100,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**1,457,000**	
A041	**TOTAL PENSION**				**1,457,000**	
A04114	Superannuation Encashment of L.P.R				1,457,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,457,000	
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 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
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**
A13201	Furniture and Fixtures			40,000	40,000	40,000
001	Furniture and Fixture				40,000	40,000
Boys High School Gorikote Astore				**31,922,000**	**35,039,000**	**38,857,000**

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**				**28,233,000**	**30,091,000**	**32,064,000**
A011	**TOTAL PAY**		**43**	**43**	**17,663,000**	**17,618,000**	**17,992,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**7,125,000**	**7,174,000**	**7,354,000**
A01101	Total Basic Pay		8	8	6,413,000	6,459,000	6,608,000
H020	Headmaster	(BPS-19)		1			710,000
A122	Assistant Headmaster	(BPS-18)		1			1,280,000
H020	Headmaster	(BPS-18)	1	2	1,134,000		1,369,000
S013	Secondary School Teacher	(BPS-17)	5	3	4,485,000		2,847,000
T039	TGT/Headmaster	(BPS-17)	1		422,000		
H020	Headmaster	(BPS-16)	1	1	372,000		402,000
A01102	Personal pay					44,000	
A01103	Special pay				712,000	671,000	746,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**35**	**35**	**10,538,000**	**10,444,000**	**10,638,000**
A01151	Total Pay of Other Staff		35	35	9,647,000	9,466,000	9,673,000
D001	D.M.	(BPS-16)	1	1	640,000		456,000
O010	OT	(BPS-16)	1	1	640,000		323,000
P027	PET	(BPS-16)	1	1	640,000		256,000
T035	TGST	(BPS-16)	1	1	466,000		402,000
T039	TGT/Headmaster	(BPS-16)	2	2	582,000		687,000
T061	TUGT	(BPS-16)	2	2	1,387,000		759,000
E011	Elementary School Teacher	(BPS-14)	16	16	3,537,000		4,624,000
U019	Upper Division Clerk	(BPS-14)	1	1	145,000		247,000
L012	Laboratory Assistant	(BPS-09)	1	1	145,000		254,000
N012	Naib Qasid/Chowkidar	(BPS-02)	7	7	1,252,000		1,424,000
G019	Grade-I	(BPS-01)	2	2	213,000		241,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
AT1079	**Boys High School Laous Astore**					
A01152	Personal pay				3,000	
A01153	Special pay			891,000	975,000	965,000
A012	**TOTAL ALLOWANCES**			**10,570,000**	**12,473,000**	**14,072,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**9,711,000**	**11,556,000**	**13,099,000**
A01202	House rent Allowance			1,321,000	1,344,000	1,475,000
A01203	Conveyance allowance			1,915,000	1,578,000	1,759,000
A0120D	Integrated Allowance			29,000	29,000	32,000
A01211	Hill allowance			34,000	34,000	32,000
A01217	Medical allowance			857,000	860,000	929,000
A01224	Entertainment allowance			19,000	18,000	18,000
A0122M	Ad-hoc Relief Allowance-2016			1,126,000	1,133,000	1,198,000
A0122Y	Ad-hoc Relief Allowance 2017			1,526,000	1,569,000	1,748,000
A0123G	Ad-hoc Relief Allowance-2018			1,526,000	1,567,000	1,748,000
A0123P	Ad-hoc Relief Allowance 2019			1,358,000	1,421,000	1,592,000
A0123X	Ad-hoc Relief Allowance 2020				2,003,000	2,568,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**859,000**	**917,000**	**973,000**
A01277	Contingent paid staff			504,000	580,000	580,000
001	Contingent Paid Staff			504,000	580,000	580,000
A01289	Teaching Allowance			355,000	337,000	393,000
A03	**TOTAL OPERATING EXPENSES**			**1,129,000**	**2,188,750**	**1,139,000**
A032	**TOTAL COMMUNICATIONS**			**22,000**	**22,000**	**22,000**
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			20,000	20,000	20,000
001	Telephone and Trunk Calls				20,000	20,000
A033	**TOTAL UTILITIES**			**741,000**	**1,303,000**	**741,000**
A03301	Gas				411,000	
001	Gas				411,000	
A03303	Electricity			20,000	20,000	20,000
001	Electricity				20,000	20,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
AT1079	**Boys High School Laous Astore**					
A03304	Hot and cold weather charges			721,000	872,000	721,000
001	Hot and Cold Weather Charges				872,000	
003	Gilgit-Baltistan Weather Charges			721,000		721,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**101,000**	**101,000**	**111,000**
A03805	Travelling allowance			100,000	100,000	110,000
001	Travelling Allowance				100,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,000	1,000	1,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**265,000**	**762,750**	**265,000**
A03901	Stationery			130,000	130,000	130,000
001	Stationery				130,000	130,000
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			115,000	612,750	115,000
001	Others			115,000	612,750	115,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**1,552,000**	
A041	**TOTAL PENSION**				**1,552,000**	
A04114	Superannuation Encashment of L.P.R				1,552,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,552,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**2,400,000**	
A052	**TOTAL GRANTS DOMESTIC**				**2,400,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire				2,400,000	
A06	**TOTAL TRANSFERS**			**55,000**	**55,000**	**55,000**

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
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**			**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
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
Boys High School Laous Astore				**29,497,000**	**36,366,750**	**33,338,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**				**21,527,000**	**23,511,000**	**26,710,000**
A011	**TOTAL PAY**		**36**	**37**	**14,271,000**	**12,358,000**	**15,551,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**5,180,000**	**3,523,000**	**5,451,000**
A01101	Total Basic Pay		6	6	4,841,000	3,184,000	5,012,000
A122	Assistant Headmaster	(BPS-18)		2			1,280,000
H020	Headmaster	(BPS-18)		1			640,000
H020	Headmaster	(BPS-17)	2		1,480,000		
S013	Secondary School Teacher	(BPS-17)	4	3	3,361,000		3,092,000
A01103	Special pay				339,000	339,000	439,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**30**	**31**	**9,091,000**	**8,835,000**	**10,100,000**
A01151	Total Pay of Other Staff		30	31	8,327,000	7,991,000	9,236,000
D001	D.M.	(BPS-16)	1	1	592,000		292,000
P027	PET	(BPS-16)	1	1	592,000		566,000
T039	TGT/Headmaster	(BPS-16)	1	1	592,000		436,000
T061	TUGT	(BPS-16)	1	1	592,000		274,000
E011	Elementary School Teacher	(BPS-14)	15	15	3,832,000		4,899,000
U019	Upper Division Clerk	(BPS-14)	1	1	379,000		261,000
M076	Matric Trained Teacher (SAP)	(BPS-09)		1			141,000
L012	Laboratory Assistant	(BPS-07)	1	1	379,000		168,000
N012	Naib Qasid/Chowkidar	(BPS-02)	8	8	1,000,000		1,819,000
G019	Grade-I	(BPS-01)	1	1	369,000		380,000
A01152	Personal pay					28,000	
A01153	Special pay				764,000	816,000	864,000
A012	**TOTAL ALLOWANCES**				**7,256,000**	**11,153,000**	**11,159,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
AT1080	**Boys High School Khangrool Astore**					
A012-1	**TOTAL REGULAR ALLOWANCES**			**6,040,000**	**9,735,000**	**9,694,000**
A01202	House rent Allowance			857,000	923,000	1,221,000
A01203	Conveyance allowance			1,322,000	1,094,000	1,375,000
A0120D	Integrated Allowance			29,000	29,000	29,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				1,519,000	
A01211	Hill allowance			28,000	30,000	31,000
A01216	Qualification allowance				15,000	
A01217	Medical allowance				633,000	
A01224	Entertainment allowance			13,000	12,000	18,000
A0122M	Ad-hoc Relief Allowance-2016			755,000	791,000	929,000
A0122Y	Ad-hoc Relief Allowance 2017			1,017,000	1,081,000	1,373,000
A0123G	Ad-hoc Relief Allowance-2018			1,017,000	1,081,000	1,373,000
A0123P	Ad-hoc Relief Allowance 2019			1,002,000	1,074,000	1,286,000
A0123X	Ad-hoc Relief Allowance 2020				1,450,000	2,059,000
A01253	Science Teaching Allowance				3,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,216,000**	**1,418,000**	**1,465,000**
A01277	Contingent paid staff			1,008,000	1,159,000	1,159,000
001	Contingent Paid Staff			1,008,000	1,159,000	1,159,000
A01289	Teaching Allowance			208,000	259,000	306,000
A03	**TOTAL OPERATING EXPENSES**			**1,380,000**	**1,846,750**	**1,390,000**
A032	**TOTAL COMMUNICATIONS**			**22,000**	**22,000**	**22,000**
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			20,000	20,000	20,000
001	Telephone and Trunk Calls				20,000	20,000
A033	**TOTAL UTILITIES**			**1,007,000**	**1,180,000**	**1,007,000**
A03301	Gas				173,000	
001	Gas				173,000	
A03303	Electricity			20,000	20,000	20,000
001	Electricity				20,000	20,000
A03304	Hot and cold weather charges			987,000	987,000	987,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
AT1080	**Boys High School Khangrool Astore**					
001	Hot and Cold Weather Charges				987,000	
003	Gilgit-Baltistan Weather Charges			987,000		987,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**101,000**	**101,000**	**111,000**
A03805	Travelling allowance			100,000	100,000	110,000
001	Travelling Allowance				100,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,000	1,000	1,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**250,000**	**543,750**	**250,000**
A03901	Stationery			120,000	120,000	120,000
001	Stationery				120,000	120,000
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			110,000	403,750	110,000
001	Others			110,000	403,750	110,000
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
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 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
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
Boys High School Khangrool Astore				**23,042,000**	**25,492,750**	**28,235,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**				**12,936,000**	**10,774,000**	**17,094,000**
A011	**TOTAL PAY**		**27**	**27**	**8,631,000**	**6,054,000**	**10,177,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**3,500,000**	**525,000**	**4,720,000**
A01101	Total Basic Pay		7	7	3,414,000	475,000	4,335,000
H020	Headmaster	(BPS-19)		1			710,000
A123	Assistant Headmaster/Headmaster	(BPS-18)	1		808,000		
A193	Assistant Headmistress/Headmistress	(BPS-18)		2			1,461,000
P051	Principal	(BPS-18)	1	1	499,000		515,000
H020	Headmaster	(BPS-17)	1		278,000		
S013	Secondary School Teacher	(BPS-17)	4	3	1,829,000		1,649,000
A01103	Special pay				86,000	50,000	385,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**20**	**20**	**5,131,000**	**5,529,000**	**5,457,000**
A01151	Total Pay of Other Staff		20	20	4,564,000	5,011,000	4,968,000
O010	OT	(BPS-16)	1	1	287,000		295,000
P027	PET	(BPS-16)	1	1	287,000		256,000
T038	TGT	(BPS-16)	1	1	287,000		394,000
E011	Elementary School Teacher	(BPS-14)	7	7	1,861,000		2,063,000
U019	Upper Division Clerk	(BPS-14)	1	1	225,000		247,000
L093	Lower Division Clerk	(BPS-11)	1	1	163,000		178,000
L001	Lab Assistant/Lab Technician	(BPS-09)	1	1	200,000		190,000
L078	Library Assistant	(BPS-09)	1	1	139,000		145,000
L012	Laboratory Assistant	(BPS-07)	1	1	272,000		190,000
N012	Naib Qasid/Chowkidar	(BPS-02)	2	2	339,000		506,000
G019	Grade-I	(BPS-01)	3	3	504,000		504,000

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
AT1081	**Girls High School Bunji Astore**					
A01153	Special pay			567,000	518,000	489,000
A012	**TOTAL ALLOWANCES**			**4,305,000**	**4,720,000**	**6,917,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**4,136,000**	**4,563,000**	**6,713,000**
A01202	House rent Allowance			569,000	512,000	880,000
A01203	Conveyance allowance			799,000	726,000	1,085,000
A0120D	Integrated Allowance			11,000	7,000	18,000
A01211	Hill allowance			20,000	18,000	20,000
A01217	Medical allowance			392,000	350,000	533,000
A0122M	Ad-hoc Relief Allowance-2016			450,000	394,000	593,000
A0122N	Special Conveyance Allowance to Disbaled Employees				24,000	
A0122Y	Ad-hoc Relief Allowance 2017			609,000	550,000	820,000
A0123G	Ad-hoc Relief Allowance-2018			609,000	550,000	820,000
A0123P	Ad-hoc Relief Allowance 2019			674,000	627,000	743,000
A0123X	Ad-hoc Relief Allowance 2020				802,000	1,201,000
A01253	Science Teaching Allowance			3,000	3,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**169,000**	**157,000**	**204,000**
A01289	Teaching Allowance			169,000	157,000	204,000
A03	**TOTAL OPERATING EXPENSES**			**616,000**	**1,013,500**	**626,000**
A032	**TOTAL COMMUNICATIONS**			**22,000**	**22,000**	**22,000**
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			20,000	20,000	20,000
001	Telephone and Trunk Calls				20,000	20,000
A033	**TOTAL UTILITIES**			**318,000**	**477,000**	**318,000**
A03301	Gas				109,000	
001	Gas				109,000	
A03303	Electricity			20,000	20,000	20,000
001	Electricity				20,000	20,000

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
AT1081	**Girls High School Bunji Astore**					
A03304	Hot and cold weather charges			298,000	348,000	298,000
001	Hot and Cold Weather Charges				348,000	
003	Gilgit-Baltistan Weather Charges			298,000		298,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**101,000**	**101,000**	**111,000**
A03805	Travelling allowance			100,000	100,000	110,000
001	Travelling Allowance				100,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,000	1,000	1,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**175,000**	**413,500**	**175,000**
A03901	Stationery			90,000	90,000	90,000
001	Stationery				90,000	90,000
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			65,000	303,500	65,000
001	Others			65,000	303,500	65,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**1,350,000**	
A041	**TOTAL PENSION**				**1,350,000**	
A04114	Superannuation Encashment of L.P.R				1,350,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,350,000	
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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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
AT1081	**Girls High School Bunji Astore**					
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
Girls High School Bunji Astore				**13,677,000**	**13,262,500**	**17,845,000**

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**				**11,360,000**	**12,396,000**	**12,584,000**
A011	**TOTAL PAY**		**21**	**21**	**7,173,000**	**7,134,000**	**7,685,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,991,000**	**1,513,000**	**2,153,000**
A01101	Total Basic Pay		2	2	1,858,000	1,363,000	1,951,000
H023	Headmistress	(BPS-19)		1			710,000
H020	Headmaster	(BPS-18)	1		1,106,000		
H023	Headmistress	(BPS-18)		1			1,241,000
S013	Secondary School Teacher	(BPS-17)	1		752,000		
A01103	Special pay				133,000	150,000	202,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**19**	**19**	**5,182,000**	**5,621,000**	**5,532,000**
A01151	Total Pay of Other Staff		19	19	4,667,000	5,091,000	5,021,000
T061	TUGT	(BPS-16)	1	1	931,000		986,000
E011	Elementary School Teacher	(BPS-14)	11	11	2,542,000		2,858,000
L093	Lower Division Clerk	(BPS-11)	2	2	374,000		382,000
N012	Naib Qasid/Chowkidar	(BPS-02)	4	4	582,000		676,000
G019	Grade-I	(BPS-01)	1	1	238,000		119,000
A01153	Special pay				515,000	530,000	511,000
A012	**TOTAL ALLOWANCES**				**4,187,000**	**5,262,000**	**4,899,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,042,000**	**5,106,000**	**4,731,000**
A01202	House rent Allowance				553,000	589,000	609,000
A01203	Conveyance allowance				763,000	729,000	758,000
A0120D	Integrated Allowance				15,000	15,000	18,000
A01211	Hill allowance				17,000	18,000	20,000
A01217	Medical allowance				383,000	400,000	437,000
A01224	Entertainment allowance				7,000	6,000	

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
AT1082	**Girls High School Chongara Astore**					
A0122M	Ad-hoc Relief Allowance-2016			447,000	473,000	491,000
A0122Y	Ad-hoc Relief Allowance 2017			606,000	653,000	685,000
A0123G	Ad-hoc Relief Allowance-2018			606,000	653,000	685,000
A0123P	Ad-hoc Relief Allowance 2019			645,000	671,000	343,000
A0123X	Ad-hoc Relief Allowance 2020				899,000	685,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**145,000**	**156,000**	**168,000**
A01289	Teaching Allowance			145,000	156,000	168,000
A03	**TOTAL OPERATING EXPENSES**			**825,000**	**1,346,000**	**845,000**
A032	**TOTAL COMMUNICATIONS**			**6,000**	**6,000**	**6,000**
A03201	Postage and telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			5,000	5,000	5,000
001	Telephone and Trunk Calls				5,000	5,000
A033	**TOTAL UTILITIES**			**354,000**	**478,000**	**354,000**
A03301	Gas				119,000	
001	Gas				119,000	
A03303	Electricity			10,000	10,000	10,000
001	Electricity				10,000	10,000
A03304	Hot and cold weather charges			344,000	349,000	344,000
001	Hot and Cold Weather Charges				349,000	
003	Gilgit-Baltistan Weather Charges			344,000		344,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**200,000**	**270,000**	**220,000**
A03805	Travelling allowance			200,000	270,000	220,000
001	Travelling Allowance				270,000	220,000
A039	**TOTAL GENERAL**			**265,000**	**592,000**	**265,000**
A03901	Stationery			70,000	70,000	70,000
001	Stationery				70,000	70,000
A03902	Printing and publication			15,000	15,000	15,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
AT1082	**Girls High School Chongara Astore**					
A03905	Newspapers periodicals and books			30,000	30,000	30,000
001	Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970	Others			150,000	477,000	150,000
001	Others			150,000	477,000	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			30,000	30,000	30,000
001	Cash Awards			30,000	30,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**60,000**	**130,000**	**60,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**30,000**
A13101	Machinery and Equipment			30,000	30,000	30,000
001	Machinery and Equipment			30,000	30,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**100,000**	**30,000**
A13201	Furniture and Fixtures			30,000	100,000	30,000
001	Furniture and Fixture				100,000	30,000
Girls High School Chongara Astore				**12,275,000**	**13,902,000**	**13,519,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**				**14,211,000**	**15,707,000**	**16,952,000**
A011	**TOTAL PAY**		**25**	**27**	**9,095,000**	**8,856,000**	**9,699,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**2,522,000**	**197,000**	**3,038,000**
A01101	Total Basic Pay		5	5	2,487,000	179,000	2,779,000
H020	Headmaster	(BPS-19)		1			710,000
H020	Headmaster	(BPS-18)	1	1	498,000		515,000
S013	Secondary School Teacher	(BPS-17)	3	3	1,461,000		1,554,000
T040	TGT/HM	(BPS-17)	1		528,000		
A01103	Special pay				35,000	18,000	259,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**20**	**22**	**6,573,000**	**8,659,000**	**6,661,000**
A01151	Total Pay of Other Staff		20	22	5,823,000	7,820,000	6,044,000
D151	DM	(BPS-16)	1	1	456,000		566,000
S107	SPTI/PET	(BPS-16)	2	2	456,000		566,000
T038	TGT	(BPS-16)	1	1	456,000		292,000
T061	TUGT	(BPS-16)	1	1	456,000		548,000
E011	Elementary School Teacher	(BPS-14)	8	8	2,797,000		2,321,000
U019	Upper Division Clerk	(BPS-14)	1	1	223,000		303,000
M076	Matric Trained Teacher (SAP)	(BPS-09)		2			282,000
L012	Laboratory Assistant	(BPS-07)	1	1	203,000		167,000
N006	Naib Qasid	(BPS-02)	3	3	660,000		630,000
N006	Naib Qasid	(BPS-01)	2	2	116,000		369,000
A01153	Special pay				750,000	839,000	617,000
A012	**TOTAL ALLOWANCES**				**5,116,000**	**6,851,000**	**7,253,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,935,000**	**6,505,000**	**6,965,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
AT1083	**Boys High School Thing Astore**					
A01202	House rent Allowance			597,000	715,000	825,000
A01203	Conveyance allowance			923,000	966,000	1,050,000
A0120D	Integrated Allowance			15,000	15,000	18,000
A01211	Hill allowance			19,000	19,000	19,000
A01217	Medical allowance			415,000	465,000	478,000
A0122M	Ad-hoc Relief Allowance-2016			560,000	585,000	630,000
A0122N	Special Conveyance Allowance to Disbaled Employees				24,000	
A0122Y	Ad-hoc Relief Allowance 2017			752,000	796,000	878,000
A0123G	Ad-hoc Relief Allowance-2018			752,000	796,000	829,000
A0123P	Ad-hoc Relief Allowance 2019			902,000	955,000	869,000
A0123X	Ad-hoc Relief Allowance 2020				1,169,000	1,369,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**181,000**	**346,000**	**288,000**
A01274	Medical charges				100,000	
A01277	Contingent paid staff				72,000	72,000
001	Contingent Paid Staff				72,000	72,000
A01289	Teaching Allowance			181,000	174,000	216,000
A03	**TOTAL OPERATING EXPENSES**			**2,103,000**	**2,256,000**	**2,123,000**
A032	**TOTAL COMMUNICATIONS**			**55,000**	**55,000**	**55,000**
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			50,000	50,000	50,000
001	Telephone and Trunk Calls			50,000	50,000	50,000
A033	**TOTAL UTILITIES**			**975,000**	**1,128,000**	**975,000**
A03301	Gas				153,000	
001	Gas				153,000	
A03303	Electricity			25,000	25,000	25,000
001	Electricity			25,000	25,000	25,000
A03304	Hot and cold weather charges			950,000	950,000	950,000
001	Hot and Cold Weather Charges				950,000	
003	Gilgit-Baltistan Weather Charges			950,000		950,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
AT1083	**Boys High School Thing Astore**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**200,000**	**200,000**	**220,000**
A03805	Travelling allowance			200,000	200,000	220,000
001	Travelling Allowance			200,000	200,000	220,000
A039	**TOTAL GENERAL**			**873,000**	**873,000**	**873,000**
A03901	Stationery			150,000	150,000	150,000
001	Stationery			150,000	150,000	150,000
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			673,000	673,000	673,000
001	Others			150,000	673,000	150,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			523,000		523,000
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**			**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

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
AT1083 Boys High School Thing Astore					
Boys High School Thing Astore			**16,429,000**	**18,078,000**	**19,190,000**

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**				**23,798,000**	**22,662,000**	**27,842,000**
A011	**TOTAL PAY**		**32**	**32**	**16,689,000**	**13,718,000**	**17,051,000**
A011-1	**TOTAL PAY OF OFFICERS**		**10**	**10**	**9,367,000**	**7,953,000**	**9,097,000**
A01101	Total Basic Pay		10	10	8,757,000	7,220,000	8,129,000
P051	Principal	(BPS-20)		1			829,000
H020	Headmaster	(BPS-19)	1	2	1,455,000		2,000,000
A122	Assistant Headmaster	(BPS-18)	1	4	1,168,000		1,800,000
S013	Secondary School Teacher	(BPS-17)	5	3	4,356,000		3,500,000
T038	TGT	(BPS-17)	3		1,778,000		
A01103	Special pay				610,000	733,000	968,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**22**	**22**	**7,322,000**	**5,765,000**	**7,954,000**
A01151	Total Pay of Other Staff		22	22	6,665,000	5,193,000	7,213,000
I022	IT Instructor	(BPS-16)	1	1	425,000		456,000
O010	OT	(BPS-16)	1	1	354,000		383,000
P027	PET	(BPS-16)	2	2	479,000		511,000
T061	TUGT	(BPS-16)	3	3	1,629,000		1,734,000
E011	Elementary School Teacher	(BPS-14)	3	3	1,079,000		1,169,000
U019	Upper Division Clerk	(BPS-14)	1	1	290,000		295,000
L012	Laboratory Assistant	(BPS-07)	2	2	693,000		736,000
N012	Naib Qasid/Chowkidar	(BPS-02)	8	8	1,580,000		1,781,000
M011	Mali	(BPS-01)	1	1	136,000		148,000
A01152	Personal pay					16,000	
A01153	Special pay				657,000	556,000	741,000
A012	**TOTAL ALLOWANCES**				**7,109,000**	**8,944,000**	**10,791,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
DM1020	**Boys High School Chilas**					
A012-1	**TOTAL REGULAR ALLOWANCES**			**6,910,000**	**8,622,000**	**10,533,000**
A01202	House rent Allowance			824,000	912,000	1,220,000
A01203	Conveyance allowance			1,170,000	1,175,000	1,407,000
A0120D	Integrated Allowance			22,000	39,000	32,000
A01211	Hill allowance			19,000	18,000	18,000
A01217	Medical allowance			590,000	612,000	743,000
A01224	Entertainment allowance			7,000	6,000	12,000
A01226	Computer allowance				12,000	
A0122M	Ad-hoc Relief Allowance-2016			883,000	886,000	1,175,000
A0122Y	Ad-hoc Relief Allowance 2017			1,187,000	1,241,000	1,655,000
A01238	Charge allowance				1,000	
A0123G	Ad-hoc Relief Allowance-2018			1,187,000	1,241,000	1,655,000
A0123P	Ad-hoc Relief Allowance 2019			1,016,000	981,000	1,238,000
A0123X	Ad-hoc Relief Allowance 2020				1,493,000	1,328,000
A01253	Science Teaching Allowance			5,000	5,000	50,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**199,000**	**322,000**	**258,000**
A01274	Medical charges				116,000	
A01289	Teaching Allowance			199,000	206,000	258,000
A03	**TOTAL OPERATING EXPENSES**			**1,020,000**	**1,501,250**	**1,038,000**
A032	**TOTAL COMMUNICATIONS**			**53,000**	**53,000**	**53,000**
A03201	Postage and telegraph			8,000	8,000	8,000
A03202	Telephone and trunk call			45,000	45,000	45,000
001	Telephone and Trunk Calls				45,000	45,000
A033	**TOTAL UTILITIES**			**584,000**	**780,000**	**584,000**
A03301	Gas				163,000	
001	Gas				163,000	
A03303	Electricity			40,000	40,000	40,000
001	Electricity				40,000	40,000
A03304	Hot and cold weather charges			544,000	577,000	544,000
001	Hot and Cold Weather Charges				577,000	
003	Gilgit-Baltistan Weather Charges			544,000		544,000

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
DM1020	**Boys High School Chilas**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**185,000**	**185,000**	**203,000**
A03805	Travelling allowance			185,000	185,000	203,000
001	Travelling Allowance				185,000	203,000
A039	**TOTAL GENERAL**			**198,000**	**483,250**	**198,000**
A03901	Stationery			90,000	90,000	90,000
001	Stationery				90,000	90,000
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			53,000	338,250	53,000
001	Others			53,000	338,250	53,000
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**
A13201	Furniture and Fixtures			30,000	30,000	30,000
001	Furniture and Fixture				30,000	30,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
DM1020 Boys High School Chilas					
Boys High School Chilas			**24,923,000**	**24,268,250**	**28,985,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
DM1021	**Boys High School Darel**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**46,543,000**	**42,078,000**	**59,052,000**
A011	**TOTAL PAY**		**68**	**73**	**30,203,000**	**22,986,000**	**34,508,000**
A011-1	**TOTAL PAY OF OFFICERS**		**13**	**13**	**9,647,000**	**5,275,000**	**10,529,000**
A01101	Total Basic Pay		13	13	9,290,000	4,795,000	9,482,000
H020	Headmaster	(BPS-19)	1	1	1,029,000		1,061,000
A122	Assistant Headmaster	(BPS-18)		2			920,000
H020	Headmaster	(BPS-18)		1			460,000
S013	Secondary School Teacher	(BPS-17)	9	8	5,988,000		6,366,000
T040	TGT/HM	(BPS-17)	2		1,599,000		
H020	Headmaster	(BPS-16)	1	1	674,000		675,000
A01103	Special pay				357,000	480,000	1,047,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**55**	**60**	**20,556,000**	**17,711,000**	**23,979,000**
A01151	Total Pay of Other Staff		55	60	18,674,000	16,026,000	21,375,000
D151	DM	(BPS-16)	1	1	637,000		639,000
I024	IT Teacher	(BPS-16)	1	1	655,000		639,000
O010	OT	(BPS-16)	2	2	1,118,000		1,278,000
S106	SPTI	(BPS-16)	1	1	655,000		639,000
T001	T. Instructor	(BPS-16)	1	1	637,000		639,000
T035	TGST	(BPS-16)	1	1	655,000		639,000
T038	TGT	(BPS-16)	3	3	1,948,000		1,917,000
T061	TUGT	(BPS-16)	4	4	2,188,000		2,556,000
E011	Elementary School Teacher	(BPS-14)	19	19	6,000,000		7,808,000
P027	PET	(BPS-14)	1	1	655,000		665,000
L093	Lower Division Clerk	(BPS-11)	1	1	183,000		168,000
M076	Matric Trained Teacher (SAP)	(BPS-09)		5			706,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
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	151,000		143,000
G019	Grade-I	(BPS-02)	3	3	825,000		830,000
N012	Naib Qasid/Chowkidar	(BPS-02)	3	3	311,000		320,000
G019	Grade-I	(BPS-01)	13	13	2,056,000		1,789,000
A01153	Special pay				1,882,000	1,685,000	2,604,000
A012	**TOTAL ALLOWANCES**				**16,340,000**	**19,092,000**	**24,544,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**13,786,000**	**16,255,000**	**21,556,000**
A01202	House rent Allowance				1,822,000	1,819,000	2,381,000
A01203	Conveyance allowance				2,471,000	2,128,000	2,912,000
A0120D	Integrated Allowance				62,000	62,000	68,000
A01211	Hill allowance				64,000	63,000	48,000
A01216	Qualification allowance					60,000	
A01217	Medical allowance				1,329,000	1,307,000	1,663,000
A0122M	Ad-hoc Relief Allowance-2016				1,555,000	1,511,000	2,470,000
A0122N	Special Conveyance Allowance to Disbaled Employees					72,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,102,000	2,082,000	3,108,000
A0123G	Ad-hoc Relief Allowance-2018				2,102,000	2,082,000	3,120,000
A0123P	Ad-hoc Relief Allowance 2019				2,279,000	2,191,000	1,596,000
A0123X	Ad-hoc Relief Allowance 2020					2,878,000	4,190,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**2,554,000**	**2,837,000**	**2,988,000**
A01277	Contingent paid staff				2,016,000	2,318,000	2,318,000
001	Contingent Paid Staff				2,016,000	2,318,000	2,318,000
A01289	Teaching Allowance				538,000	519,000	670,000
A03	**TOTAL OPERATING EXPENSES**				**1,596,000**	**2,185,250**	**1,609,000**
A032	**TOTAL COMMUNICATIONS**				**32,000**	**32,000**	**32,000**
A03201	Postage and telegraph				2,000	2,000	2,000
A03202	Telephone and trunk call				30,000	30,000	30,000
001	Telephone and Trunk Calls					30,000	30,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
DM1021	**Boys High School Darel**					
A033	**TOTAL UTILITIES**			**1,214,000**	**1,467,000**	**1,214,000**
A03301	Gas				223,000	
001	Gas				223,000	
A03303	Electricity			30,000	30,000	30,000
001	Electricity				30,000	30,000
A03304	Hot and cold weather charges			1,184,000	1,214,000	1,184,000
001	Hot and Cold Weather Charges				1,214,000	
003	Gilgit-Baltistan Weather Charges			1,184,000		1,184,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**130,000**	**130,000**	**143,000**
A03805	Travelling allowance			130,000	130,000	143,000
001	Travelling Allowance				130,000	143,000
A039	**TOTAL GENERAL**			**220,000**	**556,250**	**220,000**
A03901	Stationery			100,000	100,000	100,000
001	Stationery				100,000	100,000
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			90,000	426,250	90,000
001	Others			90,000	426,250	90,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**5,100,000**	
A041	**TOTAL PENSION**				**5,100,000**	
A04114	Superannuation Encashment of L.P.R				5,100,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				5,100,000	
A06	**TOTAL TRANSFERS**			**35,000**	**35,000**	**35,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**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 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
A06103	Cash awards			35,000	35,000	35,000
001	Cash Awards			35,000	35,000	35,000
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
Boys High School Darel				**48,244,000**	**49,468,250**	**60,766,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**				**60,017,000**	**55,048,000**	**79,991,000**
A011	**TOTAL PAY**		**105**	**112**	**39,420,000**	**30,523,000**	**44,841,000**
A011-1	**TOTAL PAY OF OFFICERS**		**11**	**11**	**8,681,000**	**5,332,000**	**7,717,000**
A01101	Total Basic Pay		11	11	8,145,000	4,829,000	6,519,000
H020	Headmaster	(BPS-19)	1	2	1,029,000		1,500,000
A122	Assistant Headmaster	(BPS-18)	1	3	703,000		2,000,000
S013	Secondary School Teacher	(BPS-17)	7	5	4,909,000		2,169,000
T038	TGT	(BPS-17)	1		792,000		
H020	Headmaster	(BPS-16)	1	1	712,000		850,000
A01103	Special pay				536,000	503,000	1,198,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**94**	**101**	**30,739,000**	**25,191,000**	**37,124,000**
A01151	Total Pay of Other Staff		94	101	28,261,000	22,769,000	32,804,000
D151	DM	(BPS-16)	2	2	886,000		730,000
I024	IT Teacher	(BPS-16)	1	1	390,000		420,000
O010	OT	(BPS-16)	3	3	1,523,000		1,331,000
P027	PET	(BPS-16)	1	1	424,000		420,000
T035	TGST	(BPS-16)	2	2	886,000		803,000
T038	TGT	(BPS-16)	1	1	461,000		456,000
T061	TUGT	(BPS-16)	4	4	886,000		1,935,000
E011	Elementary School Teacher	(BPS-14)	48	48	16,860,000		18,324,000
U019	Upper Division Clerk	(BPS-14)	1	1	211,000		382,000
L012	Laboratory Assistant	(BPS-09)	1	1	201,000		290,000
M076	Matric Trained Teacher (SAP)	(BPS-09)		7			988,000
L015	Laboratory Incharge	(BPS-07)	1	1	293,000		253,000
G019	Grade-I	(BPS-02)	2	2	175,000		220,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
DM1025	**Boys High School Tangir**						
N012	Naib Qasid/Chowkidar	(BPS-02)	8	8	2,087,000		2,430,000
G019	Grade-I	(BPS-01)	19	19	2,978,000		3,822,000
A01152	Personal pay					26,000	
A01153	Special pay				2,478,000	2,396,000	4,320,000
A012	**TOTAL ALLOWANCES**				**20,597,000**	**24,525,000**	**35,150,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**18,415,000**	**21,663,000**	**32,444,000**
A01202	House rent Allowance				2,464,000	2,390,000	3,261,000
A01203	Conveyance allowance				3,246,000	2,878,000	4,153,000
A0120D	Integrated Allowance				101,000	99,000	104,000
A01211	Hill allowance				92,000	92,000	84,000
A01217	Medical allowance				1,829,000	1,795,000	2,169,000
A01224	Entertainment allowance					3,000	
A0122M	Ad-hoc Relief Allowance-2016				2,080,000	1,995,000	3,653,000
A0122N	Special Conveyance Allowance to Disbaled Employees					48,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,799,000	2,764,000	4,089,000
A0123G	Ad-hoc Relief Allowance-2018				2,799,000	2,757,000	4,105,000
A0123P	Ad-hoc Relief Allowance 2019				3,005,000	2,963,000	4,120,000
A0123X	Ad-hoc Relief Allowance 2020					3,879,000	6,706,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**2,182,000**	**2,862,000**	**2,706,000**
A01277	Contingent paid staff				1,512,000	2,122,000	1,739,000
001	Contingent Paid Staff				1,512,000	2,122,000	1,739,000
A01289	Teaching Allowance				670,000	740,000	967,000
A03	**TOTAL OPERATING EXPENSES**				**2,149,000**	**2,663,250**	**2,162,000**
A032	**TOTAL COMMUNICATIONS**				**58,000**	**58,000**	**58,000**
A03201	Postage and telegraph				8,000	8,000	8,000
A03202	Telephone and trunk call				50,000	50,000	50,000
001	Telephone and Trunk Calls					50,000	50,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
DM1025	**Boys High School Tangir**					
A033	**TOTAL UTILITIES**			**1,641,000**	**1,819,000**	**1,641,000**
A03301	Gas				178,000	
001	Gas				178,000	
A03303	Electricity			50,000	50,000	50,000
001	Electricity				50,000	50,000
A03304	Hot and cold weather charges			1,591,000	1,591,000	1,591,000
001	Hot and Cold Weather Charges				1,591,000	
003	Gilgit-Baltistan Weather Charges			1,591,000		1,591,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**130,000**	**130,000**	**143,000**
A03805	Travelling allowance			130,000	130,000	143,000
001	Travelling Allowance				130,000	143,000
A039	**TOTAL GENERAL**			**320,000**	**656,250**	**320,000**
A03901	Stationery			140,000	140,000	140,000
001	Stationery				140,000	140,000
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			140,000	476,250	140,000
001	Others			140,000	476,250	140,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**328,000**	
A041	**TOTAL PENSION**				**328,000**	
A04114	Superannuation Encashment of L.P.R				328,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				328,000	
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

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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	Cash Awards			55,000	55,000	55,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**62,000**	**62,000**	**62,000**
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**			**27,000**	**27,000**	**27,000**
A13201	Furniture and Fixtures			27,000	27,000	27,000
001	Furniture and Fixture				27,000	27,000
Boys High School Tangir				**62,283,000**	**58,156,250**	**82,270,000**

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**				**15,551,000**	**15,719,000**	**18,745,000**
A011	**TOTAL PAY**		**23**	**23**	**10,780,000**	**8,674,000**	**10,793,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**5,138,000**	**2,501,000**	**4,943,000**
A01101	Total Basic Pay		6	6	4,606,000	2,212,000	4,411,000
H023	Headmistress	(BPS-19)	1	1	1,385,000		1,464,000
A122	Assistant Headmaster	(BPS-18)	1	3	1,101,000		1,800,000
S013	Secondary School Teacher	(BPS-17)	2	2	1,060,000		1,147,000
T040	TGT/HM	(BPS-17)	2		1,060,000		
A01103	Special pay				532,000	289,000	532,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**17**	**17**	**5,642,000**	**6,173,000**	**5,850,000**
A01151	Total Pay of Other Staff		17	17	4,957,000	5,591,000	5,329,000
D151	DM	(BPS-16)	1	1	513,000		548,000
P027	PET	(BPS-16)	1	1	495,000		529,000
T061	TUGT	(BPS-16)	2	2	832,000		895,000
M061	MT/EST	(BPS-14)	8	8	2,065,000		2,241,000
U019	Upper Division Clerk	(BPS-14)	1	1	321,000		345,000
L012	Laboratory Assistant	(BPS-07)	1	1	217,000		231,000
N012	Naib Qasid/Chowkidar	(BPS-02)	2	2	372,000		390,000
G019	Grade-I	(BPS-01)	1	1	142,000		150,000
A01153	Special pay				685,000	582,000	521,000
A012	**TOTAL ALLOWANCES**				**4,771,000**	**7,045,000**	**7,952,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,092,000**	**6,296,000**	**7,144,000**
A01201	Senior post Allowance					8,000	
A01202	House rent Allowance				414,000	864,000	697,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
DM1027	**Girls High School Chilas**					
A01203	Conveyance allowance			754,000	645,000	996,000
A0120D	Integrated Allowance			8,000	8,000	11,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				72,000	
A01211	Hill allowance			17,000	17,000	16,000
A01217	Medical allowance			380,000	399,000	581,000
A01224	Entertainment allowance				78,000	
A01228	Orderly allowance				84,000	
A0122M	Ad-hoc Relief Allowance-2016			474,000	733,000	758,000
A0122Y	Ad-hoc Relief Allowance 2017			639,000	805,000	1,026,000
A0123G	Ad-hoc Relief Allowance-2018			639,000	749,000	1,026,000
A0123P	Ad-hoc Relief Allowance 2019			767,000	796,000	513,000
A0123X	Ad-hoc Relief Allowance 2020				1,038,000	1,520,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**679,000**	**749,000**	**808,000**
A01277	Contingent paid staff			504,000	580,000	580,000
001	Contingent Paid Staff			504,000	580,000	580,000
A01289	Teaching Allowance			175,000	169,000	228,000
A03	**TOTAL OPERATING EXPENSES**			**815,000**	**1,232,250**	**833,000**
A032	**TOTAL COMMUNICATIONS**			**42,000**	**42,000**	**42,000**
A03201	Postage and telegraph			7,000	7,000	7,000
A03202	Telephone and trunk call			35,000	35,000	35,000
001	Telephone and Trunk Calls				35,000	35,000
A033	**TOTAL UTILITIES**			**398,000**	**564,000**	**398,000**
A03301	Gas				124,000	
001	Gas				124,000	
A03303	Electricity			50,000	50,000	50,000
001	Electricity				50,000	50,000
A03304	Hot and cold weather charges			348,000	390,000	348,000
001	Hot and Cold Weather Charges				390,000	
003	Gilgit-Baltistan Weather Charges			348,000		348,000

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
DM1027	**Girls High School Chilas**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**180,000**	**180,000**	**198,000**
A03805	Travelling allowance			180,000	180,000	198,000
001	Travelling Allowance				180,000	198,000
A039	**TOTAL GENERAL**			**195,000**	**446,250**	**195,000**
A03901	Stationery			90,000	90,000	90,000
001	Stationery				90,000	90,000
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			65,000	316,250	65,000
001	Others			65,000	316,250	65,000
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**			**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**
A13201	Furniture and Fixtures			30,000	30,000	30,000
001	Furniture and Fixture				30,000	30,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
DM1027 Girls High School Chilas					
Girls High School Chilas			**16,491,000**	**17,076,250**	**19,703,000**

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
DM1028	**Boys High School Gayal**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**28,106,000**	**18,066,000**	**39,472,000**
A011	**TOTAL PAY**		**48**	**50**	**21,691,000**	**10,203,000**	**23,099,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**2,407,000**	**1,133,000**	**2,278,000**
A01101	Total Basic Pay		3	3	2,299,000	1,025,000	2,060,000
H020	Headmaster	(BPS-19)		1			710,000
T040	TGT/HM	(BPS-17)	1		1,024,000		
H020	Headmaster	(BPS-16)	2	2	1,275,000		1,350,000
A01103	Special pay				108,000	108,000	218,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**45**	**47**	**19,284,000**	**9,070,000**	**20,821,000**
A01151	Total Pay of Other Staff		45	47	18,427,000	8,208,000	19,437,000
D151	DM	(BPS-16)	2	2	1,275,000		931,000
O010	OT	(BPS-16)	1	1	637,000		675,000
P027	PET	(BPS-16)	2	2	1,275,000		1,351,000
S106	SPTI	(BPS-16)	1	1	637,000		675,000
T035	TGST	(BPS-16)	3	3	1,912,000		2,026,000
T038	TGT	(BPS-16)	4	4	2,550,000		2,489,000
E011	Elementary School Teacher	(BPS-14)	19	19	7,850,000		8,664,000
U019	Upper Division Clerk	(BPS-14)	1	1	443,000		475,000
L012	Laboratory Assistant	(BPS-09)	1	1	194,000		208,000
M076	Matric Trained Teacher (SAP)	(BPS-09)		2			282,000
N012	Naib Qasid/Chowkidar	(BPS-02)	4	4	681,000		694,000
G019	Grade-I	(BPS-01)	7	7	973,000		967,000
A01153	Special pay				857,000	862,000	1,384,000

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
DM1028	**Boys High School Gayal**					
A012	**TOTAL ALLOWANCES**			**6,415,000**	**7,863,000**	**16,373,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**6,180,000**	**7,627,000**	**15,911,000**
A01202	House rent Allowance			879,000	886,000	1,398,000
A01203	Conveyance allowance			1,140,000	1,031,000	1,951,000
A0120D	Integrated Allowance			44,000	42,000	40,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				81,000	
A01211	Hill allowance			38,000	33,000	39,000
A01217	Medical allowance			630,000	635,000	1,002,000
A01224	Entertainment allowance				6,000	
A0122M	Ad-hoc Relief Allowance-2016			646,000	648,000	1,579,000
A0122N	Special Conveyance Allowance to Disbaled Employees				46,000	
A0122Y	Ad-hoc Relief Allowance 2017			898,000	924,000	2,134,000
A0123G	Ad-hoc Relief Allowance-2018			898,000	924,000	2,138,000
A0123P	Ad-hoc Relief Allowance 2019			1,007,000	1,037,000	2,485,000
A0123X	Ad-hoc Relief Allowance 2020				1,334,000	3,145,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**235,000**	**236,000**	**462,000**
A01289	Teaching Allowance			235,000	236,000	462,000
A03	**TOTAL OPERATING EXPENSES**			**913,000**	**1,369,750**	**926,000**
A032	**TOTAL COMMUNICATIONS**			**27,000**	**27,000**	**27,000**
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			25,000	25,000	25,000
001	Telephone and Trunk Calls				25,000	25,000
A033	**TOTAL UTILITIES**			**551,000**	**731,000**	**551,000**
A03301	Gas				153,000	
001	Gas				153,000	
A03303	Electricity			20,000	20,000	20,000
001	Electricity				20,000	20,000
A03304	Hot and cold weather charges			531,000	558,000	531,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
DM1028	**Boys High School Gayal**					
001	Hot and Cold Weather Charges				558,000	
003	Gilgit-Baltistan Weather Charges			531,000		531,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**130,000**	**130,000**	**143,000**
A03805	Travelling allowance			130,000	130,000	143,000
001	Travelling Allowance				130,000	143,000
A039	**TOTAL GENERAL**			**205,000**	**481,750**	**205,000**
A03901	Stationery			100,000	100,000	100,000
001	Stationery				100,000	100,000
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			80,000	356,750	80,000
001	Others			80,000	356,750	80,000
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
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

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
DM1028 Boys High School Gayal					
001 Furniture and Fixture				35,000	35,000
Boys High School Gayal			**29,119,000**	**19,535,750**	**40,498,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**				**39,654,000**	**26,940,000**	**28,861,000**
A011	**TOTAL PAY**		**57**	**38**	**27,963,000**	**15,648,000**	**17,959,000**
A011-1	**TOTAL PAY OF OFFICERS**		**12**	**7**	**9,379,000**	**5,175,000**	**5,037,000**
A01101	Total Basic Pay		12	7	8,800,000	4,702,000	4,513,000
H020	Headmaster	(BPS-19)		1			710,000
A122	Assistant Headmaster	(BPS-18)	1	2	833,000		850,000
H020	Headmaster	(BPS-17)	1		797,000		
S013	Secondary School Teacher	(BPS-17)	8	4	6,453,000		2,953,000
T040	TGT/HM	(BPS-17)	2		717,000		
A01103	Special pay				579,000	473,000	524,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**45**	**31**	**18,584,000**	**10,473,000**	**12,922,000**
A01151	Total Pay of Other Staff		45	31	17,339,000	9,498,000	11,940,000
D151	DM	(BPS-16)	1	1	674,000		675,000
O010	OT	(BPS-16)	1	1	584,000		675,000
P027	PET	(BPS-16)	2	1	1,258,000		675,000
T001	T. Instructor	(BPS-16)	1	1	549,000		694,000
T061	TUGT	(BPS-16)	3	1	1,806,000		2,022,000
E011	Elementary School Teacher	(BPS-14)	22	12	9,232,000		3,498,000
U019	Upper Division Clerk	(BPS-14)	1	1	252,000		243,000
L012	Laboratory Assistant	(BPS-09)	2	1	637,000		181,000
M076	Matric Trained Teacher (SAP)	(BPS-09)		8			1,130,000
N012	Naib Qasid/Chowkidar	(BPS-02)	7	2	1,525,000		1,525,000
G019	Grade-I	(BPS-01)	5	2	822,000		622,000
A01152	Personal pay					5,000	
A01153	Special pay				1,245,000	970,000	982,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
DM1029	**Boys High School Manikal**					
A012	**TOTAL ALLOWANCES**			**11,691,000**	**11,292,000**	**10,902,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**11,240,000**	**10,916,000**	**10,460,000**
A01202	House rent Allowance			1,572,000	1,285,000	1,227,000
A01203	Conveyance allowance			2,011,000	1,496,000	1,437,000
A0120D	Integrated Allowance			44,000	29,000	14,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				93,000	
A01211	Hill allowance			50,000	41,000	22,000
A01217	Medical allowance			1,046,000	850,000	706,000
A0122M	Ad-hoc Relief Allowance-2016			1,291,000	1,015,000	964,000
A0122N	Special Conveyance Allowance to Disbaled Employees				24,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,757,000	1,416,000	1,427,000
A0123G	Ad-hoc Relief Allowance-2018			1,757,000	1,416,000	1,446,000
A0123P	Ad-hoc Relief Allowance 2019			1,712,000	1,366,000	1,345,000
A0123X	Ad-hoc Relief Allowance 2020				1,885,000	1,872,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**451,000**	**376,000**	**442,000**
A01289	Teaching Allowance			451,000	376,000	442,000
A03	**TOTAL OPERATING EXPENSES**			**1,362,000**	**1,760,250**	**1,375,000**
A032	**TOTAL COMMUNICATIONS**			**22,000**	**13,000**	**22,000**
A03201	Postage and telegraph			2,000	1,000	2,000
A03202	Telephone and trunk call			20,000	12,000	20,000
001	Telephone and Trunk Calls				12,000	20,000
A033	**TOTAL UTILITIES**			**955,000**	**1,148,000**	**955,000**
A03301	Gas				188,000	
001	Gas				188,000	
A03303	Electricity			25,000	16,000	25,000
001	Electricity				16,000	25,000
A03304	Hot and cold weather charges			930,000	944,000	930,000

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
DM1029	**Boys High School Manikal**					
001	Hot and Cold Weather Charges				944,000	
003	Gilgit-Baltistan Weather Charges			930,000		930,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**130,000**	**90,000**	**143,000**
A03805	Travelling allowance			130,000	90,000	143,000
001	Travelling Allowance				90,000	143,000
A039	**TOTAL GENERAL**			**255,000**	**509,250**	**255,000**
A03901	Stationery			120,000	100,000	120,000
001	Stationery				100,000	120,000
A03902	Printing and publication			10,000	8,000	10,000
A03905	Newspapers periodicals and books			15,000	12,000	15,000
001	Newspapers, Periodicals and Books			15,000	12,000	15,000
A03970	Others			110,000	389,250	110,000
001	Others			110,000	389,250	110,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**1,091,000**	
A041	**TOTAL PENSION**				**1,091,000**	
A04114	Superannuation Encashment of L.P.R				1,091,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,091,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**47,000**	
A052	**TOTAL GRANTS DOMESTIC**				**47,000**	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				47,000	
A06	**TOTAL TRANSFERS**			**20,000**	**16,000**	**20,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**20,000**	**16,000**	**20,000**
A06103	Cash awards			20,000	16,000	20,000

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
DM1029	**Boys High School Manikal**					
001	Cash Awards			20,000	16,000	20,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**75,000**	**71,000**	**75,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**33,000**	**35,000**
A13101	Machinery and Equipment			35,000	33,000	35,000
001	Machinery and Equipment			35,000	33,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**40,000**	**38,000**	**40,000**
A13201	Furniture and Fixtures			40,000	38,000	40,000
001	Furniture and Fixture				38,000	40,000
Boys High School Manikal				**41,111,000**	**29,925,250**	**30,331,000**

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**				**35,789,000**	**37,930,000**	**47,304,000**
A011	**TOTAL PAY**		**58**	**67**	**24,189,000**	**22,603,000**	**27,160,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**5,932,000**	**8,344,000**	**6,104,000**
A01101	Total Basic Pay		8	8	5,290,000	7,556,000	5,518,000
H020	Headmaster	(BPS-19)		1			710,000
A122	Assistant Headmaster	(BPS-18)		1			460,000
H020	Headmaster	(BPS-18)	1	1	1,024,000		1,056,000
S013	Secondary School Teacher	(BPS-17)	6	4	3,982,000		3,000,000
H020	Headmaster	(BPS-16)	1	1	284,000		292,000
A01102	Personal pay					21,000	
A01103	Special pay				642,000	767,000	586,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**50**	**59**	**18,257,000**	**14,259,000**	**21,056,000**
A01151	Total Pay of Other Staff		50	59	16,917,000	12,880,000	19,091,000
D151	DM	(BPS-16)	2	2	815,000		840,000
I024	IT Teacher	(BPS-16)	1	1	284,000		292,000
O010	OT	(BPS-16)	2	2	779,000		803,000
P027	PET	(BPS-16)	1	1	513,000		529,000
S106	SPTI	(BPS-16)	1	1	301,000		311,000
T001	T. Instructor	(BPS-16)	1	1	513,000		529,000
T035	TGST	(BPS-16)	2	2	991,000		1,022,000
T038	TGT	(BPS-16)	5	5	2,020,000		2,087,000
T061	TUGT	(BPS-16)	1	1	637,000		663,000
E011	Elementary School Teacher	(BPS-14)	23	23	7,956,000		8,554,000
U019	Upper Division Clerk	(BPS-14)	1	1	307,000		319,000
L012	Laboratory Assistant	(BPS-09)	1	1	186,000		193,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**						
M076	Matric Trained Teacher (SAP)	(BPS-09)		9			1,271,000
L015	Laboratory Incharge	(BPS-07)	1	1	153,000		159,000
N012	Naib Qasid/Chowkidar	(BPS-02)	4	4	832,000		868,000
G019	Grade-I	(BPS-01)	4	4	630,000		651,000
A01153	Special pay				1,340,000	1,379,000	1,965,000
A012	**TOTAL ALLOWANCES**				**11,600,000**	**15,327,000**	**20,144,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**11,260,000**	**14,963,000**	**19,383,000**
A01202	House rent Allowance				1,557,000	1,739,000	2,166,000
A01203	Conveyance allowance				1,829,000	1,804,000	2,714,000
A0120D	Integrated Allowance				26,000	26,000	29,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					100,000	
A01211	Hill allowance				35,000	41,000	41,000
A01217	Medical allowance				906,000	1,022,000	1,199,000
A01224	Entertainment allowance				19,000	17,000	
A01226	Computer allowance				27,000	9,000	27,000
A0122M	Ad-hoc Relief Allowance-2016				1,374,000	1,487,000	1,828,000
A0122Y	Ad-hoc Relief Allowance 2017				1,848,000	2,049,000	2,434,000
A01238	Charge allowance					1,000	
A0123G	Ad-hoc Relief Allowance-2018				1,848,000	2,049,000	2,455,000
A0123P	Ad-hoc Relief Allowance 2019				1,783,000	1,928,000	2,556,000
A0123X	Ad-hoc Relief Allowance 2020					2,683,000	3,926,000
A01253	Science Teaching Allowance				8,000	8,000	8,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**340,000**	**364,000**	**761,000**
A01289	Teaching Allowance				340,000	364,000	761,000
A03	**TOTAL OPERATING EXPENSES**				**1,147,000**	**2,060,750**	**1,157,000**
A032	**TOTAL COMMUNICATIONS**				**22,000**	**22,000**	**22,000**
A03201	Postage and telegraph				2,000	2,000	2,000
A03202	Telephone and trunk call				20,000	20,000	20,000

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
DM1085	**Boys High School Goner Farm Diamer**					
001	Telephone and Trunk Calls				20,000	20,000
A033	**TOTAL UTILITIES**			**784,000**	**1,200,000**	**784,000**
A03301	Gas				297,000	
001	Gas				297,000	
A03303	Electricity			20,000	20,000	20,000
001	Electricity				20,000	20,000
A03304	Hot and cold weather charges			764,000	883,000	764,000
001	Hot and Cold Weather Charges				883,000	
003	Gilgit-Baltistan Weather Charges			764,000		764,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**101,000**	**101,000**	**111,000**
A03805	Travelling allowance			100,000	100,000	110,000
001	Travelling Allowance				100,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,000	1,000	1,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**240,000**	**737,750**	**240,000**
A03901	Stationery			110,000	110,000	110,000
001	Stationery				110,000	110,000
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			110,000	607,750	110,000
001	Others			110,000	607,750	110,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**1,656,000**	
A041	**TOTAL PENSION**				**1,656,000**	
A04114	Superannuation Encashment of L.P.R				1,656,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,656,000	

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
DM1085	**Boys High School Goner Farm Diamer**					
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
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
Boys High School Goner Farm Diamer				**37,071,000**	**41,781,750**	**48,596,000**

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**				**18,530,000**	**19,667,000**	**21,976,000**
A011	**TOTAL PAY**		**36**	**36**	**12,010,000**	**11,017,000**	**12,988,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**997,000**	**1,025,000**	**998,000**
A01101	Total Basic Pay		1	1	900,000	929,000	928,000
H020	Headmaster	(BPS-19)		1			928,000
T040	TGT/HM	(BPS-17)	1		900,000		
A01103	Special pay				97,000	96,000	70,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**35**	**35**	**11,013,000**	**9,992,000**	**11,990,000**
A01151	Total Pay of Other Staff		35	35	10,032,000	9,020,000	10,931,000
D151	DM	(BPS-16)	1	1	266,000		292,000
O010	OT	(BPS-16)	1	1	266,000		292,000
P027	PET	(BPS-16)	1	1	266,000		292,000
T035	TGST	(BPS-16)	1	1	266,000		292,000
T038	TGT	(BPS-16)	2	2	656,000		712,000
T061	TUGT	(BPS-16)	4	4	1,118,000		1,222,000
E011	Elementary School Teacher	(BPS-14)	14	14	5,288,000		5,817,000
U019	Upper Division Clerk	(BPS-14)	1	1	321,000		345,000
L012	Laboratory Assistant	(BPS-09)	1	1	194,000		208,000
N012	Naib Qasid/Chowkidar	(BPS-02)	4	4	770,000		809,000
G019	Grade-I	(BPS-01)	3	3	481,000		506,000
I003	Imam Masjid	(Fixed)	1	1	70,000		72,000
M057	Mosque Teacher	(Fixed)	1	1	70,000		72,000
A01152	Personal pay					13,000	
A01153	Special pay				981,000	959,000	1,059,000

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
DM1086	**Boys High School Niat Diamer**					
A012	**TOTAL ALLOWANCES**			**6,520,000**	**8,650,000**	**8,988,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**6,321,000**	**8,445,000**	**8,676,000**
A01202	House rent Allowance			800,000	776,000	923,000
A01203	Conveyance allowance			1,059,000	902,000	1,206,000
A0120D	Integrated Allowance			22,000	22,000	25,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				876,000	
A01211	Hill allowance			31,000	29,000	28,000
A01217	Medical allowance			576,000	560,000	630,000
A0122M	Ad-hoc Relief Allowance-2016			735,000	721,000	826,000
A0122N	Special Conveyance Allowance to Disbaled Employees				24,000	
A0122Y	Ad-hoc Relief Allowance 2017			987,000	988,000	1,175,000
A0123G	Ad-hoc Relief Allowance-2018			987,000	988,000	1,175,000
A0123P	Ad-hoc Relief Allowance 2019			1,121,000	1,121,000	1,343,000
A0123X	Ad-hoc Relief Allowance 2020				1,435,000	1,343,000
A01253	Science Teaching Allowance			3,000	3,000	2,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**199,000**	**205,000**	**312,000**
A01289	Teaching Allowance			199,000	205,000	312,000
A03	**TOTAL OPERATING EXPENSES**			**876,000**	**1,369,250**	**886,000**
A032	**TOTAL COMMUNICATIONS**			**22,000**	**22,000**	**22,000**
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			20,000	20,000	20,000
001	Telephone and Trunk Calls				20,000	20,000
A033	**TOTAL UTILITIES**			**543,000**	**717,000**	**543,000**
A03301	Gas				173,000	
001	Gas				173,000	
A03303	Electricity			20,000	20,000	20,000
001	Electricity				20,000	20,000
A03304	Hot and cold weather charges			523,000	524,000	523,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
DM1086	**Boys High School Niat Diamer**					
001	Hot and Cold Weather Charges				524,000	
003	Gilgit-Baltistan Weather Charges			523,000		523,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**101,000**	**101,000**	**111,000**
A03805	Travelling allowance			100,000	100,000	110,000
001	Travelling Allowance				100,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,000	1,000	1,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**210,000**	**529,250**	**210,000**
A03901	Stationery			100,000	100,000	100,000
001	Stationery				100,000	100,000
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			90,000	409,250	90,000
001	Others			90,000	409,250	90,000
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

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
DM1086	**Boys High School Niat Diamer**					
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
Boys High School Niat Diamer				**19,531,000**	**21,161,250**	**22,987,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**				**53,301,000**	**56,392,000**	**69,713,000**
A011	**TOTAL PAY**		**90**	**95**	**35,058,000**	**29,759,000**	**40,264,000**
A011-1	**TOTAL PAY OF OFFICERS**		**10**	**10**	**7,492,000**	**5,131,000**	**8,263,000**
A01101	Total Basic Pay		10	10	7,001,000	4,663,000	7,536,000
H020	Headmaster	(BPS-19)		1			710,000
H020	Headmaster	(BPS-18)	1	3	1,067,000		1,800,000
H020	Headmaster	(BPS-17)	1		691,000		
S013	Secondary School Teacher	(BPS-17)	4	3	2,883,000		3,224,000
T040	TGT/HM	(BPS-17)	1		718,000		
H020	Headmaster	(BPS-16)	3	3	1,642,000		1,802,000
A01103	Special pay				491,000	468,000	727,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**80**	**85**	**27,566,000**	**24,628,000**	**32,001,000**
A01151	Total Pay of Other Staff		80	85	25,121,000	22,232,000	29,029,000
D151	DM	(BPS-16)	3	3	957,000		1,096,000
I024	IT Teacher	(BPS-16)	1	1	266,000		311,000
O010	OT	(BPS-16)	2	2	850,000		949,000
P027	PET	(BPS-16)	1	1	461,000		517,000
S106	SPTI	(BPS-16)	1	1	266,000		311,000
T001	T. Instructor	(BPS-16)	1	1	567,000		626,000
T035	TGST	(BPS-16)	2	2	1,169,000		1,278,000
T038	TGT	(BPS-16)	4	4	2,156,000		2,367,000
T061	TUGT	(BPS-16)	4	4	1,894,000		2,099,000
E011	Elementary School Teacher	(BPS-14)	39	39	12,533,000		14,420,000
U019	Upper Division Clerk	(BPS-14)	1	1	321,000		359,000
L012	Laboratory Assistant	(BPS-09)	1	1	227,000		255,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**						
M076	Matric Trained Teacher (SAP)	(BPS-09)		5			706,000
L015	Laboratory Incharge	(BPS-07)	1	1	190,000		213,000
N012	Naib Qasid/Chowkidar	(BPS-02)	8	8	1,782,000		1,917,000
G019	Grade-I	(BPS-01)	11	11	1,482,000		1,605,000
A01152	Personal pay					26,000	
A01153	Special pay				2,445,000	2,370,000	2,972,000
A012	**TOTAL ALLOWANCES**				**18,243,000**	**26,633,000**	**29,449,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**17,279,000**	**25,914,000**	**28,503,000**
A01202	House rent Allowance				2,149,000	2,094,000	2,721,000
A01203	Conveyance allowance				3,016,000	2,616,000	3,706,000
A0120D	Integrated Allowance				62,000	65,000	68,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					5,557,000	
A01211	Hill allowance				64,000	65,000	73,000
A01217	Medical allowance				1,495,000	1,471,000	1,794,000
A0122M	Ad-hoc Relief Allowance-2016				2,047,000	1,965,000	2,539,000
A0122N	Special Conveyance Allowance to Disbaled Employees					24,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,750,000	2,690,000	3,691,000
A01238	Charge allowance					1,000	
A0123G	Ad-hoc Relief Allowance-2018				2,727,000	2,671,000	3,702,000
A0123P	Ad-hoc Relief Allowance 2019				2,964,000	2,897,000	4,012,000
A0123X	Ad-hoc Relief Allowance 2020					3,793,000	6,147,000
A01253	Science Teaching Allowance				5,000	5,000	50,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**964,000**	**719,000**	**946,000**
A01289	Teaching Allowance				964,000	719,000	946,000
A03	**TOTAL OPERATING EXPENSES**				**1,724,000**	**2,623,750**	**1,734,000**
A032	**TOTAL COMMUNICATIONS**				**22,000**	**22,000**	**22,000**
A03201	Postage and telegraph				2,000	2,000	2,000

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
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	20,000
001	Telephone and Trunk Calls				20,000	20,000
A033	**TOTAL UTILITIES**			**1,331,000**	**1,716,000**	**1,331,000**
A03301	Gas				356,000	
001	Gas				356,000	
A03303	Electricity			20,000	20,000	20,000
001	Electricity				20,000	20,000
A03304	Hot and cold weather charges			1,311,000	1,340,000	1,311,000
001	Hot and Cold Weather Charges				1,340,000	
003	Gilgit-Baltistan Weather Charges			1,311,000		1,311,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**101,000**	**101,000**	**111,000**
A03805	Travelling allowance			100,000	100,000	110,000
001	Travelling Allowance				100,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,000	1,000	1,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**270,000**	**784,750**	**270,000**
A03901	Stationery			110,000	110,000	110,000
001	Stationery				110,000	110,000
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			140,000	654,750	140,000
001	Others			140,000	654,750	140,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**584,000**	
A041	**TOTAL PENSION**				**584,000**	
A04114	Superannuation Encashment of L.P.R				584,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				584,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
DM1087	**Boys High School Goharabad Diamer**					
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**			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
Boys High School Goharabad Diamer				**55,140,000**	**59,714,750**	**71,562,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**				**18,615,000**	**9,813,000**	**20,542,000**
A011	**TOTAL PAY**		**30**	**30**	**15,267,000**	**5,545,000**	**11,519,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**7,702,000**	**1,175,000**	**1,755,000**
A01101	Total Basic Pay		3	3	7,589,000	1,062,000	1,552,000
H020	Headmaster	(BPS-18)		1			460,000
H020	Headmaster	(BPS-17)	1	1	1,455,000		629,000
S013	Secondary School Teacher	(BPS-17)	1		4,356,000		
T040	TGT/HM	(BPS-17)	1	1	1,778,000		463,000
A01103	Special pay				113,000	113,000	203,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**27**	**27**	**7,565,000**	**4,370,000**	**9,764,000**
A01151	Total Pay of Other Staff		27	27	7,143,000	3,948,000	8,835,000
D151	DM	(BPS-16)	1	1	354,000		420,000
O010	OT	(BPS-16)	1	1	354,000		365,000
P027	PET	(BPS-16)	1	1	479,000		311,000
T035	TGST	(BPS-16)	2	2	631,000		585,000
T061	TUGT	(BPS-16)	4	4	1,629,000		1,826,000
E011	Elementary School Teacher	(BPS-14)	10	10	1,079,000		3,791,000
U019	Upper Division Clerk	(BPS-14)	1	1	228,000		289,000
L012	Laboratory Assistant	(BPS-09)	1	1	693,000		181,000
N012	Naib Qasid/Chowkidar	(BPS-02)	2	2	602,000		379,000
G019	Grade-I	(BPS-01)	4	4	1,094,000		688,000
A01153	Special pay				422,000	422,000	929,000
A012	**TOTAL ALLOWANCES**				**3,348,000**	**4,268,000**	**9,023,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,230,000**	**4,151,000**	**8,771,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
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			465,000	465,000	930,000
A01203	Conveyance allowance			562,000	508,000	1,300,000
A0120D	Integrated Allowance			19,000	18,000	22,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				244,000	
A01211	Hill allowance			15,000	15,000	20,000
A01217	Medical allowance			306,000	306,000	594,000
A01224	Entertainment allowance			7,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016			361,000	361,000	944,000
A0122Y	Ad-hoc Relief Allowance 2017			490,000	501,000	1,099,000
A0123G	Ad-hoc Relief Allowance-2018			490,000	501,000	1,099,000
A0123P	Ad-hoc Relief Allowance 2019			515,000	527,000	1,067,000
A0123X	Ad-hoc Relief Allowance 2020				699,000	1,690,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**118,000**	**117,000**	**252,000**
A01289	Teaching Allowance			118,000	117,000	252,000
A03	**TOTAL OPERATING EXPENSES**			**611,000**	**1,020,750**	**621,000**
A032	**TOTAL COMMUNICATIONS**			**22,000**	**22,000**	**22,000**
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			20,000	20,000	20,000
001	Telephone and Trunk Calls				20,000	20,000
A033	**TOTAL UTILITIES**			**288,000**	**421,000**	**288,000**
A03301	Gas				129,000	
001	Gas				129,000	
A03303	Electricity			20,000	20,000	20,000
001	Electricity				20,000	20,000
A03304	Hot and cold weather charges			268,000	272,000	268,000
001	Hot and Cold Weather Charges				272,000	
003	Gilgit-Baltistan Weather Charges			268,000		268,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
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**			**101,000**	**101,000**	**111,000**
A03805	Travelling allowance			100,000	100,000	110,000
001	Travelling Allowance				100,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,000	1,000	1,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**200,000**	**476,750**	**200,000**
A03901	Stationery			100,000	100,000	100,000
001	Stationery				100,000	100,000
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			80,000	356,750	80,000
001	Others			80,000	356,750	80,000
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

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			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					
001 Furniture and Fixture				35,000	35,000
Boys High School Doodishal Diamer			**19,351,000**	**10,958,750**	**21,288,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**				**24,364,000**	**20,751,000**	**33,862,000**
A011	**TOTAL PAY**		**59**	**60**	**17,237,000**	**11,327,000**	**19,008,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**3,355,000**		**2,608,000**
A01101	Total Basic Pay		4	4	3,057,000		2,434,000
H020	Headmaster	(BPS-19)		1			710,000
H020	Headmaster	(BPS-17)	1		772,000		
S013	Secondary School Teacher	(BPS-17)	2	2	1,488,000		927,000
H020	Headmaster	(BPS-16)	1	1	797,000		797,000
A01103	Special pay				298,000		174,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**55**	**56**	**13,882,000**	**11,327,000**	**16,400,000**
A01151	Total Pay of Other Staff		55	56	12,822,000	10,242,000	14,858,000
D151	DM	(BPS-16)	1	1	549,000		292,000
S106	SPTI	(BPS-16)	1	1	224,000		292,000
T035	TGST	(BPS-16)	3	3	1,643,000		877,000
T038	TGT	(BPS-16)	4	4	1,806,000		1,554,000
T061	TUGT	(BPS-16)	4	4	1,346,000		1,327,000
E011	Elementary School Teacher	(BPS-14)	24	24	4,121,000		7,393,000
U019	Upper Division Clerk	(BPS-14)	1	1	402,000		232,000
L012	Laboratory Assistant	(BPS-09)	1	1	221,000		173,000
M076	Matric Trained Teacher (SAP)	(BPS-09)		1			141,000
O010	OT	(BPS-09)	1	1	584,000		258,000
N012	Naib Qasid/Chowkidar	(BPS-02)	10	10	1,332,000		1,604,000
G019	Grade-I	(BPS-01)	5	5	594,000		715,000
A01153	Special pay				1,060,000	1,085,000	1,542,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
DM1089	**Boys High School Khanbari Diamer**					
A012	**TOTAL ALLOWANCES**			**7,127,000**	**9,424,000**	**14,854,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**6,862,000**	**9,154,000**	**14,318,000**
A01202	House rent Allowance			943,000	966,000	1,615,000
A01203	Conveyance allowance			1,206,000	1,107,000	2,330,000
A0120D	Integrated Allowance			47,000	54,000	54,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				616,000	
A01211	Hill allowance			49,000	51,000	50,000
A01217	Medical allowance			757,000	788,000	1,074,000
A0122M	Ad-hoc Relief Allowance-2016			705,000	721,000	1,146,000
A0122N	Special Conveyance Allowance to Disbaled Employees				24,000	
A0122Y	Ad-hoc Relief Allowance 2017			986,000	1,030,000	1,652,000
A0123G	Ad-hoc Relief Allowance-2018			986,000	1,030,000	1,654,000
A0123P	Ad-hoc Relief Allowance 2019			1,183,000	1,236,000	1,888,000
A0123X	Ad-hoc Relief Allowance 2020				1,531,000	2,855,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**265,000**	**270,000**	**536,000**
A01289	Teaching Allowance			265,000	270,000	536,000
A03	**TOTAL OPERATING EXPENSES**			**1,076,000**	**1,570,500**	**1,086,000**
A032	**TOTAL COMMUNICATIONS**			**22,000**	**22,000**	**22,000**
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			20,000	20,000	20,000
001	Telephone and Trunk Calls				20,000	20,000
A033	**TOTAL UTILITIES**			**693,000**	**881,000**	**693,000**
A03301	Gas				188,000	
001	Gas				188,000	
A03303	Electricity			20,000	20,000	20,000
001	Electricity				20,000	20,000
A03304	Hot and cold weather charges			673,000	673,000	673,000
001	Hot and Cold Weather Charges				673,000	

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
DM1089	**Boys High School Khanbari Diamer**					
003	Gilgit-Baltistan Weather Charges			673,000		673,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**101,000**	**101,000**	**111,000**
A03805	Travelling allowance			100,000	100,000	110,000
001	Travelling Allowance				100,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,000	1,000	1,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**260,000**	**566,500**	**260,000**
A03901	Stationery			110,000	110,000	110,000
001	Stationery				110,000	110,000
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			130,000	436,500	130,000
001	Others			130,000	436,500	130,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**97,000**	
A041	**TOTAL PENSION**				**97,000**	
A04114	Superannuation Encashment of L.P.R				97,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				97,000	
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**

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
DM1089	**Boys High School Khanbari Diamer**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**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
Boys High School Khanbari Diamer				**25,575,000**	**22,553,500**	**35,083,000**

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**				**55,010,000**	**55,890,000**	**68,799,000**
A011	**TOTAL PAY**		**100**	**105**	**36,449,000**	**31,918,000**	**39,557,000**
A011-1	**TOTAL PAY OF OFFICERS**		**15**	**15**	**10,409,000**	**4,538,000**	**12,336,000**
A01101	Total Basic Pay		15	15	10,117,000	4,138,000	11,089,000
H020	Headmaster	(BPS-19)		1			710,000
A122	Assistant Headmaster	(BPS-18)		1			460,000
H020	Headmaster	(BPS-18)	1	1	738,000		997,000
H020	Headmaster	(BPS-17)	1	1	950,000		1,029,000
S013	Secondary School Teacher	(BPS-17)	11	11	7,614,000		7,893,000
T040	TGT/HM	(BPS-17)	2		815,000		
A01103	Special pay				292,000	400,000	1,247,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**85**	**90**	**26,040,000**	**27,380,000**	**27,221,000**
A01151	Total Pay of Other Staff		85	90	23,352,000	24,753,000	24,688,000
D151	DM	(BPS-16)	2	2	727,000		1,095,000
O010	OT	(BPS-16)	3	3	1,222,000		1,351,000
P027	PET	(BPS-16)	3	3	372,000		1,223,000
T035	TGST	(BPS-16)	2	2	319,000		585,000
T038	TGT	(BPS-16)	3	3	1,612,000		877,000
T061	TUGT	(BPS-16)	2	2	1,221,000		1,205,000
E011	Elementary School Teacher	(BPS-14)	41	41	13,044,000		12,699,000
L012	Laboratory Assistant	(BPS-09)	1	1	159,000		173,000
M076	Matric Trained Teacher (SAP)	(BPS-09)		5			706,000
U019	Upper Division Clerk	(BPS-09)	1	1	179,000		232,000
N012	Naib Qasid/Chowkidar	(BPS-02)	10	10	1,949,000		2,311,000
G019	Grade-I	(BPS-01)	15	15	2,422,000		2,087,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
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	63,000		72,000
M057	Mosque Teacher	(Fixed)	1	1	63,000		72,000
A01153	Special pay				2,688,000	2,627,000	2,533,000
A012	**TOTAL ALLOWANCES**				**18,561,000**	**23,972,000**	**29,242,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**17,933,000**	**22,829,000**	**28,272,000**
A01202	House rent Allowance				2,336,000	2,355,000	3,239,000
A01203	Conveyance allowance				3,106,000	2,825,000	3,914,000
A0120D	Integrated Allowance				87,000	90,000	90,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					1,204,000	
A01211	Hill allowance				93,000	94,000	82,000
A01217	Medical allowance				1,711,000	1,704,000	1,968,000
A01224	Entertainment allowance					9,000	
A0122M	Ad-hoc Relief Allowance-2016				2,027,000	1,999,000	2,577,000
A0122N	Special Conveyance Allowance to Disbaled Employees					24,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,739,000	2,789,000	3,631,000
A0123G	Ad-hoc Relief Allowance-2018				2,739,000	2,762,000	3,643,000
A0123P	Ad-hoc Relief Allowance 2019				3,095,000	3,056,000	3,544,000
A0123X	Ad-hoc Relief Allowance 2020					3,918,000	5,584,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**628,000**	**1,143,000**	**970,000**
A01274	Medical charges					451,000	
A01289	Teaching Allowance				628,000	692,000	970,000
A03	**TOTAL OPERATING EXPENSES**				**1,720,000**	**3,047,500**	**1,730,000**
A032	**TOTAL COMMUNICATIONS**				**22,000**	**22,000**	**22,000**
A03201	Postage and telegraph				2,000	2,000	2,000
A03202	Telephone and trunk call				20,000	20,000	20,000
001	Telephone and Trunk Calls					20,000	20,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
DM1090	**Boys High School Thore Diamer**					
A033	**TOTAL UTILITIES**			**1,307,000**	**1,971,000**	**1,307,000**
A03301	Gas				411,000	
001	Gas				411,000	
A03303	Electricity			20,000	20,000	20,000
001	Electricity				20,000	20,000
A03304	Hot and cold weather charges			1,287,000	1,540,000	1,287,000
001	Hot and Cold Weather Charges				1,540,000	
003	Gilgit-Baltistan Weather Charges			1,287,000		1,287,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**101,000**	**101,000**	**111,000**
A03805	Travelling allowance			100,000	100,000	110,000
001	Travelling Allowance				100,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,000	1,000	1,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**290,000**	**953,500**	**290,000**
A03901	Stationery			110,000	110,000	110,000
001	Stationery				110,000	110,000
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	823,500	160,000
001	Others			160,000	823,500	160,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**546,000**	
A041	**TOTAL PENSION**				**546,000**	
A04114	Superannuation Encashment of L.P.R				546,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				546,000	
A06	**TOTAL TRANSFERS**			**55,000**	**55,000**	**55,000**

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
DM1090	**Boys High School Thore Diamer**					
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
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
Boys High School Thore Diamer				**56,850,000**	**59,603,500**	**70,649,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**				**34,589,000**	**42,006,000**	**38,860,000**
A011	**TOTAL PAY**		**63**	**66**	**21,028,000**	**24,323,000**	**21,938,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**5,035,000**	**6,290,000**	**4,827,000**
A01101	Total Basic Pay		6	6	4,468,000	5,642,000	4,359,000
H020	Headmaster	(BPS-19)		1			710,000
A122	Assistant Headmaster	(BPS-18)		1			640,000
H020	Headmaster	(BPS-18)	1	2	1,201,000		1,238,000
S013	Secondary School Teacher	(BPS-17)	2	1	1,435,000		1,479,000
T040	TGT/HM	(BPS-17)	2		1,548,000		
H020	Headmaster	(BPS-16)	1	1	284,000		292,000
A01102	Personal pay					55,000	
A01103	Special pay				567,000	593,000	468,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**57**	**60**	**15,993,000**	**18,033,000**	**17,111,000**
A01151	Total Pay of Other Staff		57	60	14,389,000	16,327,000	15,495,000
D151	DM	(BPS-16)	2	2	708,000		730,000
O010	OT	(BPS-16)	2	2	708,000		730,000
P027	PET	(BPS-16)	2	2	708,000		730,000
S106	SPTI	(BPS-16)	1	1	266,000		274,000
T035	TGST	(BPS-16)	2	2	815,000		840,000
T061	TUGT	(BPS-16)	3	3	1,098,000		1,132,000
E011	Elementary School Teacher	(BPS-14)	27	27	7,523,000		7,996,000
M076	Matric Trained Teacher (SAP)	(BPS-09)		3			423,000
N012	Naib Qasid/Chowkidar	(BPS-02)	6	6	1,164,000		1,199,000
G019	Grade-I	(BPS-01)	10	10	1,259,000		1,297,000
I003	Imam Masjid	(Fixed)	1	1	70,000		72,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
DM1091	**Boys High School Shaheenkote Diamer**					
M057	Mosque Teacher (Fixed)	1	1	70,000		72,000
A01153	Special pay			1,604,000	1,706,000	1,616,000
A012	**TOTAL ALLOWANCES**			**13,561,000**	**17,683,000**	**16,922,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**13,068,000**	**17,169,000**	**16,319,000**
A01202	House rent Allowance			1,750,000	1,849,000	1,781,000
A01203	Conveyance allowance			2,398,000	2,134,000	2,417,000
A0120D	Integrated Allowance			51,000	51,000	58,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				444,000	
A01211	Hill allowance			51,000	54,000	52,000
A01216	Qualification allowance				120,000	
A01217	Medical allowance			1,174,000	1,245,000	1,210,000
A01224	Entertainment allowance				6,000	
A0122M	Ad-hoc Relief Allowance-2016			1,500,000	1,587,000	1,430,000
A0122N	Special Conveyance Allowance to Disbaled Employees				78,000	
A0122Y	Ad-hoc Relief Allowance 2017			2,038,000	2,192,000	2,003,000
A01238	Charge allowance				1,000	
A0123G	Ad-hoc Relief Allowance-2018			2,038,000	2,189,000	2,010,000
A0123P	Ad-hoc Relief Allowance 2019			2,065,000	2,231,000	2,102,000
A0123X	Ad-hoc Relief Allowance 2020				2,986,000	3,248,000
A01253	Science Teaching Allowance			3,000	2,000	8,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**493,000**	**514,000**	**603,000**
A01289	Teaching Allowance			493,000	514,000	603,000
A03	**TOTAL OPERATING EXPENSES**			**1,293,000**	**2,083,000**	**1,303,000**
A032	**TOTAL COMMUNICATIONS**			**22,000**	**22,000**	**22,000**
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			20,000	20,000	20,000
001	Telephone and Trunk Calls				20,000	20,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
DM1091	**Boys High School Shaheenkote Diamer**					
A033	**TOTAL UTILITIES**			**910,000**	**1,317,000**	**910,000**
A03301	Gas				183,000	
001	Gas				183,000	
A03303	Electricity			20,000	20,000	20,000
001	Electricity				20,000	20,000
A03304	Hot and cold weather charges			890,000	1,114,000	890,000
001	Hot and Cold Weather Charges				1,114,000	
003	Gilgit-Baltistan Weather Charges			890,000		890,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**101,000**	**101,000**	**111,000**
A03805	Travelling allowance			100,000	100,000	110,000
001	Travelling Allowance				100,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,000	1,000	1,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**260,000**	**643,000**	**260,000**
A03901	Stationery			110,000	110,000	110,000
001	Stationery				110,000	110,000
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			130,000	513,000	130,000
001	Others			130,000	513,000	130,000
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**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
DM1091	**Boys High School Shaheenkote Diamer**					
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
Boys High School Shaheenkote Diamer				**36,017,000**	**44,224,000**	**40,298,000**

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**				**55,723,000**	**59,737,000**	**71,480,000**
A011	**TOTAL PAY**		**100**	**105**	**36,110,000**	**34,091,000**	**41,870,000**
A011-1	**TOTAL PAY OF OFFICERS**		**14**	**14**	**10,156,000**	**4,913,000**	**13,159,000**
A01101	Total Basic Pay		14	14	9,725,000	4,482,000	12,088,000
H020	Headmaster	(BPS-19)		1			710,000
A122	Assistant Headmaster	(BPS-18)		2			1,280,000
H020	Headmaster	(BPS-18)	1	1	738,000		795,000
S013	Secondary School Teacher	(BPS-17)	9	8	7,614,000		8,427,000
T040	TGT/HM	(BPS-17)	2		950,000		
H020	Headmaster	(BPS-16)	2	2	423,000		876,000
A01103	Special pay				431,000	431,000	1,071,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**86**	**91**	**25,954,000**	**29,178,000**	**28,711,000**
A01151	Total Pay of Other Staff		86	91	23,356,000	26,413,000	26,099,000
D151	DM	(BPS-16)	2	2	727,000		785,000
O010	OT	(BPS-16)	2	2	1,222,000		1,315,000
P027	PET	(BPS-16)	1	1	372,000		402,000
S106	SPTI	(BPS-16)	1	1	319,000		347,000
T001	T. Instructor	(BPS-16)	1	1	407,000		438,000
T035	TGST	(BPS-16)	1	1	319,000		302,000
T038	TGT	(BPS-16)	4	4	1,612,000		1,735,000
T061	TUGT	(BPS-16)	3	3	1,221,000		1,296,000
E011	Elementary School Teacher	(BPS-14)	44	44	13,044,000		14,427,000
L001	Lab Assistant/Lab Technician	(BPS-09)	1	1	159,000		173,000
M076	Matric Trained Teacher (SAP)	(BPS-09)		5			706,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
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	2,422,000		2,552,000
G019	Grade-I	(BPS-01)	12	12	1,532,000		1,621,000
A01153	Special pay				2,598,000	2,765,000	2,612,000
A012	**TOTAL ALLOWANCES**				**19,613,000**	**25,646,000**	**29,610,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**18,622,000**	**24,558,000**	**28,435,000**
A01202	House rent Allowance				2,425,000	2,575,000	3,102,000
A01203	Conveyance allowance				3,299,000	3,258,000	3,944,000
A0120D	Integrated Allowance				58,000	61,000	94,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					533,000	
A01211	Hill allowance				89,000	96,000	85,000
A01216	Qualification allowance				121,000	100,000	120,000
A01217	Medical allowance				1,796,000	1,899,000	2,028,000
A01224	Entertainment allowance					6,000	
A0122M	Ad-hoc Relief Allowance-2016				2,086,000	2,202,000	2,529,000
A0122N	Special Conveyance Allowance to Disbaled Employees					72,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,841,000	3,053,000	3,789,000
A01238	Charge allowance					1,000	
A0123G	Ad-hoc Relief Allowance-2018				2,841,000	3,052,000	3,801,000
A0123P	Ad-hoc Relief Allowance 2019				3,066,000	3,381,000	3,798,000
A0123X	Ad-hoc Relief Allowance 2020					4,269,000	5,145,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**991,000**	**1,088,000**	**1,175,000**
A01277	Contingent paid staff				168,000	193,000	193,000
001	Contingent Paid Staff				168,000	193,000	193,000
A01289	Teaching Allowance				823,000	895,000	982,000
A03	**TOTAL OPERATING EXPENSES**				**1,755,000**	**3,744,750**	**1,765,000**
A032	**TOTAL COMMUNICATIONS**				**22,000**	**22,000**	**22,000**
A03201	Postage and telegraph				2,000	2,000	2,000
A03202	Telephone and trunk call				20,000	20,000	20,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
DM1092	**Boys High School Takia Diamer**					
001	Telephone and Trunk Calls				20,000	20,000
A033	**TOTAL UTILITIES**			**1,352,000**	**2,170,000**	**1,352,000**
A03301	Gas				510,000	
001	Gas				510,000	
A03303	Electricity			20,000	20,000	20,000
001	Electricity				20,000	20,000
A03304	Hot and cold weather charges			1,332,000	1,640,000	1,332,000
001	Hot and Cold Weather Charges				1,640,000	
003	Gilgit-Baltistan Weather Charges			1,332,000		1,332,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**101,000**	**101,000**	**111,000**
A03805	Travelling allowance			100,000	100,000	110,000
001	Travelling Allowance				100,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,000	1,000	1,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**280,000**	**1,451,750**	**280,000**
A03901	Stationery			110,000	110,000	110,000
001	Stationery				110,000	110,000
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	1,321,750	150,000
001	Others			150,000	1,321,750	150,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**1,445,000**	
A041	**TOTAL PENSION**				**1,445,000**	
A04114	Superannuation Encashment of L.P.R				1,445,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,445,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
DM1092	**Boys High School Takia Diamer**					
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**1,500,000**	
A052	**TOTAL GRANTS DOMESTIC**				**1,500,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,500,000	
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**			**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
Boys High School Takia Diamer				**57,593,000**	**66,541,750**	**73,360,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**33,577,000**	**35,623,000**	**46,504,000**
A011	**TOTAL PAY**		**56**	**56**	**21,515,000**	**19,746,000**	**29,574,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**4,425,000**	**2,218,000**	**11,251,000**
A01101	Total Basic Pay		7	7	4,270,000	2,009,000	10,805,000
H020	Headmaster	(BPS-19)		2			7,120,000
S013	Secondary School Teacher	(BPS-17)	5	4	3,126,000		3,393,000
T040	TGT/HM	(BPS-17)	1		878,000		
H020	Headmaster	(BPS-16)	1	1	266,000		292,000
A01102	Personal pay					17,000	
A01103	Special pay				155,000	192,000	446,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**49**	**49**	**17,090,000**	**17,528,000**	**18,323,000**
A01151	Total Pay of Other Staff		49	49	15,346,000	15,847,000	16,628,000
D151	DM	(BPS-16)	2	2	701,000		760,000
O010	OT	(BPS-16)	2	2	674,000		730,000
P027	PET	(BPS-16)	1	1	425,000		456,000
T035	TGST	(BPS-16)	1	1	266,000		292,000
T061	TUGT	(BPS-16)	4	4	1,505,000		1,625,000
E011	Elementary School Teacher	(BPS-14)	27	27	9,649,000		10,529,000
N012	Naib Qasid/Chowkidar	(BPS-02)	5	5	1,053,000		1,105,000
G019	Grade-I	(BPS-01)	7	7	1,073,000		1,131,000
A01152	Personal pay					13,000	
A01153	Special pay				1,744,000	1,668,000	1,695,000
A012	**TOTAL ALLOWANCES**				**12,062,000**	**15,877,000**	**16,930,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**11,587,000**	**15,293,000**	**16,402,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
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			1,432,000	1,443,000	1,599,000
A01203	Conveyance allowance			2,032,000	1,956,000	2,228,000
A0120D	Integrated Allowance			51,000	51,000	43,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				1,182,000	
A01211	Hill allowance			59,000	57,000	47,000
A01217	Medical allowance			1,075,000	1,070,000	1,092,000
A0122M	Ad-hoc Relief Allowance-2016			1,316,000	1,283,000	1,429,000
A0122N	Special Conveyance Allowance to Disbaled Employees				48,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,777,000	1,779,000	2,146,000
A0123G	Ad-hoc Relief Allowance-2018			1,777,000	1,788,000	2,146,000
A0123P	Ad-hoc Relief Allowance 2019			2,068,000	2,047,000	2,272,000
A0123X	Ad-hoc Relief Allowance 2020				2,589,000	3,400,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**475,000**	**584,000**	**528,000**
A01274	Medical charges				109,000	
A01289	Teaching Allowance			475,000	475,000	528,000
A03	**TOTAL OPERATING EXPENSES**			**1,262,000**	**1,903,750**	**1,272,000**
A032	**TOTAL COMMUNICATIONS**			**22,000**	**22,000**	**22,000**
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			20,000	20,000	20,000
001	Telephone and Trunk Calls				20,000	20,000
A033	**TOTAL UTILITIES**			**894,000**	**1,140,000**	**894,000**
A03301	Gas				149,000	
001	Gas				149,000	
A03303	Electricity			20,000	20,000	20,000
001	Electricity				20,000	20,000
A03304	Hot and cold weather charges			874,000	971,000	874,000
001	Hot and Cold Weather Charges				971,000	
003	Gilgit-Baltistan Weather Charges			874,000		874,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
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**			**101,000**	**101,000**	**111,000**
A03805	Travelling allowance			100,000	100,000	110,000
001	Travelling Allowance				100,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,000	1,000	1,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**245,000**	**640,750**	**245,000**
A03901	Stationery			110,000	110,000	110,000
001	Stationery				110,000	110,000
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			115,000	510,750	115,000
001	Others			115,000	510,750	115,000
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
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

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
DM1093 Boys High School Jall Diamer					
001 Furniture and Fixture				45,000	45,000
Boys High School Jall Diamer			**34,974,000**	**37,661,750**	**47,911,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**				**49,916,000**	**52,968,000**	**61,652,000**
A011	**TOTAL PAY**		**101**	**108**	**30,704,000**	**29,962,000**	**34,228,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,926,000**	**3,310,000**	**2,567,000**
A01101	Total Basic Pay		4	4	2,740,000	3,010,000	2,282,000
H020	Headmaster	(BPS-19)		1			710,000
H020	Headmaster	(BPS-18)		2			1,280,000
S013	Secondary School Teacher	(BPS-17)	2		1,467,000		
T040	TGT/HM	(BPS-17)	1		1,007,000		
H020	Headmaster	(BPS-16)	1	1	266,000		292,000
A01103	Special pay				186,000	300,000	285,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**97**	**104**	**27,778,000**	**26,652,000**	**31,661,000**
A01151	Total Pay of Other Staff		97	104	24,936,000	24,116,000	28,695,000
D151	DM	(BPS-16)	2	2	585,000		639,000
O010	OT	(BPS-16)	3	3	1,115,000		1,205,000
P027	PET	(BPS-16)	2	2	532,000		585,000
S106	SPTI	(BPS-16)	2	2	532,000		585,000
T035	TGST	(BPS-16)	4	4	1,134,000		1,242,000
T038	TGT	(BPS-16)	4	4	1,665,000		1,789,000
E011	Elementary School Teacher	(BPS-14)	52	52	15,279,000		17,344,000
M076	Matric Trained Teacher (SAP)	(BPS-09)		7			988,000
N012	Naib Qasid/Chowkidar	(BPS-02)	16	16	2,591,000		2,734,000
G019	Grade-I	(BPS-01)	10	10	1,363,000		1,440,000
I003	Imam Masjid	(Fixed)	1	1	70,000		72,000
M057	Mosque Teacher	(Fixed)	1	1	70,000		72,000
A01153	Special pay				2,842,000	2,536,000	2,966,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
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**			**19,212,000**	**23,006,000**	**27,424,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**18,452,000**	**22,279,000**	**26,405,000**
A01202	House rent Allowance			2,420,000	2,430,000	2,834,000
A01203	Conveyance allowance			3,369,000	2,922,000	3,761,000
A0120D	Integrated Allowance			73,000	72,000	
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				795,000	
A01211	Hill allowance			94,000	90,000	92,000
A01217	Medical allowance			1,792,000	1,717,000	1,909,000
A01224	Entertainment allowance			7,000	6,000	
A0122M	Ad-hoc Relief Allowance-2016			2,398,000	1,929,000	2,226,000
A0122N	Special Conveyance Allowance to Disbaled Employees				48,000	
A0122Y	Ad-hoc Relief Allowance 2017			2,630,000	2,690,000	3,202,000
A0123G	Ad-hoc Relief Allowance-2018			2,630,000	2,690,000	3,202,000
A0123P	Ad-hoc Relief Allowance 2019			3,029,000	3,015,000	3,657,000
A0123X	Ad-hoc Relief Allowance 2020				3,875,000	5,522,000
A01264	Technical Allowance			10,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**760,000**	**727,000**	**1,019,000**
A01289	Teaching Allowance			760,000	727,000	1,019,000
A03	**TOTAL OPERATING EXPENSES**			**1,775,000**	**2,837,250**	**1,785,000**
A032	**TOTAL COMMUNICATIONS**			**22,000**	**22,000**	**22,000**
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			20,000	20,000	20,000
001	Telephone and Trunk Calls				20,000	20,000
A033	**TOTAL UTILITIES**			**1,362,000**	**1,850,000**	**1,362,000**
A03301	Gas				272,000	
001	Gas				272,000	
A03303	Electricity			20,000	20,000	20,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
DM1094	**Boys High School Gais Bala Diamer**					
001	Electricity				20,000	20,000
A03304	Hot and cold weather charges			1,342,000	1,558,000	1,342,000
001	Hot and Cold Weather Charges				1,558,000	
003	Gilgit-Baltistan Weather Charges			1,342,000		1,342,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**101,000**	**101,000**	**111,000**
A03805	Travelling allowance			100,000	100,000	110,000
001	Travelling Allowance				100,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,000	1,000	1,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**290,000**	**864,250**	**290,000**
A03901	Stationery			110,000	110,000	110,000
001	Stationery				110,000	110,000
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	734,250	160,000
001	Others			160,000	734,250	160,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**505,000**	
A041	**TOTAL PENSION**				**505,000**	
A04114	Superannuation Encashment of L.P.R				505,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				505,000	
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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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
DM1094	**Boys High School Gais Bala Diamer**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**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
Boys High School Gais Bala Diamer				**51,806,000**	**56,425,250**	**63,552,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**				**26,370,000**	**23,023,000**	**28,927,000**
A011	**TOTAL PAY**		**36**	**38**	**17,124,000**	**13,293,000**	**17,703,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**4,956,000**	**2,153,000**	**6,684,000**
A01101	Total Basic Pay		7	7	4,819,000	1,958,000	6,205,000
H020	Headmaster	(BPS-19)		1			710,000
A122	Assistant Headmaster	(BPS-18)		1			1,280,000
H020	Headmaster	(BPS-17)	1		664,000		
S013	Secondary School Teacher	(BPS-17)	6	5	4,155,000		4,215,000
A01103	Special pay				137,000	195,000	479,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**29**	**31**	**12,168,000**	**11,140,000**	**11,019,000**
A01151	Total Pay of Other Staff		29	31	10,842,000	10,099,000	10,041,000
D151	DM	(BPS-16)	1	1	637,000		438,000
O010	OT	(BPS-16)	1	1	602,000		438,000
P027	PET	(BPS-16)	1	1	584,000		420,000
T035	TGST	(BPS-16)	2	2	1,081,000		968,000
T038	TGT	(BPS-16)	3	3	1,541,000		1,388,000
T061	TUGT	(BPS-16)	1	1	513,000		420,000
E011	Elementary School Teacher	(BPS-14)	10	10	3,837,000		3,406,000
U019	Upper Division Clerk	(BPS-14)	1	1	294,000		289,000
L012	Laboratory Assistant	(BPS-09)	1	1	234,000		173,000
M076	Matric Trained Teacher (SAP)	(BPS-09)		2			282,000
N012	Naib Qasid/Chowkidar	(BPS-02)	5	5	1,020,000		1,220,000
G019	Grade-I	(BPS-01)	3	3	499,000		599,000
A01153	Special pay				1,326,000	1,041,000	978,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
DM1095	**Boys High School Sumigal Diamer**					
A012	**TOTAL ALLOWANCES**			**9,246,000**	**9,730,000**	**11,224,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**8,942,000**	**9,412,000**	**10,861,000**
A01202	House rent Allowance			1,209,000	1,030,000	1,176,000
A01203	Conveyance allowance			1,645,000	1,262,000	1,578,000
A0120D	Integrated Allowance			22,000	21,000	29,000
A01211	Hill allowance			46,000	34,000	35,000
A01217	Medical allowance			893,000	716,000	723,000
A0122M	Ad-hoc Relief Allowance-2016			983,000	876,000	1,049,000
A0122N	Special Conveyance Allowance to Disbaled Employees				24,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,331,000	1,211,000	1,459,000
A0123G	Ad-hoc Relief Allowance-2018			1,331,000	1,211,000	1,464,000
A0123P	Ad-hoc Relief Allowance 2019			1,482,000	1,312,000	1,408,000
A0123X	Ad-hoc Relief Allowance 2020				1,715,000	1,940,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**304,000**	**318,000**	**363,000**
A01289	Teaching Allowance			304,000	318,000	363,000
A03	**TOTAL OPERATING EXPENSES**			**854,000**	**1,299,750**	**864,000**
A032	**TOTAL COMMUNICATIONS**			**22,000**	**22,000**	**22,000**
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			20,000	20,000	20,000
001	Telephone and Trunk Calls				20,000	20,000
A033	**TOTAL UTILITIES**			**551,000**	**771,000**	**551,000**
A03301	Gas				94,000	
001	Gas				94,000	
A03303	Electricity			20,000	20,000	20,000
001	Electricity				20,000	20,000
A03304	Hot and cold weather charges			531,000	657,000	531,000
001	Hot and Cold Weather Charges				657,000	
003	Gilgit-Baltistan Weather Charges			531,000		531,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
DM1095	**Boys High School Sumigal Diamer**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**101,000**	**101,000**	**111,000**
A03805	Travelling allowance			100,000	100,000	110,000
001	Travelling Allowance				100,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,000	1,000	1,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**180,000**	**405,750**	**180,000**
A03901	Stationery			90,000	90,000	90,000
001	Stationery				90,000	90,000
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			70,000	295,750	70,000
001	Others			70,000	295,750	70,000
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**900,000**	
A052	**TOTAL GRANTS DOMESTIC**				**900,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	
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**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
DM1095	**Boys High School Sumigal Diamer**					
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
Boys High School Sumigal Diamer				**27,349,000**	**25,347,750**	**29,916,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
DM1096	**Boys High School Phuguch Diamer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**18,659,000**	**12,663,000**	**24,790,000**
A011	**TOTAL PAY**		**28**	**28**	**13,476,000**	**6,929,000**	**14,284,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**3,411,000**	**2,802,000**	**3,251,000**
A01101	Total Basic Pay		4	4	3,093,000	2,541,000	2,912,000
H020	Headmaster	(BPS-19)		1			710,000
A122	Assistant Headmaster	(BPS-18)		1			640,000
H020	Headmaster	(BPS-17)	1		994,000		
S013	Secondary School Teacher	(BPS-17)	2	2	1,435,000		1,562,000
T040	TGT/HM	(BPS-17)	1		664,000		
A01103	Special pay				318,000	261,000	339,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**24**	**24**	**10,065,000**	**4,127,000**	**11,033,000**
A01151	Total Pay of Other Staff		24	24	9,665,000	3,727,000	9,909,000
D151	DM	(BPS-16)	1	1	655,000		665,000
P027	PET	(BPS-16)	1	1	637,000		665,000
T035	TGST	(BPS-16)	2	2	1,258,000		1,275,000
T038	TGT	(BPS-16)	3	3	1,901,000		1,921,000
T061	TUGT	(BPS-16)	1	1	620,000		628,000
E011	Elementary School Teacher	(BPS-14)	7	7	3,035,000		3,114,000
U019	Upper Division Clerk	(BPS-14)	1	1	205,000		266,000
L012	Laboratory Assistant	(BPS-09)	1	1	267,000		203,000
N012	Naib Qasid/Chowkidar	(BPS-02)	2	2	400,000		406,000
G019	Grade-I	(BPS-01)	5	5	687,000		766,000
A01153	Special pay				400,000	400,000	1,124,000
A012	**TOTAL ALLOWANCES**				**5,183,000**	**5,734,000**	**10,506,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
DM1096	**Boys High School Phuguch Diamer**					
A012-1	**TOTAL REGULAR ALLOWANCES**			**4,357,000**	**4,815,000**	**9,505,000**
A01202	House rent Allowance			666,000	622,000	861,000
A01203	Conveyance allowance			756,000	637,000	1,167,000
A0120D	Integrated Allowance			26,000	26,000	25,000
A01211	Hill allowance			21,000	21,000	19,000
A01216	Qualification allowance			60,000		
A01217	Medical allowance			445,000	424,000	639,000
A0122M	Ad-hoc Relief Allowance-2016			489,000	449,000	1,011,000
A0122Y	Ad-hoc Relief Allowance 2017			669,000	627,000	1,323,000
A0123G	Ad-hoc Relief Allowance-2018			669,000	627,000	1,323,000
A0123P	Ad-hoc Relief Allowance 2019			556,000	569,000	1,335,000
A0123X	Ad-hoc Relief Allowance 2020				813,000	1,802,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**826,000**	**919,000**	**1,001,000**
A01277	Contingent paid staff			672,000	773,000	773,000
001	Contingent Paid Staff			672,000	773,000	773,000
A01289	Teaching Allowance			154,000	146,000	228,000
A03	**TOTAL OPERATING EXPENSES**			**793,000**	**1,177,500**	**803,000**
A032	**TOTAL COMMUNICATIONS**			**22,000**	**22,000**	**22,000**
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			20,000	20,000	20,000
001	Telephone and Trunk Calls				20,000	20,000
A033	**TOTAL UTILITIES**			**490,000**	**619,000**	**490,000**
A03301	Gas				129,000	
001	Gas				129,000	
A03303	Electricity			20,000	20,000	20,000
001	Electricity				20,000	20,000
A03304	Hot and cold weather charges			470,000	470,000	470,000
001	Hot and Cold Weather Charges				470,000	
003	Gilgit-Baltistan Weather Charges			470,000		470,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
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**			**101,000**	**101,000**	**111,000**
A03805	Travelling allowance			100,000	100,000	110,000
001	Travelling Allowance				100,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,000	1,000	1,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**180,000**	**435,500**	**180,000**
A03901	Stationery			90,000	90,000	90,000
001	Stationery				90,000	90,000
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			70,000	325,500	70,000
001	Others			70,000	325,500	70,000
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

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
DM1096 Boys High School Phuguch Diamer					
001 Furniture and Fixture				35,000	35,000
Boys High School Phuguch Diamer			**19,577,000**	**13,965,500**	**25,718,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
DM1097	**Boys High School Gali Bala Diamer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**67,695,000**	**55,569,000**	**95,079,000**
A011	**TOTAL PAY**		**120**	**124**	**48,170,000**	**31,814,000**	**58,227,000**
A011-1	**TOTAL PAY OF OFFICERS**		**12**	**12**	**7,678,000**	**1,816,000**	**8,488,000**
A01101	Total Basic Pay		12	12	7,507,000	1,645,000	7,476,000
H020	Headmaster	(BPS-19)		1			710,000
H020	Headmaster	(BPS-18)		1			640,000
H020	Headmaster	(BPS-17)	1	1	717,000		767,000
S013	Secondary School Teacher	(BPS-17)	7	7	4,240,000		2,222,000
T038	TGT	(BPS-17)	3	1	2,054,000		2,608,000
H020	Headmaster	(BPS-16)	1	1	496,000		529,000
A01103	Special pay				171,000	171,000	1,012,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**108**	**112**	**40,492,000**	**29,998,000**	**49,739,000**
A01151	Total Pay of Other Staff		108	112	37,720,000	27,189,000	44,785,000
D151	DM	(BPS-16)	3	3	1,664,000		1,770,000
O010	OT	(BPS-16)	3	3	1,699,000		1,806,000
P027	PET	(BPS-16)	3	3	1,620,000		1,725,000
T035	TGST	(BPS-16)	3	3	1,584,000		1,688,000
T038	TGT	(BPS-16)	4	4	2,055,000		2,254,000
T061	TUGT	(BPS-16)	5	5	2,701,000		2,875,000
E011	Elementary School Teacher	(BPS-14)	47	47	18,362,000		20,606,000
U019	Upper Division Clerk	(BPS-14)	1	1	404,000		485,000
L093	Lower Division Clerk	(BPS-11)	1	1	322,000		332,000
M076	Matric Trained Teacher (SAP)	(BPS-09)		4			565,000
L012	Laboratory Assistant	(BPS-07)	1	1	296,000		3,140,000
N012	Naib Qasid/Chowkidar	(BPS-02)	13	13	2,676,000		2,810,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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	20	4,197,000		4,441,000
I003	Imam Masjid	(Fixed)	2	2	70,000		144,000
M057	Mosque Teacher	(Fixed)	2	2	70,000		144,000
A01153	Special pay				2,772,000	2,809,000	4,954,000
A012	**TOTAL ALLOWANCES**				**19,525,000**	**23,755,000**	**36,852,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**18,786,000**	**23,000,000**	**36,155,000**
A01202	House rent Allowance				2,531,000	2,573,000	3,219,000
A01203	Conveyance allowance				3,469,000	3,093,000	4,492,000
A0120D	Integrated Allowance				109,000	112,000	119,000
A01211	Hill allowance				107,000	110,000	100,000
A01217	Medical allowance				1,918,000	1,957,000	2,531,000
A0122M	Ad-hoc Relief Allowance-2016				2,004,000	2,027,000	2,828,000
A0122Y	Ad-hoc Relief Allowance 2017				2,738,000	2,837,000	5,058,000
A0123G	Ad-hoc Relief Allowance-2018				2,738,000	2,837,000	5,067,000
A0123P	Ad-hoc Relief Allowance 2019				3,172,000	3,289,000	5,537,000
A0123X	Ad-hoc Relief Allowance 2020					4,165,000	7,204,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**739,000**	**755,000**	**697,000**
A01289	Teaching Allowance				739,000	755,000	697,000
A03	**TOTAL OPERATING EXPENSES**				**2,002,000**	**3,259,250**	**2,012,000**
A032	**TOTAL COMMUNICATIONS**				**22,000**	**22,000**	**22,000**
A03201	Postage and telegraph				2,000	2,000	2,000
A03202	Telephone and trunk call				20,000	20,000	20,000
001	Telephone and Trunk Calls					20,000	20,000
A033	**TOTAL UTILITIES**				**1,569,000**	**2,133,000**	**1,569,000**
A03301	Gas					381,000	
001	Gas					381,000	
A03303	Electricity				20,000	20,000	20,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
DM1097	**Boys High School Gali Bala Diamer**					
001	Electricity				20,000	20,000
A03304	Hot and cold weather charges			1,549,000	1,732,000	1,549,000
001	Hot and Cold Weather Charges				1,732,000	
003	Gilgit-Baltistan Weather Charges			1,549,000		1,549,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**101,000**	**101,000**	**111,000**
A03805	Travelling allowance			100,000	100,000	110,000
001	Travelling Allowance				100,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,000	1,000	1,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**310,000**	**1,003,250**	**310,000**
A03901	Stationery			110,000	110,000	110,000
001	Stationery				110,000	110,000
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	873,250	180,000
001	Others			180,000	873,250	180,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**557,000**	
A041	**TOTAL PENSION**				**557,000**	
A04114	Superannuation Encashment of L.P.R				557,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				557,000	
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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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
DM1097	**Boys High School Gali Bala Diamer**					
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**
A13201	Furniture and Fixtures			30,000	30,000	30,000
001	Furniture and Fixture				30,000	30,000
Boys High School Gali Bala Diamer				**69,817,000**	**59,505,250**	**97,211,000**

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
DM1098	**Boys High School Gabber Diamer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**20,630,000**	**16,232,000**	**25,215,000**
A011	**TOTAL PAY**		**33**	**35**	**14,761,000**	**9,033,000**	**14,667,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**1,708,000**		**3,442,000**
A01101	Total Basic Pay		4	4	1,534,000		3,140,000
H020	Headmaster	(BPS-19)		1			843,000
A122	Assistant Headmaster	(BPS-18)		1			640,000
H020	Headmaster	(BPS-17)	1		423,000		
S013	Secondary School Teacher	(BPS-17)	2	2	845,000		1,657,000
T040	TGT/HM	(BPS-17)	1		266,000		
A01103	Special pay				174,000		302,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**29**	**31**	**13,053,000**	**9,033,000**	**11,225,000**
A01151	Total Pay of Other Staff		29	31	12,200,000	8,173,000	10,137,000
D151	DM	(BPS-16)	1	1	266,000		548,000
O010	OT	(BPS-16)	1	1	242,000		570,000
P027	PET	(BPS-16)	1	1	485,000		570,000
T041	TGT/TGST	(BPS-16)	6	6	797,000		2,806,000
T061	TUGT	(BPS-16)	2	2	1,208,000		1,684,000
E011	Elementary School Teacher	(BPS-14)	10	10	6,638,000		2,409,000
U019	Upper Division Clerk	(BPS-14)	1	1	211,000		247,000
L012	Laboratory Assistant	(BPS-09)	1	1	159,000		173,000
M076	Matric Trained Teacher (SAP)	(BPS-09)		2			282,000
N012	Naib Qasid/Chowkidar	(BPS-02)	2	2	1,517,000		346,000
G019	Grade-I	(BPS-01)	4	4	677,000		502,000
A01153	Special pay				853,000	860,000	1,088,000

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
DM1098	**Boys High School Gabber Diamer**					
A012	**TOTAL ALLOWANCES**			**5,869,000**	**7,199,000**	**10,548,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**5,604,000**	**6,932,000**	**10,194,000**
A01202	House rent Allowance			801,000	808,000	1,046,000
A01203	Conveyance allowance			1,074,000	1,006,000	1,475,000
A0120D	Integrated Allowance			26,000	24,000	22,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				81,000	
A01211	Hill allowance			37,000	37,000	22,000
A01217	Medical allowance			595,000	599,000	664,000
A0122M	Ad-hoc Relief Allowance-2016			566,000	570,000	968,000
A0122Y	Ad-hoc Relief Allowance 2017			787,000	812,000	1,361,000
A0123G	Ad-hoc Relief Allowance-2018			787,000	812,000	1,366,000
A0123P	Ad-hoc Relief Allowance 2019			931,000	966,000	1,404,000
A0123X	Ad-hoc Relief Allowance 2020				1,217,000	1,866,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**265,000**	**267,000**	**354,000**
A01289	Teaching Allowance			265,000	267,000	354,000
A03	**TOTAL OPERATING EXPENSES**			**831,000**	**1,188,250**	**843,000**
A032	**TOTAL COMMUNICATIONS**			**31,000**	**31,000**	**31,000**
A03201	Postage and telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			30,000	30,000	30,000
001	Telephone and Trunk Calls				30,000	30,000
A033	**TOTAL UTILITIES**			**492,000**	**632,000**	**492,000**
A03301	Gas				69,000	
001	Gas				69,000	
A03303	Electricity			30,000	30,000	30,000
001	Electricity				30,000	30,000
A03304	Hot and cold weather charges			462,000	533,000	462,000
001	Hot and Cold Weather Charges				533,000	
003	Gilgit-Baltistan Weather Charges			462,000		462,000

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
DM1098	**Boys High School Gabber Diamer**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**120,000**	**120,000**	**132,000**
A03805	Travelling allowance			120,000	120,000	132,000
001	Travelling Allowance				120,000	132,000
A039	**TOTAL GENERAL**			**188,000**	**405,250**	**188,000**
A03901	Stationery			80,000	80,000	80,000
001	Stationery				80,000	80,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			33,000	33,000	33,000
001	Newspapers, Periodicals and Books			33,000	33,000	33,000
A03970	Others			60,000	277,250	60,000
001	Others			60,000	277,250	60,000
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**			**60,000**	**60,000**	**60,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**30,000**
A13101	Machinery and Equipment			30,000	30,000	30,000
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			30,000	30,000	30,000
001	Furniture and Fixture				30,000	30,000

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
DM1098 Boys High School Gabber Diamer					
Boys High School Gabber Diamer			**21,556,000**	**17,515,250**	**26,153,000**

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
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**					**7,670,000**	**18,310,000**
A011	**TOTAL PAY**			**27**		**4,465,000**	**11,886,000**
A011-1	**TOTAL PAY OF OFFICERS**			**5**		**1,589,000**	**4,611,000**
A01101	Total Basic Pay			5		1,447,000	4,280,000
H020	Headmaster	(BPS-19)		1			710,000
A122	Assistant Headmaster	(BPS-18)		1			640,000
S013	Secondary School Teacher	(BPS-17)		3			2,930,000
A01103	Special pay					142,000	331,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**22**		**2,876,000**	**7,275,000**
A01151	Total Pay of Other Staff			22		2,601,000	6,446,000
P027	PET	(BPS-16)		1			541,000
T061	TUGT	(BPS-16)		2			993,000
E011	Elementary School Teacher	(BPS-14)		10			3,316,000
L012	Laboratory Assistant	(BPS-09)		1			173,000
N012	Naib Qasid/Chowkidar	(BPS-02)		5			1,036,000
G019	Grade-I	(BPS-01)		3			387,000
A01152	Personal pay					6,000	
A01153	Special pay					269,000	829,000
A012	**TOTAL ALLOWANCES**					**3,205,000**	**6,424,000**
A012-1	**TOTAL REGULAR ALLOWANCES**					**3,105,000**	**6,238,000**
A01202	House rent Allowance					353,000	755,000
A01203	Conveyance allowance					450,000	773,000
A0120D	Integrated Allowance					15,000	29,000
A01211	Hill allowance					13,000	22,000
A01217	Medical allowance					249,000	511,000

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
DM1105	**Boys High School Shahimehal Darel**					
A0122M	Ad-hoc Relief Allowance-2016				289,000	657,000
A0122Y	Ad-hoc Relief Allowance 2017				406,000	659,000
A0123G	Ad-hoc Relief Allowance-2018				406,000	659,000
A0123P	Ad-hoc Relief Allowance 2019				386,000	904,000
A0123X	Ad-hoc Relief Allowance 2020				538,000	1,269,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**100,000**	**186,000**
A01289	Teaching Allowance				100,000	186,000
A03	**TOTAL OPERATING EXPENSES**				**123,000**	**2,266,000**
A032	**TOTAL COMMUNICATIONS**				**9,000**	**75,000**
A03201	Postage and telegraph				1,000	5,000
A03202	Telephone and trunk call				8,000	70,000
001	Telephone and Trunk Calls				8,000	70,000
A033	**TOTAL UTILITIES**				**9,000**	**1,635,000**
A03303	Electricity				9,000	50,000
001	Electricity				9,000	50,000
A03304	Hot and cold weather charges					1,585,000
003	Gilgit-Baltistan Weather Charges					1,585,000
A038	**TOTAL TRAVEL & TRANSPORTATION**				**40,000**	**281,000**
A03805	Travelling allowance				40,000	280,000
001	Travelling Allowance				40,000	280,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)					1,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					1,000
A039	**TOTAL GENERAL**				**65,000**	**275,000**
A03901	Stationery				20,000	120,000
001	Stationery				20,000	120,000
A03902	Printing and publication				2,000	30,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
DM1105	**Boys High School Shahimehal Darel**					
A03905	Newspapers periodicals and books				3,000	25,000
001	Newspapers, Periodicals and Books				3,000	25,000
A03970	Others				40,000	100,000
001	Others				40,000	100,000
A06	**TOTAL TRANSFERS**				**4,000**	**55,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**				**4,000**	**55,000**
A06103	Cash awards				4,000	55,000
001	Cash Awards				4,000	55,000
A13	**TOTAL REPAIRS AND MAINTENANCE**				**4,000**	**75,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**				**2,000**	**35,000**
A13101	Machinery and Equipment				2,000	35,000
001	Machinery and Equipment				2,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**				**2,000**	**40,000**
A13201	Furniture and Fixtures				2,000	40,000
001	Furniture and Fixture				2,000	40,000
Boys High School Shahimehal Darel					**7,801,000**	**20,706,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**					**28,040,000**	**51,484,000**
A011	**TOTAL PAY**			**75**		**15,865,000**	**28,082,000**
A011-1	**TOTAL PAY OF OFFICERS**			**2**		**1,266,000**	**1,322,000**
A01101	Total Basic Pay			2		1,159,000	1,221,000
H023	Headmistress	(BPS-19)		1			710,000
H023	Headmistress	(BPS-16)		1			511,000
A01103	Special pay					107,000	101,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**73**		**14,599,000**	**26,760,000**
A01151	Total Pay of Other Staff			73		13,268,000	24,202,000
D151	DM	(BPS-16)		3			1,248,000
O010	OT	(BPS-16)		2			895,000
S106	SPTI	(BPS-16)		2			1,022,000
T035	TGST	(BPS-16)		2			913,000
T038	TGT	(BPS-16)		6			2,994,000
E011	Elementary School Teacher	(BPS-14)		50			15,706,000
L093	Lower Division Clerk	(BPS-11)		1			220,000
L012	Laboratory Assistant	(BPS-09)		1			305,000
N006	Naib Qasid	(BPS-02)		4			631,000
G019	Grade-I	(BPS-01)		2			268,000
A01153	Special pay					1,331,000	2,558,000
A012	**TOTAL ALLOWANCES**					**12,175,000**	**23,402,000**
A012-1	**TOTAL REGULAR ALLOWANCES**					**11,691,000**	**21,672,000**
A01202	House rent Allowance					1,650,000	3,079,000
A01203	Conveyance allowance					1,357,000	2,956,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GL1110	**Girls High School Yarkot Khomar Gilgit**					
A0120D	Integrated Allowance				11,000	22,000
A0120X	Ad - hoc Allowance - 2010				63,000	
A01211	Hill allowance				39,000	68,000
A01216	Qualification allowance				70,000	60,000
A01217	Medical allowance				848,000	1,741,000
A0121A	Ad - hoc Allowance - 2011				1,000	
A0121M	Adhoc Relief Allowance - 2012				38,000	
A0121T	Adhoc Relief Allowance 2013				19,000	
A0121Z	Adhoc Relief Allowance-2014				19,000	
A0122C	Adhoc Relief Allowance - 2015				14,000	
A0122M	Ad-hoc Relief Allowance-2016				995,000	1,741,000
A0122N	Special Conveyance Allowance to Disbaled Employees				14,000	48,000
A0122Y	Ad-hoc Relief Allowance 2017				1,404,000	2,558,000
A0123G	Ad-hoc Relief Allowance-2018				1,397,000	2,558,000
A0123P	Ad-hoc Relief Allowance 2019				1,654,000	3,031,000
A0123X	Ad-hoc Relief Allowance 2020				2,098,000	3,810,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**484,000**	**1,730,000**
A01289	Teaching Allowance				484,000	1,730,000
A03	**TOTAL OPERATING EXPENSES**				**219,000**	**2,266,000**
A032	**TOTAL COMMUNICATIONS**				**11,000**	**75,000**
A03201	Postage and telegraph				1,000	5,000
A03202	Telephone and trunk call				10,000	70,000
001	Telephone and Trunk Calls				10,000	70,000
A033	**TOTAL UTILITIES**				**30,000**	**1,635,000**
A03303	Electricity				19,000	50,000
001	Electricity				19,000	50,000
A03304	Hot and cold weather charges				11,000	1,585,000
001	Hot and Cold Weather Charges				11,000	
003	Gilgit-Baltistan Weather Charges					1,585,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GL1110	**Girls High School Yarkot Khomar Gilgit**					
A038	**TOTAL TRAVEL & TRANSPORTATION**				**80,000**	**281,000**
A03805	Travelling allowance				80,000	280,000
001	Travelling Allowance				80,000	280,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)					1,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					1,000
A039	**TOTAL GENERAL**				**98,000**	**275,000**
A03901	Stationery				30,000	120,000
001	Stationery				30,000	120,000
A03902	Printing and publication				10,000	30,000
A03905	Newspapers periodicals and books				5,000	25,000
001	Newspapers, Periodicals and Books				5,000	25,000
A03906	Uniforms and protective clothing				3,000	
001	Uniforms and Protective Clothing				3,000	
A03970	Others				50,000	100,000
001	Others				50,000	100,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**459,000**	
A041	**TOTAL PENSION**				**459,000**	
A04114	Superannuation Encashment of L.P.R				459,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				459,000	
A06	**TOTAL TRANSFERS**				**10,000**	**55,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**				**10,000**	**55,000**
A06103	Cash awards				10,000	55,000
001	Cash Awards				10,000	55,000
A13	**TOTAL REPAIRS AND MAINTENANCE**				**8,000**	**75,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GL1110	**Girls High School Yarkot Khomar Gilgit**					
A131	**TOTAL MACHINERY AND EQUIPMENT**				**4,000**	**35,000**
A13101	Machinery and Equipment				4,000	35,000
001	Machinery and Equipment				4,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**				**4,000**	**40,000**
A13201	Furniture and Fixtures				4,000	40,000
001	Furniture and Fixture				4,000	40,000
Girls High School Yarkot Khomar Gilgit					**28,736,000**	**53,880,000**

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**				**25,701,000**	**31,693,000**	**30,253,000**
A011	**TOTAL PAY**		**44**	**44**	**14,988,000**	**16,672,000**	**17,349,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**4,347,000**	**7,440,000**	**4,242,000**
A01101	Total Basic Pay		7	7	3,609,000	6,755,000	3,835,000
H023	Headmistress	(BPS-19)		1			710,000
A124	Assistant Headmistress	(BPS-18)		1			460,000
H023	Headmistress	(BPS-18)		1			460,000
H021	Headmaster/Assistant Headmaster	(BPS-17)	2		690,000		
S013	Secondary School Teacher	(BPS-17)	3	3	1,552,000		1,657,000
T038	TGT	(BPS-17)	1		646,000		
H020	Headmaster	(BPS-16)	1	1	721,000		548,000
A01103	Special pay				738,000	685,000	407,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**37**	**37**	**10,641,000**	**9,232,000**	**13,107,000**
A01151	Total Pay of Other Staff		37	37	9,827,000	8,370,000	11,670,000
D151	DM	(BPS-16)	1	1	412,000		508,000
O010	OT	(BPS-16)	1	1	291,000		539,000
P027	PET	(BPS-16)	1	1	485,000		545,000
S106	SPTI	(BPS-16)	1	1	310,000		314,000
T035	TGST	(BPS-16)	2	2	679,000		633,000
T038	TGT	(BPS-16)	3	3	1,125,000		1,278,000
T062	TUGT/	(BPS-16)	4	4	1,309,000		1,526,000
E011	Elementary School Teacher	(BPS-14)	12	12	3,254,000		3,974,000
U019	Upper Division Clerk	(BPS-14)	1	1	374,000		455,000
L012	Laboratory Assistant	(BPS-09)	1	1	242,000		247,000
L012	Laboratory Assistant	(BPS-07)	1	1	166,000		247,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**						
N013	Naib Qasid/Chowkidar/#Sweeper	(BPS-02)	6	6	824,000		984,000
G019	Grade-I	(BPS-01)	3	3	356,000		420,000
A01153	Special pay				814,000	862,000	1,437,000
A012	**TOTAL ALLOWANCES**				**10,713,000**	**15,021,000**	**12,904,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**9,851,000**	**11,502,000**	**12,102,000**
A01202	House rent Allowance				1,293,000	1,298,000	1,302,000
A01203	Conveyance allowance				2,027,000	1,425,000	1,730,000
A0120D	Integrated Allowance				22,000	23,000	32,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					35,000	
A01211	Hill allowance				32,000	32,000	36,000
A01217	Medical allowance				840,000	847,000	841,000
A0122M	Ad-hoc Relief Allowance-2016				1,089,000	1,075,000	1,096,000
A0122N	Special Conveyance Allowance to Disbaled Employees					24,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017				1,484,000	1,513,000	1,592,000
A0123G	Ad-hoc Relief Allowance-2018				1,484,000	1,513,000	1,592,000
A0123P	Ad-hoc Relief Allowance 2019				1,577,000	1,606,000	1,651,000
A0123X	Ad-hoc Relief Allowance 2020					2,101,000	2,203,000
A01253	Science Teaching Allowance				3,000	10,000	3,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**862,000**	**3,519,000**	**802,000**
A01274	Medical charges					2,542,000	
A01277	Contingent paid staff				504,000	580,000	580,000
001	Contingent Paid Staff				504,000	580,000	580,000
A01289	Teaching Allowance				358,000	397,000	222,000
A03	**TOTAL OPERATING EXPENSES**				**1,154,000**	**1,750,250**	**1,167,000**
A032	**TOTAL COMMUNICATIONS**				**35,000**	**35,000**	**35,000**
A03201	Postage and telegraph				5,000	5,000	5,000
A03202	Telephone and trunk call				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 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
001	Telephone and Trunk Calls				30,000	30,000
A033	**TOTAL UTILITIES**			**789,000**	**1,032,000**	**789,000**
A03301	Gas				243,000	
001	Gas				243,000	
A03303	Electricity			25,000	25,000	25,000
001	Electricity				25,000	25,000
A03304	Hot and cold weather charges			764,000	764,000	764,000
001	Hot and Cold Weather Charges				764,000	
003	Gilgit-Baltistan Weather Charges			764,000		764,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**130,000**	**130,000**	**143,000**
A03805	Travelling allowance			130,000	130,000	143,000
001	Travelling Allowance				130,000	143,000
A039	**TOTAL GENERAL**			**200,000**	**553,250**	**200,000**
A03901	Stationery			100,000	100,000	100,000
001	Stationery				100,000	100,000
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			80,000	433,250	80,000
001	Others			80,000	433,250	80,000
A06	**TOTAL TRANSFERS**			**44,000**	**44,000**	**44,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**44,000**	**44,000**	**44,000**
A06103	Cash awards			44,000	44,000	44,000
001	Cash Awards			44,000	44,000	44,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**70,000**	**70,000**	**70,000**

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
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
Girls High School Oshikhandass				**26,969,000**	**33,557,250**	**31,534,000**

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**				**44,869,000**	**47,359,000**	**52,970,000**
A011	**TOTAL PAY**		**74**	**79**	**25,252,000**	**24,025,000**	**28,111,000**
A011-1	**TOTAL PAY OF OFFICERS**		**9**	**9**	**6,480,000**	**6,090,000**	**7,584,000**
A01101	Total Basic Pay		9	9	5,772,000	5,523,000	6,945,000
H020	Headmaster	(BPS-19)		1			710,000
A122	Assistant Headmaster	(BPS-18)		1			460,000
H020	Headmaster	(BPS-18)	2	2	1,560,000		1,684,000
S013	Secondary School Teacher	(BPS-17)	4	3	2,480,000		2,832,000
T038	TGT	(BPS-17)	1		545,000		
H020	Headmaster	(BPS-16)	2	2	1,187,000		1,259,000
A01103	Special pay				708,000	567,000	639,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**65**	**70**	**18,772,000**	**17,935,000**	**20,527,000**
A01151	Total Pay of Other Staff		65	70	17,089,000	16,218,000	18,687,000
D151	DM	(BPS-16)	3	3	1,611,000		1,716,000
O010	OT	(BPS-16)	2	2	691,000		548,000
P027	PET	(BPS-16)	1	1	442,000		475,000
S106	SPTI	(BPS-16)	1	1	442,000		475,000
T004	T.Inst.	(BPS-16)	1	1	610,000		599,000
T035	TGST	(BPS-16)	2	2	762,000		822,000
T038	TGT	(BPS-16)	3	3	1,487,000		1,424,000
T061	TUGT	(BPS-16)	2	2	739,000		794,000
E011	Elementary School Teacher	(BPS-14)	28	28	6,797,000		7,562,000
L093	Lower Division Clerk	(BPS-11)	1	1	213,000		231,000
M076	Matric Trained Teacher (SAP)	(BPS-09)		5			706,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
GL1511	**Boys High School Sharote**						
N016	Naib Qasid/Chowkidar/Sweeper	(BPS-02)	10	10	1,695,000		1,673,000
G019	Grade-I	(BPS-01)	11	11	1,600,000		1,662,000
A01153	Special pay				1,683,000	1,717,000	1,840,000
A012	**TOTAL ALLOWANCES**				**19,617,000**	**23,334,000**	**24,859,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**15,341,000**	**18,487,000**	**19,900,000**
A01202	House rent Allowance				2,167,000	2,146,000	2,470,000
A01203	Conveyance allowance				3,106,000	2,193,000	2,968,000
A0120D	Integrated Allowance				69,000	69,000	76,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					20,000	
A01211	Hill allowance				61,000	68,000	61,000
A01216	Qualification allowance					102,000	60,000
A01217	Medical allowance				1,442,000	1,457,000	1,530,000
A01224	Entertainment allowance				7,000	2,000	6,000
A0122M	Ad-hoc Relief Allowance-2016				1,638,000	1,564,000	1,736,000
A0122N	Special Conveyance Allowance to Disbaled Employees					24,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017				2,221,000	2,170,000	2,488,000
A01238	Charge allowance					1,000	
A0123G	Ad-hoc Relief Allowance-2018				2,221,000	2,153,000	2,518,000
A0123P	Ad-hoc Relief Allowance 2019				2,406,000	2,282,000	2,476,000
A0123X	Ad-hoc Relief Allowance 2020					2,961,000	3,485,000
A01253	Science Teaching Allowance				3,000	3,000	2,000
A01270	Other					1,272,000	
001	Others					1,272,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**4,276,000**	**4,847,000**	**4,959,000**
A01277	Contingent paid staff				3,696,000	4,250,000	4,250,000
001	Contingent Paid Staff				3,696,000	4,250,000	4,250,000
A01289	Teaching Allowance				580,000	597,000	709,000
A03	**TOTAL OPERATING EXPENSES**				**1,880,000**	**2,795,500**	**1,898,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GL1511	**Boys High School Sharote**					
A032	**TOTAL COMMUNICATIONS**			**16,000**	**16,000**	**16,000**
A03201	Postage and telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			15,000	15,000	15,000
001	Telephone and Trunk Calls				15,000	15,000
A033	**TOTAL UTILITIES**			**1,379,000**	**1,784,000**	**1,379,000**
A03301	Gas				396,000	
001	Gas				396,000	
A03303	Electricity			15,000	15,000	15,000
001	Electricity				15,000	15,000
A03304	Hot and cold weather charges			1,364,000	1,373,000	1,364,000
001	Hot and Cold Weather Charges				1,373,000	
003	Gilgit-Baltistan Weather Charges			1,364,000		1,364,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**180,000**	**180,000**	**198,000**
A03805	Travelling allowance			180,000	180,000	198,000
001	Travelling Allowance				180,000	198,000
A039	**TOTAL GENERAL**			**305,000**	**815,500**	**305,000**
A03901	Stationery			130,000	130,000	130,000
001	Stationery				130,000	130,000
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			125,000	635,500	125,000
001	Others			125,000	635,500	125,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**1,230,000**	
A041	**TOTAL PENSION**				**1,230,000**	
A04114	Superannuation Encashment of L.P.R				1,230,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,230,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GL1511	**Boys High School Sharote**					
A06	**TOTAL TRANSFERS**			**44,000**	**44,000**	**44,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**44,000**	**44,000**	**44,000**
A06103	Cash awards			44,000	44,000	44,000
001	Cash Awards			44,000	44,000	44,000
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
Boys High School Sharote				**46,873,000**	**51,508,500**	**54,992,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**				**62,999,000**	**67,795,000**	**72,565,000**
A011	**TOTAL PAY**		**89**	**89**	**39,021,000**	**39,095,000**	**40,959,000**
A011-1	**TOTAL PAY OF OFFICERS**		**16**	**16**	**14,731,000**	**22,366,000**	**12,890,000**
A01101	Total Basic Pay		16	16	12,522,000	20,218,000	11,540,000
P051	Principal	(BPS-20)		1			1,500,000
H020	Headmaster	(BPS-19)	1	4	1,420,000		1,500,000
A122	Assistant Headmaster	(BPS-18)	1	5	990,000		790,000
H020	Headmaster	(BPS-18)	1	1	868,000		1,061,000
S013	Secondary School Teacher	(BPS-17)	9	5	6,519,000		6,689,000
T038	TGT	(BPS-17)	4		2,725,000		
A01102	Personal pay				74,000	107,000	73,000
A01103	Special pay				2,135,000	2,041,000	1,277,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**73**	**73**	**24,290,000**	**16,729,000**	**28,069,000**
A01151	Total Pay of Other Staff		73	73	22,669,000	15,114,000	25,335,000
D151	DM	(BPS-16)	3	3	1,293,000		1,388,000
I022	IT Instructor	(BPS-16)	1	1	425,000		456,000
O010	OT	(BPS-16)	4	4	1,648,000		1,771,000
P027	PET	(BPS-16)	4	4	1,789,000		1,917,000
T038	TGT	(BPS-16)	1	1	532,000		566,000
T061	TUGT	(BPS-16)	11	11	4,449,000		4,622,000
E011	Elementary School Teacher	(BPS-14)	28	28	8,927,000		9,874,000
U019	Upper Division Clerk	(BPS-14)	1	1	321,000		345,000
L093	Lower Division Clerk	(BPS-11)	3	3	662,000		714,000
L012	Laboratory Assistant	(BPS-07)	2	2	396,000		420,000
G021	Grade-II	(BPS-02)	1	1	97,000		257,000
N006	Naib Qasid	(BPS-02)	11	11	1,985,000		2,597,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
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	145,000		408,000
A01152	Personal pay				10,000	13,000	9,000
A01153	Special pay				1,611,000	1,602,000	2,725,000
A012	**TOTAL ALLOWANCES**				**23,978,000**	**28,700,000**	**31,606,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**23,230,000**	**27,362,000**	**30,790,000**
A01202	House rent Allowance				4,255,000	4,237,000	4,391,000
A01203	Conveyance allowance				3,806,000	3,010,000	3,912,000
A0120D	Integrated Allowance				47,000	48,000	54,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					164,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp					33,000	
A01211	Hill allowance				56,000	57,000	56,000
A01216	Qualification allowance				61,000	244,000	120,000
A01217	Medical allowance				1,867,000	1,845,000	1,889,000
A01224	Entertainment allowance				25,000	18,000	12,000
A01226	Computer allowance				10,000	9,000	18,000
A0122M	Ad-hoc Relief Allowance-2016				2,595,000	2,537,000	2,612,000
A0122N	Special Conveyance Allowance to Disbaled Employees					48,000	48,000
A0122Y	Ad-hoc Relief Allowance 2017				3,529,000	3,542,000	3,852,000
A0123G	Ad-hoc Relief Allowance-2018				3,529,000	3,536,000	3,852,000
A0123P	Ad-hoc Relief Allowance 2019				3,435,000	3,358,000	4,981,000
A0123X	Ad-hoc Relief Allowance 2020					4,661,000	4,981,000
A01253	Science Teaching Allowance				15,000	15,000	12,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**748,000**	**1,338,000**	**816,000**
A01274	Medical charges					596,000	
A01289	Teaching Allowance				748,000	742,000	816,000
A03	**TOTAL OPERATING EXPENSES**				**2,266,000**	**3,139,206**	**2,294,000**
A032	**TOTAL COMMUNICATIONS**				**75,000**	**75,000**	**75,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
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			70,000	70,000	70,000
001	Telephone and Trunk Calls				70,000	70,000
A033	**TOTAL UTILITIES**			**1,635,000**	**2,104,000**	**1,635,000**
A03301	Gas				426,000	
001	Gas				426,000	
A03303	Electricity			50,000	50,000	50,000
001	Electricity				50,000	50,000
A03304	Hot and cold weather charges			1,585,000	1,628,000	1,585,000
001	Hot and Cold Weather Charges				1,628,000	
003	Gilgit-Baltistan Weather Charges			1,585,000		1,585,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**281,000**	**313,000**	**309,000**
A03805	Travelling allowance			280,000	312,000	308,000
001	Travelling Allowance				312,000	308,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,000	1,000	1,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**275,000**	**647,206**	**275,000**
A03901	Stationery			120,000	120,000	120,000
001	Stationery				120,000	120,000
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			100,000	472,206	100,000
001	Others			100,000	472,206	100,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**1,636,000**	
A041	**TOTAL PENSION**				**1,636,000**	
A04114	Superannuation Encashment of L.P.R				1,636,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,636,000	

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GL1581	**Boys High School No.1 Gilgit**					
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**
A13201	Furniture and Fixtures			40,000	40,000	40,000
001	Furniture and Fixture				40,000	40,000
Boys High School No.1 Gilgit				**65,395,000**	**72,700,206**	**74,989,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**				**43,180,000**	**57,118,000**	**48,063,000**
A011	**TOTAL PAY**		**74**	**74**	**24,640,000**	**33,465,000**	**23,460,000**
A011-1	**TOTAL PAY OF OFFICERS**		**16**	**16**	**10,929,000**	**17,475,000**	**9,749,000**
A01101	Total Basic Pay		16	16	9,474,000	15,717,000	8,294,000
P051	Principal	(BPS-20)		1			859,000
H020	Headmaster	(BPS-19)	1	4	859,000		859,000
A122	Assistant Headmaster	(BPS-18)	1	4	740,000		740,000
H020	Headmaster	(BPS-18)	2	2	1,127,000		1,127,000
S013	Secondary School Teacher	(BPS-17)	9	5	4,709,000		4,709,000
T038	TGT	(BPS-17)	3		2,039,000		
A01102	Personal pay					145,000	
A01103	Special pay				1,455,000	1,613,000	1,455,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**58**	**58**	**13,711,000**	**15,990,000**	**13,711,000**
A01151	Total Pay of Other Staff		58	58	12,143,000	14,412,000	12,143,000
D151	DM	(BPS-16)	2	2	680,000		680,000
I024	IT Teacher	(BPS-16)	1	1	276,000		276,000
O010	OT	(BPS-16)	2	2	538,000		538,000
P027	PET	(BPS-16)	3	3	908,000		908,000
T004	T.Inst.	(BPS-16)	2	2	727,000		727,000
T061	TUGT	(BPS-16)	4	4	1,372,000		1,372,000
E011	Elementary School Teacher	(BPS-14)	25	25	5,337,000		5,337,000
U019	Upper Division Clerk	(BPS-14)	1	1	153,000		153,000
L093	Lower Division Clerk	(BPS-11)	1	1	124,000		124,000
L012	Laboratory Assistant	(BPS-07)	1	1	134,000		134,000
L015	Laboratory Incharge	(BPS-07)	1	1	100,000		100,000
G021	Grade-II	(BPS-02)	2	2	331,000		331,000

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
GL1582	**Boys High School No.2 Gilgit**						
N006	Naib Qasid	(BPS-02)	10	10	1,189,000		1,189,000
G019	Grade-I	(BPS-01)	2	2	178,000		178,000
S167	Sweeper	(BPS-01)	1	1	96,000		96,000
A01152	Personal pay					51,000	
A01153	Special pay				1,568,000	1,527,000	1,568,000
A012	**TOTAL ALLOWANCES**				**18,540,000**	**23,653,000**	**24,603,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**17,792,000**	**22,611,000**	**23,788,000**
A01202	House rent Allowance				2,864,000	3,193,000	3,257,000
A01203	Conveyance allowance				2,800,000	2,395,000	2,854,000
A0120D	Integrated Allowance				55,000	52,000	51,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					210,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp					59,000	
A01211	Hill allowance				49,000	48,000	49,000
A01216	Qualification allowance				121,000	120,000	85,000
A01217	Medical allowance				1,489,000	1,544,000	1,616,000
A01224	Entertainment allowance					22,000	
A01226	Computer allowance					18,000	27,000
A0122C	Adhoc Relief Allowance - 2015					1,000	
A0122M	Ad-hoc Relief Allowance-2016				2,089,000	2,178,000	2,316,000
A0122N	Special Conveyance Allowance to Disbaled Employees					48,000	48,000
A0122Y	Ad-hoc Relief Allowance 2017				2,827,000	3,019,000	3,197,000
A0123G	Ad-hoc Relief Allowance-2018				2,827,000	3,016,000	3,197,000
A0123P	Ad-hoc Relief Allowance 2019				2,663,000	2,795,000	2,955,000
A0123X	Ad-hoc Relief Allowance 2020					3,883,000	4,126,000
A01253	Science Teaching Allowance				8,000	10,000	10,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**748,000**	**1,042,000**	**815,000**
A01274	Medical charges					246,000	
A01277	Contingent paid staff				198,000	228,000	228,000
001	Contingent Paid Staff				198,000	228,000	228,000

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GL1582	**Boys High School No.2 Gilgit**					
A01289	Teaching Allowance			550,000	568,000	587,000
A03	**TOTAL OPERATING EXPENSES**			**2,076,000**	**3,317,500**	**2,107,000**
A032	**TOTAL COMMUNICATIONS**			**55,000**	**55,000**	**55,000**
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			50,000	50,000	50,000
001	Telephone and Trunk Calls				50,000	50,000
A033	**TOTAL UTILITIES**			**1,451,000**	**1,817,000**	**1,451,000**
A03301	Gas				366,000	
001	Gas				366,000	
A03303	Electricity			100,000	100,000	100,000
001	Electricity			60,000	100,000	100,000
A03304	Hot and cold weather charges			1,351,000	1,351,000	1,351,000
001	Hot and Cold Weather Charges				1,351,000	
003	Gilgit-Baltistan Weather Charges			1,351,000		1,351,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**310,000**	**726,000**	**341,000**
A03805	Travelling allowance			280,000	696,000	308,000
001	Travelling Allowance				696,000	308,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			30,000	30,000	33,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			30,000	30,000	33,000
A039	**TOTAL GENERAL**			**260,000**	**719,500**	**260,000**
A03901	Stationery			110,000	110,000	110,000
001	Stationery				110,000	110,000
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
A03906	Uniforms and protective clothing			10,000	10,000	10,000
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03970	Others			90,000	549,500	90,000

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GL1582	**Boys High School No.2 Gilgit**					
001	Others			90,000	549,500	90,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**4,848,000**	
A041	**TOTAL PENSION**				**4,848,000**	
A04114	Superannuation Encashment of L.P.R				4,848,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				4,848,000	
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**			**45,000**	**45,000**	**45,000**
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			**45,000**	**45,000**	**45,000**
A09701	Purchase of Furniture and Fixture			45,000	45,000	45,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**80,000**	**80,000**	**80,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**40,000**	**40,000**	**40,000**
A13101	Machinery and Equipment			40,000	40,000	40,000
001	Machinery and Equipment			40,000	40,000	40,000
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

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GL1582 Boys High School No.2 Gilgit					
Boys High School No.2 Gilgit			**45,431,000**	**65,458,500**	**50,345,000**

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
GL1583	**Girls High School Kashrote**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**40,188,000**	**35,767,000**	**29,874,000**
A011	**TOTAL PAY**		**57**	**34**	**24,035,000**	**19,764,000**	**16,955,000**
A011-1	**TOTAL PAY OF OFFICERS**		**12**	**11**	**8,281,000**	**7,622,000**	**9,172,000**
A01101	Total Basic Pay		12	11	7,177,000	6,946,000	8,410,000
H020	Headmaster	(BPS-19)	1	2	1,207,000		1,280,000
A122	Assistant Headmaster	(BPS-18)		4			2,000,000
I001	I.T Teacher	(BPS-17)	1	1	691,000		739,000
S013	Secondary School Teacher	(BPS-17)	7	4	3,614,000		4,391,000
T040	TGT/HM	(BPS-17)	2		1,186,000		
H020	Headmaster	(BPS-16)	1		479,000		
A01103	Special pay				1,104,000	676,000	762,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**45**	**23**	**15,754,000**	**12,142,000**	**7,783,000**
A01151	Total Pay of Other Staff		45	23	14,664,000	11,014,000	7,093,000
D151	DM	(BPS-16)	3	2	1,293,000		970,000
O010	OT	(BPS-16)	2	1	687,000		311,000
P027	PET	(BPS-16)	2	2	832,000		930,000
S106	SPTI	(BPS-16)	1		532,000		
T035	TGST	(BPS-16)	1		372,000		
T038	TGT	(BPS-16)	3		1,100,000		
T061	TUGT	(BPS-16)	4	4	2,019,000		1,520,000
E011	Elementary School Teacher	(BPS-14)	18	5	5,436,000		1,600,000
U019	Upper Division Clerk	(BPS-14)	1	1	294,000		330,000
L093	Lower Division Clerk	(BPS-11)	1	1	163,000		163,000
L012	Laboratory Assistant	(BPS-09)	2	2	641,000		70,000
L015	Laboratory Incharge	(BPS-07)	1	1	255,000		270,000

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
GL1583	**Girls High School Kashrote**						
N006	Naib Qasid	(BPS-02)	5	4	929,000		929,000
G019	Grade-I	(BPS-01)	1		111,000		
A01153	Special pay				1,090,000	1,128,000	690,000
A012	**TOTAL ALLOWANCES**				**16,153,000**	**16,003,000**	**12,919,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**14,640,000**	**14,424,000**	**11,481,000**
A01202	House rent Allowance				2,653,000	2,159,000	1,768,000
A01203	Conveyance allowance				2,526,000	1,654,000	1,628,000
A0120D	Integrated Allowance				22,000	16,000	14,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					613,000	
A01211	Hill allowance				34,000	24,000	17,000
A01216	Qualification allowance					174,000	
A01217	Medical allowance				1,159,000	907,000	723,000
A01224	Entertainment allowance				7,000	6,000	6,000
A01226	Computer allowance				10,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016				1,564,000	1,258,000	1,004,000
A0122Y	Ad-hoc Relief Allowance 2017				2,157,000	1,782,000	1,519,000
A01236	Deputation allowance				118,000	49,000	118,000
A0123G	Ad-hoc Relief Allowance-2018				2,157,000	1,775,000	1,519,000
A0123P	Ad-hoc Relief Allowance 2019				2,228,000	1,679,000	1,267,000
A0123X	Ad-hoc Relief Allowance 2020					2,310,000	1,882,000
A01253	Science Teaching Allowance				5,000	9,000	7,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,513,000**	**1,579,000**	**1,438,000**
A01274	Medical charges					39,000	
A01277	Contingent paid staff				1,008,000	1,159,000	1,159,000
001	Contingent Paid Staff				1,008,000	1,159,000	1,159,000
A01289	Teaching Allowance				505,000	381,000	279,000
A03	**TOTAL OPERATING EXPENSES**				**1,526,000**	**2,454,750**	**1,544,000**
A032	**TOTAL COMMUNICATIONS**				**31,000**	**26,000**	**31,000**
A03201	Postage and telegraph				1,000	1,000	1,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GL1583	**Girls High School Kashrote**					
A03202	Telephone and trunk call			30,000	25,000	30,000
001	Telephone and Trunk Calls				25,000	30,000
A033	**TOTAL UTILITIES**			**1,064,000**	**1,594,000**	**1,064,000**
A03301	Gas				411,000	
001	Gas				411,000	
A03303	Electricity			45,000	35,000	45,000
001	Electricity				35,000	45,000
A03304	Hot and cold weather charges			1,019,000	1,148,000	1,019,000
001	Hot and Cold Weather Charges				1,148,000	
003	Gilgit-Baltistan Weather Charges			1,019,000		1,019,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**181,000**	**131,000**	**199,000**
A03805	Travelling allowance			180,000	130,000	198,000
001	Travelling Allowance				130,000	198,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,000	1,000	1,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**250,000**	**703,750**	**250,000**
A03901	Stationery			100,000	85,000	100,000
001	Stationery				85,000	100,000
A03902	Printing and publication			20,000	17,000	20,000
A03905	Newspapers periodicals and books			20,000	17,000	20,000
001	Newspapers, Periodicals and Books			20,000	17,000	20,000
A03906	Uniforms and protective clothing			20,000	17,000	20,000
001	Uniforms and Protective Clothing			20,000	17,000	20,000
A03970	Others			90,000	567,750	90,000
001	Others			90,000	567,750	90,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**1,027,000**	
A041	**TOTAL PENSION**				**1,027,000**	
A04114	Superannuation Encashment of L.P.R				1,027,000	

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GL1583	**Girls High School Kashrote**					
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,027,000	
A06	**TOTAL TRANSFERS**			**50,000**	**45,000**	**50,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**50,000**	**45,000**	**50,000**
A06103	Cash awards			50,000	45,000	50,000
001	Cash Awards			50,000	45,000	50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**70,000**	**66,000**	**70,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**33,000**	**35,000**
A13101	Machinery and Equipment			35,000	33,000	35,000
001	Machinery and Equipment			35,000	33,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**35,000**	**33,000**	**35,000**
A13201	Furniture and Fixtures			35,000	33,000	35,000
001	Furniture and Fixture				33,000	35,000
Girls High School Kashrote				**41,834,000**	**39,359,750**	**31,538,000**

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
GL1584	**Boys High School Amphary**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**31,809,000**	**34,113,000**	**35,651,000**
A011	**TOTAL PAY**		**50**	**50**	**19,097,000**	**19,150,000**	**20,086,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**5,701,000**	**6,262,000**	**5,339,000**
A01101	Total Basic Pay		6	6	5,073,000	5,681,000	4,752,000
H020	Headmaster	(BPS-19)	1	2	1,243,000		1,317,000
A122	Assistant Headmaster	(BPS-18)	1	3	990,000		1,061,000
S013	Secondary School Teacher	(BPS-17)	1		1,090,000		
T040	TGT/HM	(BPS-17)	3	1	1,750,000		2,374,000
A01103	Special pay				628,000	581,000	587,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**44**	**44**	**13,396,000**	**12,888,000**	**14,747,000**
A01151	Total Pay of Other Staff		44	44	12,197,000	11,658,000	13,408,000
I024	IT Teacher	(BPS-16)	1	1	439,000		475,000
O010	OT	(BPS-16)	1	1	388,000		292,000
P027	PET	(BPS-16)	1	1	458,000		493,000
T004	T.Inst.	(BPS-16)	1	1	369,000		347,000
T038	TGT	(BPS-16)	1	1	388,000		329,000
T061	TUGT	(BPS-16)	4	4	1,122,000		1,516,000
E011	Elementary School Teacher	(BPS-14)	25	25	7,045,000		7,933,000
U019	Upper Division Clerk	(BPS-14)	1	1	318,000		345,000
L012	Laboratory Assistant	(BPS-09)	1	1	194,000		231,000
L015	Laboratory Incharge	(BPS-07)	1	1	220,000		231,000
G021	Grade-II	(BPS-02)	1	1	152,000		162,000
N006	Naib Qasid	(BPS-02)	4	4	810,000		754,000
G019	Grade-I	(BPS-01)	1	1	152,000		150,000
S167	Sweeper	(BPS-01)	1	1	142,000		150,000

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GL1584	**Boys High School Amphary**					
A01152	Personal pay			24,000	27,000	23,000
A01153	Special pay			1,175,000	1,203,000	1,316,000
A012	**TOTAL ALLOWANCES**			**12,712,000**	**14,963,000**	**15,565,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**11,775,000**	**13,956,000**	**14,517,000**
A01202	House rent Allowance			2,275,000	2,244,000	2,389,000
A01203	Conveyance allowance			1,906,000	1,553,000	1,965,000
A0120D	Integrated Allowance			15,000	15,000	14,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				41,000	
A01211	Hill allowance			41,000	41,000	42,000
A01216	Qualification allowance			121,000	65,000	60,000
A01217	Medical allowance			989,000	977,000	1,024,000
A0121N	Personal Allowance				64,000	
A01224	Entertainment allowance			13,000	12,000	12,000
A01226	Computer allowance			27,000	50,000	18,000
A0122M	Ad-hoc Relief Allowance-2016			1,253,000	1,239,000	1,322,000
A0122N	Special Conveyance Allowance to Disbaled Employees				48,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017			1,713,000	1,737,000	1,922,000
A0123G	Ad-hoc Relief Allowance-2018			1,713,000	1,737,000	1,922,000
A0123P	Ad-hoc Relief Allowance 2019			1,704,000	1,763,000	1,899,000
A0123X	Ad-hoc Relief Allowance 2020				2,365,000	1,899,000
A01253	Science Teaching Allowance			5,000	5,000	5,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**937,000**	**1,007,000**	**1,048,000**
A01277	Contingent paid staff			504,000	580,000	580,000
001	Contingent Paid Staff			504,000	580,000	580,000
A01289	Teaching Allowance			433,000	427,000	468,000
A03	**TOTAL OPERATING EXPENSES**			**1,395,000**	**1,999,500**	**1,413,000**
A032	**TOTAL COMMUNICATIONS**			**46,000**	**46,000**	**46,000**
A03201	Postage and telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			45,000	45,000	45,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
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
A033	**TOTAL UTILITIES**			**938,000**	**1,185,000**	**938,000**
A03301	Gas				247,000	
001	Gas				247,000	
A03303	Electricity			45,000	45,000	45,000
001	Electricity				45,000	45,000
A03304	Hot and cold weather charges			893,000	893,000	893,000
001	Hot and Cold Weather Charges				893,000	
003	Gilgit-Baltistan Weather Charges			893,000		893,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**181,000**	**181,000**	**199,000**
A03805	Travelling allowance			180,000	180,000	198,000
001	Travelling Allowance				180,000	198,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,000	1,000	1,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**230,000**	**587,500**	**230,000**
A03901	Stationery			100,000	100,000	100,000
001	Stationery				100,000	100,000
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			80,000	437,500	80,000
001	Others			80,000	437,500	80,000
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

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GL1584	**Boys High School Amphary**					
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
Boys High School Amphary				**33,319,000**	**36,227,500**	**37,179,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
GL1585	**Boys High School Kashrote**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**16,886,000**	**17,674,000**	**20,240,000**
A011	**TOTAL PAY**		**20**	**20**	**10,534,000**	**9,650,000**	**11,433,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**5,721,000**	**6,476,000**	**6,475,000**
A01101	Total Basic Pay		6	6	5,105,000	5,856,000	5,885,000
H020	Headmaster	(BPS-19)	1	2	1,278,000		1,427,000
A122	Assistant Headmaster	(BPS-18)	1	2	862,000		1,098,000
S013	Secondary School Teacher	(BPS-17)	1	1	933,000		684,000
T040	TGT/HM	(BPS-17)	3	1	2,032,000		2,676,000
A01102	Personal pay					12,000	
A01103	Special pay				616,000	608,000	590,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**14**	**14**	**4,813,000**	**3,174,000**	**4,958,000**
A01151	Total Pay of Other Staff		14	14	4,539,000	2,876,000	4,509,000
O010	OT	(BPS-16)	1	1	337,000		365,000
P027	PET	(BPS-16)	1	1	390,000		420,000
T004	T.Inst.	(BPS-16)	1	1	602,000		639,000
T062	TUGT/	(BPS-16)	1	1	620,000		493,000
E011	Elementary School Teacher	(BPS-14)	6	6	1,782,000		1,918,000
O010	OT	(BPS-09)	1	1	337,000		160,000
L012	Laboratory Assistant	(BPS-07)	1	1	146,000		163,000
N006	Naib Qasid	(BPS-02)	2	2	325,000		351,000
A01153	Special pay				274,000	298,000	449,000
A012	**TOTAL ALLOWANCES**				**6,352,000**	**8,024,000**	**8,807,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,361,000**	**6,692,000**	**7,625,000**
A01201	Senior post Allowance					14,000	

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GL1585	**Boys High School Kashrote**					
A01202	House rent Allowance			921,000	1,036,000	1,232,000
A01203	Conveyance allowance			924,000	671,000	895,000
A0120D	Integrated Allowance			8,000	8,000	7,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				237,000	
A01211	Hill allowance			9,000	11,000	12,000
A01216	Qualification allowance			61,000	60,000	60,000
A01217	Medical allowance			419,000	443,000	503,000
A01224	Entertainment allowance			7,000	15,000	18,000
A01228	Orderly allowance				35,000	
A0122M	Ad-hoc Relief Allowance-2016			618,000	627,000	718,000
A0122Y	Ad-hoc Relief Allowance 2017			831,000	875,000	1,040,000
A0123G	Ad-hoc Relief Allowance-2018			831,000	875,000	1,040,000
A0123P	Ad-hoc Relief Allowance 2019			729,000	718,000	835,000
A0123X	Ad-hoc Relief Allowance 2020				1,065,000	1,265,000
A01253	Science Teaching Allowance			3,000	2,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**991,000**	**1,332,000**	**1,182,000**
A01274	Medical charges				212,000	
A01277	Contingent paid staff			840,000	966,000	966,000
001	Contingent Paid Staff			840,000	966,000	966,000
A01289	Teaching Allowance			151,000	154,000	216,000
A03	**TOTAL OPERATING EXPENSES**			**1,533,000**	**1,737,250**	**1,551,000**
A032	**TOTAL COMMUNICATIONS**			**11,000**	**11,000**	**11,000**
A03201	Postage and telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			10,000	10,000	10,000
001	Telephone and Trunk Calls				10,000	10,000
A033	**TOTAL UTILITIES**			**439,000**	**563,000**	**439,000**
A03301	Gas				124,000	
001	Gas				124,000	
A03303	Electricity			40,000	40,000	40,000
001	Electricity				40,000	40,000
A03304	Hot and cold weather charges			399,000	399,000	399,000

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GL1585	**Boys High School Kashrote**					
001	Hot and Cold Weather Charges				399,000	
003	Gilgit-Baltistan Weather Charges			399,000		399,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**180,000**	**409,000**	**198,000**
A03805	Travelling allowance			180,000	409,000	198,000
001	Travelling Allowance				409,000	198,000
A039	**TOTAL GENERAL**			**903,000**	**754,250**	**903,000**
A03901	Stationery			808,000	308,000	808,000
001	Stationery				308,000	808,000
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			60,000	411,250	60,000
001	Others			60,000	411,250	60,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**2,196,000**	
A041	**TOTAL PENSION**				**2,196,000**	
A04114	Superannuation Encashment of L.P.R				2,196,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,196,000	
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**	**95,000**	**65,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**65,000**	**35,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GL1585	**Boys High School Kashrote**					
A13101	Machinery and Equipment			35,000	65,000	35,000
001	Machinery and Equipment			35,000	65,000	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
Boys High School Kashrote				**18,524,000**	**21,742,250**	**21,896,000**

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**				**65,292,000**	**69,273,000**	**75,952,000**
A011	**TOTAL PAY**		**104**	**104**	**39,792,000**	**39,564,000**	**44,100,000**
A011-1	**TOTAL PAY OF OFFICERS**		**13**	**13**	**10,968,000**	**14,532,000**	**12,397,000**
A01101	Total Basic Pay		13	13	9,543,000	13,150,000	11,350,000
P051	Principal	(BPS-20)		1			1,135,000
H023	Headmistress	(BPS-19)	1	2	1,350,000		1,135,000
A122	Assistant Headmaster	(BPS-18)	1		1,168,000		
A124	Assistant Headmistress	(BPS-18)		4			2,000,000
H023	Headmistress	(BPS-18)		1			1,169,000
S013	Secondary School Teacher	(BPS-17)	8	4	5,275,000		5,473,000
T040	TGT/HM	(BPS-17)	2		1,344,000		
H020	Headmaster	(BPS-16)	1	1	406,000		438,000
A01102	Personal pay					84,000	98,000
A01103	Special pay				1,425,000	1,298,000	949,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**91**	**91**	**28,824,000**	**25,032,000**	**31,703,000**
A01151	Total Pay of Other Staff		91	91	26,452,000	22,699,000	28,852,000
D151	DM	(BPS-16)	2	2	1,115,000		1,024,000
O010	OT	(BPS-16)	2	2	727,000		785,000
P027	PET	(BPS-16)	1	1	407,000		438,000
S106	SPTI	(BPS-16)	1	1	549,000		274,000
T035	TGST	(BPS-16)	1	1	442,000		475,000
T038	TGT	(BPS-16)	2	2	1,187,000		1,259,000
T061	TUGT	(BPS-16)	7	7	3,523,000		3,523,000
E011	Elementary School Teacher	(BPS-14)	57	57	15,422,000		17,787,000
U019	Upper Division Clerk	(BPS-14)	1	1	225,000		247,000
L093	Lower Division Clerk	(BPS-11)	1	1	224,000		241,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
GL1586	**Girls High School No1 Gilgit**						
L012	Laboratory Assistant	(BPS-09)	1	1	223,000		263,000
L012	Laboratory Assistant	(BPS-07)	1	1	223,000		229,000
L014	Laboratory Attendant	(BPS-02)	1	1	145,000		154,000
N006	Naib Qasid	(BPS-02)	11	11	1,752,000		1,850,000
G019	Grade-I	(BPS-01)	2	2	288,000		303,000
A01152	Personal pay				10,000	13,000	13,000
A01153	Special pay				2,362,000	2,320,000	2,838,000
A012	**TOTAL ALLOWANCES**				**25,500,000**	**29,709,000**	**31,852,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**24,386,000**	**28,542,000**	**30,645,000**
A01202	House rent Allowance				4,347,000	4,265,000	4,512,000
A01203	Conveyance allowance				3,933,000	3,099,000	4,011,000
A0120D	Integrated Allowance				47,000	47,000	47,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					293,000	
A01211	Hill allowance				86,000	89,000	90,000
A01216	Qualification allowance				61,000	140,000	60,000
A01217	Medical allowance				2,021,000	2,001,000	2,080,000
A01224	Entertainment allowance				7,000	1,000	
A01226	Computer allowance				10,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016				2,681,000	2,566,000	2,686,000
A0122Y	Ad-hoc Relief Allowance 2017				3,659,000	3,599,000	3,883,000
A0123G	Ad-hoc Relief Allowance-2018				3,659,000	3,595,000	3,883,000
A0123P	Ad-hoc Relief Allowance 2019				3,875,000	3,808,000	4,018,000
A0123X	Ad-hoc Relief Allowance 2020					5,029,000	5,366,000
A01253	Science Teaching Allowance					1,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,114,000**	**1,167,000**	**1,207,000**
A01277	Contingent paid staff				168,000	193,000	193,000
001	Contingent Paid Staff				168,000	193,000	193,000
A01289	Teaching Allowance				946,000	974,000	1,014,000

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
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**			**2,643,000**	**3,621,294**	**2,503,000**
A032	**TOTAL COMMUNICATIONS**			**28,000**	**28,000**	**28,000**
A03201	Postage and telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			25,000	25,000	25,000
001	Telephone and Trunk Calls				25,000	25,000
A033	**TOTAL UTILITIES**			**2,021,000**	**2,467,000**	**1,850,000**
A03301	Gas				446,000	
001	Gas				446,000	
A03303	Electricity			50,000	50,000	50,000
001	Electricity				50,000	50,000
A03304	Hot and cold weather charges			1,971,000	1,971,000	1,800,000
001	Hot and Cold Weather Charges				1,971,000	
003	Gilgit-Baltistan Weather Charges			1,971,000		1,800,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**314,000**	**314,000**	**345,000**
A03805	Travelling allowance			314,000	314,000	345,000
001	Travelling Allowance				314,000	345,000
A039	**TOTAL GENERAL**			**280,000**	**812,294**	**280,000**
A03901	Stationery			120,000	120,000	120,000
001	Stationery				120,000	120,000
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			100,000	632,294	100,000
001	Others			100,000	632,294	100,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**1,787,000**	
A041	**TOTAL PENSION**				**1,787,000**	
A04114	Superannuation Encashment of L.P.R				1,787,000	

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GL1586	**Girls High School No1 Gilgit**					
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,787,000	
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**			**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
Girls High School No1 Gilgit				**68,050,000**	**74,796,294**	**78,570,000**

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**				**73,216,000**	**79,720,000**	**81,267,000**
A011	**TOTAL PAY**		**118**	**118**	**44,748,000**	**45,357,000**	**46,196,000**
A011-1	**TOTAL PAY OF OFFICERS**		**12**	**12**	**9,454,000**	**15,916,000**	**7,124,000**
A01101	Total Basic Pay		12	12	7,896,000	14,430,000	6,321,000
H023	Headmistress	(BPS-19)	1	1	1,023,000		1,098,000
A124	Assistant Headmistress	(BPS-18)		4			2,000,000
S013	Secondary School Teacher	(BPS-17)	6	4	3,950,000		2,000,000
T040	TGT/HM	(BPS-17)	2		1,388,000		
H020	Headmaster	(BPS-16)	3	3	1,535,000		1,223,000
A01103	Special pay				1,558,000	1,486,000	803,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**106**	**106**	**35,294,000**	**29,441,000**	**39,072,000**
A01151	Total Pay of Other Staff		106	106	32,622,000	26,705,000	35,559,000
D151	DM	(BPS-16)	3	3	1,089,000		1,533,000
O010	OT	(BPS-16)	4	4	1,972,000		2,136,000
S106	SPTI	(BPS-16)	2	2	1,021,000		977,000
T035	TGST	(BPS-16)	3	3	1,390,000		1,169,000
T038	TGT	(BPS-16)	7	7	3,310,000		3,450,000
T061	TUGT	(BPS-16)	7	7	3,416,000		3,775,000
E011	Elementary School Teacher	(BPS-14)	60	60	16,616,000		18,918,000
U019	Upper Division Clerk	(BPS-14)	1	1	291,000		317,000
L093	Lower Division Clerk	(BPS-11)	2	2	574,000		483,000
L012	Laboratory Assistant	(BPS-09)	1	1	287,000		230,000
G021	Grade-II	(BPS-02)	1	1	214,000		262,000
N006	Naib Qasid	(BPS-02)	7	7	1,302,000		1,133,000
G019	Grade-I	(BPS-01)	6	6	856,000		876,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GL1587	**Girls High School No2 Gilgit**					
N006	Naib Qasid (BPS-01)	2	2	284,000		300,000
A01152	Personal pay			29,000	31,000	28,000
A01153	Special pay			2,643,000	2,705,000	3,485,000
A012	**TOTAL ALLOWANCES**			**28,468,000**	**34,363,000**	**35,071,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**27,363,000**	**33,110,000**	**33,895,000**
A01202	House rent Allowance			4,754,000	4,926,000	5,102,000
A01203	Conveyance allowance			4,700,000	3,683,000	4,805,000
A0120D	Integrated Allowance			58,000	58,000	58,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				170,000	
A01211	Hill allowance			95,000	96,000	96,000
A01216	Qualification allowance				265,000	12,000
A01217	Medical allowance			2,230,000	2,392,000	2,302,000
A01224	Entertainment allowance			7,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016			2,965,000	2,930,000	3,068,000
A0122N	Special Conveyance Allowance to Disbaled Employees				48,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017			4,044,000	4,102,000	4,406,000
A0123G	Ad-hoc Relief Allowance-2018			4,044,000	4,102,000	4,406,000
A0123P	Ad-hoc Relief Allowance 2019			4,463,000	4,490,000	4,804,000
A0123X	Ad-hoc Relief Allowance 2020				5,838,000	4,804,000
A01253	Science Teaching Allowance			3,000	4,000	2,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,105,000**	**1,253,000**	**1,176,000**
A01274	Medical charges				137,000	
A01289	Teaching Allowance			1,105,000	1,116,000	1,176,000
A03	**TOTAL OPERATING EXPENSES**			**2,466,000**	**3,454,250**	**2,481,000**
A032	**TOTAL COMMUNICATIONS**			**11,000**	**11,000**	**11,000**
A03201	Postage and telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			10,000	10,000	10,000
001	Telephone and Trunk Calls				10,000	10,000

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GL1587	**Girls High School No2 Gilgit**					
A033	**TOTAL UTILITIES**			**2,019,000**	**2,501,000**	**2,019,000**
A03301	Gas				421,000	
001	Gas				421,000	
A03303	Electricity			10,000	10,000	10,000
001	Electricity				10,000	10,000
A03304	Hot and cold weather charges			2,009,000	2,070,000	2,009,000
001	Hot and Cold Weather Charges				2,070,000	
003	Gilgit-Baltistan Weather Charges			2,009,000		2,009,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**150,000**	**150,000**	**165,000**
A03805	Travelling allowance			150,000	150,000	165,000
001	Travelling Allowance				150,000	165,000
A039	**TOTAL GENERAL**			**286,000**	**792,250**	**286,000**
A03901	Stationery			125,000	125,000	125,000
001	Stationery				125,000	125,000
A03902	Printing and publication			20,000	20,000	20,000
A03905	Newspapers periodicals and books			40,000	40,000	40,000
001	Newspapers, Periodicals and Books			40,000	40,000	40,000
A03906	Uniforms and protective clothing			1,000	1,000	1,000
001	Uniforms and Protective Clothing			1,000	1,000	1,000
A03970	Others			100,000	606,250	100,000
001	Others			100,000	606,250	100,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**1,362,000**	
A041	**TOTAL PENSION**				**1,362,000**	
A04114	Superannuation Encashment of L.P.R				1,362,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,362,000	
A06	**TOTAL TRANSFERS**			**50,000**	**50,000**	**50,000**

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GL1587	**Girls High School No2 Gilgit**					
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**			**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
Girls High School No2 Gilgit				**75,812,000**	**84,666,250**	**83,878,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**				**40,454,000**	**42,875,000**	**45,728,000**
A011	**TOTAL PAY**		**51**	**62**	**25,250,000**	**24,464,000**	**26,844,000**
A011-1	**TOTAL PAY OF OFFICERS**		**13**	**13**	**11,859,000**	**15,243,000**	**10,811,000**
A01101	Total Basic Pay		13	13	10,322,000	13,814,000	9,784,000
H020	Headmaster	(BPS-19)		2			1,200,000
H021	Headmaster/Assistant Headmaster	(BPS-18)	2	5	2,284,000		1,892,000
S013	Secondary School Teacher	(BPS-17)	9	6	6,291,000		6,692,000
T040	TGT/HM	(BPS-17)	2		1,747,000		
A01103	Special pay				1,537,000	1,429,000	1,027,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**38**	**49**	**13,391,000**	**9,221,000**	**16,033,000**
A01151	Total Pay of Other Staff		38	49	12,508,000	8,230,000	14,293,000
D151	DM	(BPS-16)	2	2	1,115,000		1,045,000
O010	OT	(BPS-16)	2	2	966,000		995,000
P027	PET	(BPS-16)	3	3	1,432,000		1,472,000
T062	TUGT/	(BPS-16)	5	5	2,780,000		2,866,000
E011	Elementary School Teacher	(BPS-14)	12	12	4,122,000		4,226,000
L093	Lower Division Clerk	(BPS-11)	1	1	244,000		252,000
L012	Laboratory Assistant	(BPS-09)	1	1	202,000		202,000
M076	Matric Trained Teacher (SAP)	(BPS-09)		11			1,553,000
L012	Laboratory Assistant	(BPS-07)	1	1	203,000		203,000
N006	Naib Qasid	(BPS-02)	6	6	914,000		949,000
G019	Grade-I	(BPS-01)	3	3	386,000		386,000
I003	Imam Masjid	(Fixed)	1	1	72,000		72,000
M057	Mosque Teacher	(Fixed)	1	1	72,000		72,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GL1588	**Boys High School Danyore**					
A01153	Special pay			883,000	919,000	1,740,000
A01156	Total Pay of contract staff				72,000	
A012	**TOTAL ALLOWANCES**			**15,204,000**	**18,411,000**	**18,884,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**13,286,000**	**16,289,000**	**16,488,000**
A01202	House rent Allowance			1,846,000	1,899,000	2,151,000
A01203	Conveyance allowance			2,125,000	1,737,000	2,322,000
A0120D	Integrated Allowance			29,000	34,000	32,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				698,000	
A0120X	Ad - hoc Allowance - 2010				14,000	
A01211	Hill allowance			27,000	31,000	29,000
A01216	Qualification allowance				20,000	
A01217	Medical allowance			1,127,000	1,155,000	1,280,000
A0121A	Ad - hoc Allowance - 2011				5,000	
A0121M	Adhoc Relief Allowance - 2012				13,000	
A0121T	Adhoc Relief Allowance 2013				8,000	
A0121Z	Adhoc Relief Allowance-2014				8,000	
A01224	Entertainment allowance			13,000	25,000	12,000
A0122C	Adhoc Relief Allowance - 2015				1,000	
A0122M	Ad-hoc Relief Allowance-2016			1,678,000	1,610,000	1,893,000
A0122N	Special Conveyance Allowance to Disbaled Employees				48,000	
A0122Y	Ad-hoc Relief Allowance 2017			2,259,000	2,191,000	2,481,000
A0123G	Ad-hoc Relief Allowance-2018			2,259,000	2,191,000	2,491,000
A0123P	Ad-hoc Relief Allowance 2019			1,910,000	1,866,000	1,295,000
A0123X	Ad-hoc Relief Allowance 2020				2,722,000	2,500,000
A01253	Science Teaching Allowance			13,000	13,000	2,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,918,000**	**2,122,000**	**2,396,000**
A01277	Contingent paid staff			1,512,000	1,739,000	1,739,000
001	Contingent Paid Staff			1,512,000	1,739,000	1,739,000
A01289	Teaching Allowance			406,000	383,000	657,000
A03	**TOTAL OPERATING EXPENSES**			**1,817,000**	**2,495,500**	**1,584,000**

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GL1588	**Boys High School Danyore**					
A032	**TOTAL COMMUNICATIONS**			**51,000**	**51,000**	**51,000**
A03201	Postage and telegraph			6,000	6,000	6,000
A03202	Telephone and trunk call			45,000	45,000	45,000
001	Telephone and Trunk Calls				45,000	45,000
A033	**TOTAL UTILITIES**			**1,341,000**	**1,628,000**	**1,095,000**
A03301	Gas				287,000	
001	Gas				287,000	
A03303	Electricity			45,000	45,000	45,000
001	Electricity				45,000	45,000
A03304	Hot and cold weather charges			1,296,000	1,296,000	1,050,000
001	Hot and Cold Weather Charges				1,296,000	
003	Gilgit-Baltistan Weather Charges			1,296,000		1,050,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**130,000**	**130,000**	**143,000**
A03805	Travelling allowance			130,000	130,000	143,000
001	Travelling Allowance				130,000	143,000
A039	**TOTAL GENERAL**			**295,000**	**686,500**	**295,000**
A03901	Stationery			125,000	125,000	125,000
001	Stationery				125,000	125,000
A03902	Printing and publication			20,000	20,000	20,000
A03905	Newspapers periodicals and books			40,000	40,000	40,000
001	Newspapers, Periodicals and Books			40,000	40,000	40,000
A03970	Others			110,000	501,500	110,000
001	Others			110,000	501,500	110,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**827,000**	
A041	**TOTAL PENSION**				**827,000**	
A04114	Superannuation Encashment of L.P.R				827,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				827,000	

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GL1588	**Boys High School Danyore**					
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				1,200,000	
A052	**TOTAL GRANTS DOMESTIC**				1,200,000	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,200,000	
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
Boys High School Danyore				**42,391,000**	**47,517,500**	**47,432,000**

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**				**71,317,000**	**75,432,000**	**85,982,000**
A011	**TOTAL PAY**		**123**	**134**	**44,486,000**	**42,980,000**	**48,409,000**
A011-1	**TOTAL PAY OF OFFICERS**		**15**	**15**	**12,405,000**	**14,499,000**	**10,819,000**
A01101	Total Basic Pay		15	15	10,988,000	13,182,000	9,695,000
H020	Headmaster	(BPS-19)	1	2	1,243,000		1,354,000
H021	Headmaster/Assistant Headmaster	(BPS-18)	2	5	2,014,000		1,692,000
I024	IT Teacher	(BPS-17)	1	1	637,000		684,000
S013	Secondary School Teacher	(BPS-17)	6	4	4,252,000		4,605,000
T040	TGT/HM	(BPS-17)	2		1,761,000		
H020	Headmaster	(BPS-16)	3	3	1,081,000		1,360,000
A01103	Special pay				1,417,000	1,317,000	1,124,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**108**	**119**	**32,081,000**	**28,481,000**	**37,590,000**
A01151	Total Pay of Other Staff		108	119	29,550,000	25,780,000	34,144,000
D151	DM	(BPS-16)	4	4	1,420,000		1,589,000
O010	OT	(BPS-16)	3	3	1,026,000		1,546,000
P027	PET	(BPS-16)	3	3	1,137,000		1,232,000
S106	SPTI	(BPS-16)	2	2	481,000		495,000
T004	T.Inst.	(BPS-16)	2	2	903,000		931,000
T035	TGST	(BPS-16)	3	3	957,000		1,005,000
T038	TGT	(BPS-16)	8	8	3,019,000		3,176,000
T062	TUGT/	(BPS-16)	5	5	2,231,000		2,337,000
E011	Elementary School Teacher	(BPS-14)	50	50	13,394,000		14,963,000
U019	Upper Division Clerk	(BPS-14)	1	1	281,000		303,000
L093	Lower Division Clerk	(BPS-11)	3	3	549,000		598,000

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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)		11			1,553,000
L012	Laboratory Assistant	(BPS-07)	3	3	549,000		610,000
L015	Laboratory Incharge	(BPS-07)	1	1	221,000		226,000
N006	Naib Qasid	(BPS-02)	9	9	1,907,000		2,029,000
G019	Grade-I	(BPS-01)	11	11	1,475,000		1,551,000
A01152	Personal pay				15,000	17,000	
A01153	Special pay				2,516,000	2,684,000	3,446,000
A012	**TOTAL ALLOWANCES**				**26,831,000**	**32,452,000**	**37,573,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**24,745,000**	**29,979,000**	**34,986,000**
A01202	House rent Allowance				3,593,000	3,717,000	4,189,000
A01203	Conveyance allowance				4,331,000	3,511,000	5,185,000
A0120D	Integrated Allowance				29,000	29,000	36,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					170,000	
A0120X	Ad - hoc Allowance - 2010					21,000	
A01211	Hill allowance				91,000	98,000	97,000
A01216	Qualification allowance					60,000	
A01217	Medical allowance				2,213,000	2,277,000	2,420,000
A0121A	Ad - hoc Allowance - 2011					2,000	
A01224	Entertainment allowance				19,000	14,000	18,000
A01226	Computer allowance				19,000	18,000	18,000
A0122M	Ad-hoc Relief Allowance-2016				2,796,000	2,807,000	2,796,000
A0122N	Special Conveyance Allowance to Disbaled Employees					48,000	48,000
A0122Y	Ad-hoc Relief Allowance 2017				3,799,000	3,885,000	4,568,000
A01236	Deputation allowance				129,000	51,000	128,000
A0123G	Ad-hoc Relief Allowance-2018				3,799,000	3,889,000	4,588,000
A0123P	Ad-hoc Relief Allowance 2019				3,910,000	4,021,000	4,588,000
A0123X	Ad-hoc Relief Allowance 2020					5,346,000	6,293,000
A01253	Science Teaching Allowance				17,000	15,000	14,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**2,086,000**	**2,473,000**	**2,587,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GL1589	**Boys High School Nomal**					
A01274	Medical charges				219,000	
A01277	Contingent paid staff			1,176,000	1,352,000	1,352,000
001	Contingent Paid Staff			1,176,000	1,352,000	1,352,000
A01289	Teaching Allowance			910,000	902,000	1,235,000
A03	**TOTAL OPERATING EXPENSES**			**2,621,000**	**3,749,750**	**2,639,000**
A032	**TOTAL COMMUNICATIONS**			**50,000**	**50,000**	**50,000**
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			45,000	45,000	45,000
001	Telephone and Trunk Calls				45,000	45,000
A033	**TOTAL UTILITIES**			**2,091,000**	**2,637,000**	**2,091,000**
A03301	Gas				510,000	
001	Gas				510,000	
A03303	Electricity			50,000	50,000	50,000
001	Electricity				50,000	50,000
A03304	Hot and cold weather charges			2,041,000	2,077,000	2,041,000
001	Hot and Cold Weather Charges				2,077,000	
003	Gilgit-Baltistan Weather Charges			2,041,000		2,041,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**180,000**	**180,000**	**198,000**
A03805	Travelling allowance			180,000	180,000	198,000
001	Travelling Allowance				180,000	198,000
A039	**TOTAL GENERAL**			**300,000**	**882,750**	**300,000**
A03901	Stationery			140,000	140,000	140,000
001	Stationery				140,000	140,000
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	702,750	120,000
001	Others			120,000	702,750	120,000

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
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**				**3,313,000**	
A041	**TOTAL PENSION**				**3,313,000**	
A04114	Superannuation Encashment of L.P.R				3,313,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				3,313,000	
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**			**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
Boys High School Nomal				**74,063,000**	**82,619,750**	**88,746,000**

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**				**57,134,000**	**64,718,000**	**61,021,000**
A011	**TOTAL PAY**		**77**	**89**	**35,223,000**	**36,474,000**	**34,018,000**
A011-1	**TOTAL PAY OF OFFICERS**		**20**	**20**	**14,056,000**	**18,038,000**	**10,956,000**
A01101	Total Basic Pay		20	20	12,388,000	16,231,000	9,288,000
H020	Headmaster	(BPS-19)	1	2	1,029,000		1,029,000
H021	Headmaster/Assistant Headmaster	(BPS-18)	1	5	499,000		1,000,000
S013	Secondary School Teacher	(BPS-17)	13	9	9,074,000		6,000,000
T040	TGT/HM	(BPS-17)	1		527,000		
H020	Headmaster	(BPS-16)	4	4	1,259,000		1,259,000
A01103	Special pay				1,668,000	1,807,000	1,668,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**57**	**69**	**21,167,000**	**18,436,000**	**23,062,000**
A01151	Total Pay of Other Staff		57	69	19,420,000	16,638,000	21,115,000
D151	DM	(BPS-16)	6	6	2,522,000		2,522,000
I024	IT Teacher	(BPS-16)	1	1	354,000		354,000
O010	OT	(BPS-16)	4	4	2,014,000		2,014,000
P027	PET	(BPS-16)	3	3	1,329,000		1,329,000
S106	SPTI	(BPS-16)	3	3	1,295,000		1,295,000
T004	T.Inst.	(BPS-16)	1	1	354,000		354,000
T035	TGST	(BPS-16)	3	3	763,000		763,000
T038	TGT	(BPS-16)	3	3	1,169,000		1,169,000
T062	TUGT/	(BPS-16)	3	3	1,540,000		1,540,000
E011	Elementary School Teacher	(BPS-14)	15	15	4,963,000		4,963,000
U019	Upper Division Clerk	(BPS-14)	1	1	307,000		307,000
L012	Laboratory Assistant	(BPS-09)	1	1	437,000		437,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**						
M076	Matric Trained Teacher (SAP)	(BPS-09)		12			1,695,000
L015	Laboratory Incharge	(BPS-07)	1	1	173,000		173,000
N006	Naib Qasid	(BPS-02)	8	8	1,558,000		1,558,000
G019	Grade-I	(BPS-01)	4	4	642,000		642,000
A01152	Personal pay					37,000	
A01153	Special pay				1,747,000	1,761,000	1,947,000
A012	**TOTAL ALLOWANCES**				**21,911,000**	**28,244,000**	**27,003,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**19,895,000**	**25,272,000**	**24,685,000**
A01201	Senior post Allowance					8,000	
A01202	House rent Allowance				2,741,000	3,128,000	3,121,000
A01203	Conveyance allowance				3,398,000	2,684,000	3,548,000
A0120D	Integrated Allowance				19,000	15,000	19,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					1,096,000	
A01211	Hill allowance				49,000	55,000	49,000
A01216	Qualification allowance					60,000	
A01217	Medical allowance				1,668,000	1,721,000	1,788,000
A01224	Entertainment allowance				13,000	30,000	13,000
A01226	Computer allowance					18,000	
A01228	Orderly allowance					84,000	
A0122M	Ad-hoc Relief Allowance-2016				2,384,000	2,425,000	2,600,000
A0122Y	Ad-hoc Relief Allowance 2017				3,200,000	3,276,000	3,342,000
A01236	Deputation allowance				93,000	184,000	93,000
A0123G	Ad-hoc Relief Allowance-2018				3,200,000	3,253,000	3,369,000
A0123P	Ad-hoc Relief Allowance 2019				3,125,000	3,003,000	3,369,000
A0123X	Ad-hoc Relief Allowance 2020					4,226,000	3,369,000
A01253	Science Teaching Allowance				5,000	6,000	5,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**2,016,000**	**2,972,000**	**2,318,000**
A01274	Medical charges					12,000	
A01277	Contingent paid staff				2,016,000	2,318,000	2,318,000
001	Contingent Paid Staff				2,016,000	2,318,000	2,318,000
A01289	Teaching Allowance					642,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GL1590	**Boys High School Rahimabad**					
A03	**TOTAL OPERATING EXPENSES**			**2,073,000**	**3,166,000**	**2,091,000**
A032	**TOTAL COMMUNICATIONS**			**45,000**	**45,000**	**45,000**
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			40,000	40,000	40,000
001	Telephone and Trunk Calls				40,000	40,000
A033	**TOTAL UTILITIES**			**1,488,000**	**1,984,000**	**1,488,000**
A03301	Gas				416,000	
001	Gas				416,000	
A03303	Electricity			40,000	40,000	40,000
001	Electricity				40,000	40,000
A03304	Hot and cold weather charges			1,448,000	1,528,000	1,448,000
001	Hot and Cold Weather Charges				1,528,000	
003	Gilgit-Baltistan Weather Charges			1,448,000		1,448,000
A034	**TOTAL OCCUPANCY COSTS**			**60,000**	**60,000**	**60,000**
A03402	Rent for office building			60,000	60,000	60,000
001	Rent for Office Building			60,000	60,000	60,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**180,000**	**275,000**	**198,000**
A03805	Travelling allowance			180,000	275,000	198,000
001	Travelling Allowance				275,000	198,000
A039	**TOTAL GENERAL**			**300,000**	**802,000**	**300,000**
A03901	Stationery			135,000	135,000	135,000
001	Stationery				135,000	135,000
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			115,000	617,000	115,000
001	Others			115,000	617,000	115,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GL1590	**Boys High School Rahimabad**					
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**1,809,000**	
A041	**TOTAL PENSION**				**1,809,000**	
A04106	Reimbursement of medical charges to pensioners				238,000	
A04114	Superannuation Encashment of L.P.R				1,571,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,571,000	
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
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
Boys High School Rahimabad				**59,342,000**	**69,828,000**	**63,247,000**

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
GL1599	**Boys High School Oshikhandass**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**20,049,000**	**20,475,000**	**22,372,000**
A011	**TOTAL PAY**		**25**	**25**	**13,202,000**	**12,173,000**	**13,338,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**6,838,000**	**8,891,000**	**5,704,000**
A01101	Total Basic Pay		8	8	5,944,000	8,058,000	5,124,000
H020	Headmaster	(BPS-19)	1	1	1,171,000		1,803,000
A122	Assistant Headmaster	(BPS-18)		3			1,600,000
S013	Secondary School Teacher	(BPS-17)	5	4	3,091,000		1,721,000
T040	TGT/HM	(BPS-17)	2		1,682,000		
A01102	Personal pay				34,000		
A01103	Special pay				860,000	833,000	580,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**17**	**17**	**6,364,000**	**3,282,000**	**7,634,000**
A01151	Total Pay of Other Staff		17	17	6,074,000	2,974,000	6,584,000
D151	DM	(BPS-16)	1	1	444,000		1,267,000
O010	OT	(BPS-16)	1	1	549,000		1,816,000
P027	PET	(BPS-16)	1	1	532,000		1,442,000
T004	T.Inst.	(BPS-16)	1	1	549,000		314,000
T061	TUGT	(BPS-16)	2	2	1,275,000		356,000
E011	Elementary School Teacher	(BPS-14)	6	6	1,789,000		371,000
U019	Upper Division Clerk	(BPS-14)	1	1	321,000		342,000
N006	Naib Qasid	(BPS-02)	4	4	615,000		676,000
A01153	Special pay				290,000	308,000	1,050,000
A012	**TOTAL ALLOWANCES**				**6,847,000**	**8,302,000**	**9,034,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,639,000**	**8,060,000**	**8,794,000**
A01202	House rent Allowance				941,000	1,103,000	1,027,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GL1599	**Boys High School Oshikhandass**					
A01203	Conveyance allowance			1,106,000	871,000	1,173,000
A0120D	Integrated Allowance			8,000	9,000	14,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				47,000	
A0120X	Ad - hoc Allowance - 2010				22,000	
A01211	Hill allowance			14,000	14,000	13,000
A01217	Medical allowance			539,000	535,000	393,000
A0121A	Ad - hoc Allowance - 2011				7,000	
A0121M	Adhoc Relief Allowance - 2012				4,000	
A01224	Entertainment allowance			7,000	8,000	12,000
A0122M	Ad-hoc Relief Allowance-2016			816,000	802,000	870,000
A0122N	Special Conveyance Allowance to Disbaled Employees				24,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017			1,105,000	1,114,000	1,278,000
A0123G	Ad-hoc Relief Allowance-2018			1,105,000	1,114,000	1,278,000
A0123P	Ad-hoc Relief Allowance 2019			988,000	968,000	1,100,000
A0123X	Ad-hoc Relief Allowance 2020				1,408,000	1,607,000
A01253	Science Teaching Allowance			10,000	10,000	5,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**208,000**	**242,000**	**240,000**
A01274	Medical charges				39,000	
A01289	Teaching Allowance			208,000	203,000	240,000
A03	**TOTAL OPERATING EXPENSES**			**969,000**	**1,532,750**	**987,000**
A032	**TOTAL COMMUNICATIONS**			**46,000**	**46,000**	**46,000**
A03201	Postage and telegraph			6,000	6,000	6,000
A03202	Telephone and trunk call			40,000	40,000	40,000
001	Telephone and Trunk Calls				40,000	40,000
A033	**TOTAL UTILITIES**			**543,000**	**736,000**	**543,000**
A03301	Gas				193,000	
001	Gas				193,000	
A03303	Electricity			50,000	50,000	50,000
001	Electricity				50,000	50,000
A03304	Hot and cold weather charges			493,000	493,000	493,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GL1599	**Boys High School Oshikhandass**					
001	Hot and Cold Weather Charges				493,000	
003	Gilgit-Baltistan Weather Charges			493,000		493,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**180,000**	**240,000**	**198,000**
A03805	Travelling allowance			180,000	240,000	198,000
001	Travelling Allowance				240,000	198,000
A039	**TOTAL GENERAL**			**200,000**	**510,750**	**200,000**
A03901	Stationery			90,000	90,000	90,000
001	Stationery				90,000	90,000
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			60,000	370,750	60,000
001	Others			60,000	370,750	60,000
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**			**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**
A13201	Furniture and Fixtures			30,000	30,000	30,000

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			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					
001 Furniture and Fixture				30,000	30,000
Boys High School Oshikhandass			**21,128,000**	**22,117,750**	**23,469,000**

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**				**47,642,000**	**55,061,000**	**60,504,000**
A011	**TOTAL PAY**		**72**	**92**	**30,070,000**	**32,294,000**	**34,586,000**
A011-1	**TOTAL PAY OF OFFICERS**		**14**	**14**	**12,051,000**	**15,445,000**	**12,206,000**
A01101	Total Basic Pay		14	14	10,619,000	14,018,000	10,991,000
H020	Headmaster	(BPS-19)	1	1	991,000		1,061,000
A122	Assistant Headmaster	(BPS-18)		3			1,600,000
I001	I.T Teacher	(BPS-17)	1	1	769,000		822,000
S013	Secondary School Teacher	(BPS-17)	9	9	6,720,000		7,508,000
T040	TGT/HM	(BPS-17)	3		2,139,000		
A01103	Special pay				1,432,000	1,427,000	1,215,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**58**	**78**	**18,019,000**	**16,849,000**	**22,380,000**
A01151	Total Pay of Other Staff		58	78	16,614,000	15,251,000	20,280,000
D151	DM	(BPS-16)	3	3	1,234,000		1,272,000
O010	OT	(BPS-16)	1	1	335,000		365,000
P027	PET	(BPS-16)	3	3	959,000		988,000
T004	T.Inst.	(BPS-16)	1	1	477,000		511,000
T062	TUGT/	(BPS-16)	5	5	2,466,000		2,541,000
E011	Elementary School Teacher	(BPS-14)	23	23	6,881,000		7,314,000
U019	Upper Division Clerk	(BPS-14)	1	1	306,000		331,000
L093	Lower Division Clerk	(BPS-11)	2	2	426,000		462,000
M076	Matric Trained Teacher (SAP)	(BPS-09)		20			2,824,000
O010	OT	(BPS-09)	1	1	530,000		551,000
L012	Laboratory Assistant	(BPS-07)	4	4	632,000		652,000
L015	Laboratory Incharge	(BPS-07)	1	1	231,000		263,000
N006	Naib Qasid	(BPS-02)	12	12	1,998,000		2,060,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
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	1	139,000		146,000
A01153	Special pay				1,405,000	1,598,000	2,100,000
A012	**TOTAL ALLOWANCES**				**17,572,000**	**22,767,000**	**25,918,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**16,524,000**	**21,623,000**	**24,365,000**
A01202	House rent Allowance				2,296,000	2,521,000	3,000,000
A01203	Conveyance allowance				2,805,000	2,471,000	3,200,000
A0120D	Integrated Allowance				15,000	12,000	47,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					213,000	
A01211	Hill allowance				55,000	65,000	59,000
A01217	Medical allowance				1,429,000	1,586,000	1,695,000
A01224	Entertainment allowance				7,000	6,000	18,000
A01226	Computer allowance				28,000	27,000	27,000
A0122M	Ad-hoc Relief Allowance-2016				1,978,000	2,121,000	2,413,000
A0122N	Special Conveyance Allowance to Disbaled Employees					48,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017				2,680,000	2,927,000	3,169,000
A0123G	Ad-hoc Relief Allowance-2018				2,680,000	2,927,000	3,169,000
A0123P	Ad-hoc Relief Allowance 2019				2,551,000	2,831,000	2,886,000
A0123X	Ad-hoc Relief Allowance 2020					3,868,000	4,658,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,048,000**	**1,144,000**	**1,553,000**
A01277	Contingent paid staff				504,000	580,000	580,000
001	Contingent Paid Staff				504,000	580,000	580,000
A01289	Teaching Allowance				544,000	564,000	973,000
A03	**TOTAL OPERATING EXPENSES**				**1,926,000**	**2,558,250**	**1,944,000**
A032	**TOTAL COMMUNICATIONS**				**55,000**	**55,000**	**55,000**
A03201	Postage and telegraph				5,000	5,000	5,000
A03202	Telephone and trunk call				50,000	50,000	50,000
001	Telephone and Trunk Calls					50,000	50,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GL1600	**Boys High School Jalalabad**					
A033	**TOTAL UTILITIES**			**1,461,000**	**1,723,000**	**1,461,000**
A03301	Gas				262,000	
001	Gas				262,000	
A03303	Electricity			55,000	55,000	55,000
001	Electricity				55,000	55,000
A03304	Hot and cold weather charges			1,406,000	1,406,000	1,406,000
001	Hot and Cold Weather Charges				1,406,000	
003	Gilgit-Baltistan Weather Charges			1,406,000		1,406,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**180,000**	**180,000**	**198,000**
A03805	Travelling allowance			180,000	180,000	198,000
001	Travelling Allowance				180,000	198,000
A039	**TOTAL GENERAL**			**230,000**	**600,250**	**230,000**
A03901	Stationery			100,000	100,000	100,000
001	Stationery				100,000	100,000
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			80,000	450,250	80,000
001	Others			80,000	450,250	80,000
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**
A131	**TOTAL 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 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
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
Boys High School Jalalabad				**49,683,000**	**57,734,250**	**62,563,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
GL1601	**Boys High School Sassi Haramosh**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**56,654,000**	**58,288,000**	**65,756,000**
A011	**TOTAL PAY**		**97**	**113**	**33,785,000**	**33,178,000**	**38,008,000**
A011-1	**TOTAL PAY OF OFFICERS**		**19**	**19**	**10,914,000**	**7,868,000**	**11,535,000**
A01101	Total Basic Pay		19	19	10,371,000	7,146,000	10,745,000
H020	Headmaster	(BPS-19)	1	1	989,000		1,025,000
H021	Headmaster/Assistant Headmaster	(BPS-18)	1	5	441,000		976,000
S013	Secondary School Teacher	(BPS-17)	13	11	6,855,000		7,667,000
T040	TGT/HM	(BPS-17)	2		1,021,000		
H020	Headmaster	(BPS-16)	2	2	1,065,000		1,077,000
A01103	Special pay				543,000	722,000	790,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**78**	**94**	**22,871,000**	**25,310,000**	**26,473,000**
A01151	Total Pay of Other Staff		78	94	19,947,000	22,932,000	24,013,000
D151	DM	(BPS-16)	4	4	1,483,000		1,579,000
I024	IT Teacher	(BPS-16)	1	1	388,000		420,000
O010	OT	(BPS-16)	2	2	703,000		745,000
P027	PET	(BPS-16)	3	3	1,000,000		1,068,000
S106	SPTI	(BPS-16)	1	1	310,000		337,000
T035	TGST	(BPS-16)	2	2	850,000		915,000
T038	TGT	(BPS-16)	3	3	1,015,000		1,106,000
T062	TUGT/	(BPS-16)	3	3	1,366,000		1,436,000
E011	Elementary School Teacher	(BPS-14)	34	34	8,854,000		9,906,000
L093	Lower Division Clerk	(BPS-11)	2	2	465,000		504,000
M076	Matric Trained Teacher (SAP)	(BPS-09)		16			2,260,000
L015	Laboratory Incharge	(BPS-07)	2	2	400,000		432,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
GL1601	**Boys High School Sassi Haramosh**						
N006	Naib Qasid	(BPS-02)	14	14	2,190,000		2,324,000
G019	Grade-I	(BPS-01)	7	7	923,000		981,000
A01153	Special pay				2,924,000	2,378,000	2,460,000
A012	**TOTAL ALLOWANCES**				**22,869,000**	**25,110,000**	**27,748,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**21,908,000**	**23,614,000**	**26,648,000**
A01202	House rent Allowance				3,124,000	2,760,000	3,364,000
A01203	Conveyance allowance				4,223,000	2,856,000	3,000,000
A0120D	Integrated Allowance				55,000	47,000	76,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					317,000	
A01211	Hill allowance				79,000	86,000	86,000
A01216	Qualification allowance				61,000	75,000	60,000
A01217	Medical allowance				2,015,000	1,808,000	2,000,000
A01224	Entertainment allowance				7,000	3,000	
A01226	Computer allowance					18,000	18,000
A0122M	Ad-hoc Relief Allowance-2016				2,395,000	2,181,000	2,590,000
A0122N	Special Conveyance Allowance to Disbaled Employees					96,000	96,000
A0122Y	Ad-hoc Relief Allowance 2017				3,250,000	3,008,000	3,520,000
A0123G	Ad-hoc Relief Allowance-2018				3,250,000	3,006,000	3,520,000
A0123P	Ad-hoc Relief Allowance 2019				3,446,000	3,184,000	3,520,000
A0123X	Ad-hoc Relief Allowance 2020					4,166,000	4,796,000
A01253	Science Teaching Allowance				3,000	3,000	2,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**961,000**	**1,496,000**	**1,100,000**
A01274	Medical charges					753,000	
A01289	Teaching Allowance				961,000	743,000	1,100,000
A03	**TOTAL OPERATING EXPENSES**				**2,006,000**	**3,275,000**	**2,024,000**
A032	**TOTAL COMMUNICATIONS**				**44,000**	**44,000**	**44,000**
A03201	Postage and telegraph				4,000	4,000	4,000
A03202	Telephone and trunk call				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 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GL1601	**Boys High School Sassi Haramosh**					
001	Telephone and Trunk Calls				40,000	40,000
A033	**TOTAL UTILITIES**			**1,467,000**	**2,132,000**	**1,467,000**
A03301	Gas				535,000	
001	Gas				535,000	
A03303	Electricity			30,000	30,000	30,000
001	Electricity				30,000	30,000
A03304	Hot and cold weather charges			1,437,000	1,567,000	1,437,000
001	Hot and Cold Weather Charges				1,567,000	
003	Gilgit-Baltistan Weather Charges			1,437,000		1,437,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**180,000**	**180,000**	**198,000**
A03805	Travelling allowance			180,000	180,000	198,000
001	Travelling Allowance				180,000	198,000
A039	**TOTAL GENERAL**			**315,000**	**919,000**	**315,000**
A03901	Stationery			145,000	145,000	145,000
001	Stationery				145,000	145,000
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	724,000	120,000
001	Others			120,000	724,000	120,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**946,000**	
A041	**TOTAL PENSION**				**946,000**	
A04114	Superannuation Encashment of L.P.R				946,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				946,000	
A06	**TOTAL TRANSFERS**			**45,000**	**45,000**	**45,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GL1601	**Boys High School Sassi Haramosh**					
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**			**80,000**	**680,000**	**80,000**
A130	**TOTAL TRANSPORT**				**600,000**	
A13001	Transport				600,000	
001	Transport				600,000	
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
Boys High School Sassi Haramosh				**58,785,000**	**63,234,000**	**67,905,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**				**38,241,000**	**38,242,000**	**48,875,000**
A011	**TOTAL PAY**		**67**	**74**	**25,238,000**	**22,351,000**	**28,316,000**
A011-1	**TOTAL PAY OF OFFICERS**		**11**	**11**	**9,482,000**	**7,023,000**	**9,692,000**
A01101	Total Basic Pay		11	11	8,653,000	6,376,000	8,728,000
H020	Headmaster	(BPS-19)	1	1	1,207,000		1,244,000
H021	Headmaster/Assistant Headmaster	(BPS-18)		2			1,200,000
S013	Secondary School Teacher	(BPS-17)	7	7	5,433,000		6,028,000
T040	TGT/HM	(BPS-17)	2		1,765,000		
H020	Headmaster	(BPS-16)	1	1	248,000		256,000
A01103	Special pay				829,000	647,000	964,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**56**	**63**	**15,756,000**	**15,328,000**	**18,624,000**
A01151	Total Pay of Other Staff		56	63	14,496,000	13,898,000	16,928,000
D151	DM	(BPS-16)	2	2	891,000		951,000
O010	OT	(BPS-16)	2	2	779,000		822,000
S106	SPTI	(BPS-16)	1	1	259,000		281,000
T035	TGST	(BPS-16)	1	1	248,000		420,000
T038	TGT	(BPS-16)	2	2	815,000		853,000
T061	TUGT	(BPS-16)	2	2	939,000		1,004,000
E011	Elementary School Teacher	(BPS-14)	28	28	7,552,000		8,422,000
U019	Upper Division Clerk	(BPS-14)	1	1	321,000		345,000
L093	Lower Division Clerk	(BPS-11)	1	1	184,000		199,000
M076	Matric Trained Teacher (SAP)	(BPS-09)		7			988,000
N006	Naib Qasid	(BPS-02)	10	10	1,861,000		1,959,000
G019	Grade-I	(BPS-01)	4	4	507,000		540,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
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	70,000		72,000
M057	Mosque Teacher	(Fixed)	1	1	70,000		72,000
A01153	Special pay				1,260,000	1,430,000	1,696,000
A012	**TOTAL ALLOWANCES**				**13,003,000**	**15,891,000**	**20,559,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**12,585,000**	**15,435,000**	**19,951,000**
A01202	House rent Allowance				1,915,000	1,824,000	2,482,000
A01203	Conveyance allowance				2,049,000	1,794,000	2,588,000
A0120D	Integrated Allowance				26,000	25,000	51,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					240,000	
A01211	Hill allowance				51,000	57,000	53,000
A01217	Medical allowance				1,174,000	1,200,000	1,496,000
A01224	Entertainment allowance				25,000	10,000	100,000
A0122M	Ad-hoc Relief Allowance-2016				1,460,000	1,454,000	1,894,000
A0122Y	Ad-hoc Relief Allowance 2017				1,978,000	2,019,000	2,600,000
A01236	Deputation allowance					41,000	
A0123G	Ad-hoc Relief Allowance-2018				1,978,000	2,019,000	2,600,000
A0123P	Ad-hoc Relief Allowance 2019				1,927,000	2,053,000	2,682,000
A0123X	Ad-hoc Relief Allowance 2020					2,699,000	3,403,000
A01253	Science Teaching Allowance				2,000		2,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**418,000**	**456,000**	**608,000**
A01289	Teaching Allowance				418,000	456,000	608,000
A03	**TOTAL OPERATING EXPENSES**				**1,378,000**	**2,201,000**	**1,396,000**
A032	**TOTAL COMMUNICATIONS**				**15,000**	**15,000**	**15,000**
A03201	Postage and telegraph				5,000	5,000	5,000
A03202	Telephone and trunk call				10,000	10,000	10,000
001	Telephone and Trunk Calls					10,000	10,000
A033	**TOTAL UTILITIES**				**878,000**	**1,318,000**	**878,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GL1602	**Boys High School Demote Sai**					
A03301	Gas				277,000	
001	Gas				277,000	
A03303	Electricity			15,000	15,000	15,000
001	Electricity				15,000	15,000
A03304	Hot and cold weather charges			863,000	1,026,000	863,000
001	Hot and Cold Weather Charges				1,026,000	
003	Gilgit-Baltistan Weather Charges			863,000		863,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**180,000**	**180,000**	**198,000**
A03805	Travelling allowance			180,000	180,000	198,000
001	Travelling Allowance				180,000	198,000
A039	**TOTAL GENERAL**			**305,000**	**688,000**	**305,000**
A03901	Stationery			150,000	150,000	150,000
001	Stationery				150,000	150,000
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	483,000	100,000
001	Others			100,000	483,000	100,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**4,588,000**	
A041	**TOTAL PENSION**				**4,588,000**	
A04114	Superannuation Encashment of L.P.R				4,588,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				4,588,000	
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

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GL1602	**Boys High School Demote Sai**					
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
Boys High School Demote Sai				**39,724,000**	**45,136,000**	**50,376,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
GL1603	**Boys High School Joglote Sai**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**47,270,000**	**41,000,000**	**61,281,000**
A011	**TOTAL PAY**		**84**	**84**	**31,927,000**	**23,198,000**	**35,129,000**
A011-1	**TOTAL PAY OF OFFICERS**		**30**	**30**	**16,905,000**	**11,939,000**	**18,902,000**
A01101	Total Basic Pay		30	30	15,828,000	10,861,000	17,278,000
H020	Headmaster	(BPS-19)	1	2	745,000		768,000
A122	Assistant Headmaster	(BPS-18)		3			1,600,000
P051	Principal	(BPS-18)	1	1	833,000		859,000
D156	DPE	(BPS-17)	1	1	396,000		436,000
I024	IT Teacher	(BPS-17)	1	1	396,000		436,000
L050	Lecturer	(BPS-17)	17	17	7,300,000		8,297,000
L077	Librarian	(BPS-17)	1	1	396,000		436,000
S013	Secondary School Teacher	(BPS-17)	4	2	3,367,000		3,645,000
S147	Superintendent	(BPS-17)	1	1	396,000		436,000
T040	TGT/HM	(BPS-17)	2		1,645,000		
H020	Headmaster	(BPS-16)	1	1	354,000		365,000
A01103	Special pay				1,077,000	1,078,000	1,624,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**54**	**54**	**15,022,000**	**11,259,000**	**16,227,000**
A01151	Total Pay of Other Staff		54	54	13,733,000	10,143,000	14,713,000
A009	Accountant	(BPS-16)	1	1	532,000		566,000
A068	Assistant	(BPS-16)	1	1	532,000		566,000
D151	DM	(BPS-16)	2	2	568,000		621,000
O010	OT	(BPS-16)	3	3	1,027,000		1,114,000
P027	PET	(BPS-16)	1	1	248,000		274,000
T004	T.Inst.	(BPS-16)	1	1	372,000		402,000
T035	TGST	(BPS-16)	1	1	248,000		274,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
GL1603	**Boys High School Joglote Sai**						
T038	TGT	(BPS-16)	3	3	1,134,000		1,223,000
T062	TUGT/	(BPS-16)	5	5	2,551,000		2,730,000
E011	Elementary School Teacher	(BPS-14)	9	9	2,318,000		2,457,000
U019	Upper Division Clerk	(BPS-14)	1	1	226,000		247,000
L012	Laboratory Assistant	(BPS-09)	4	4	173,000		829,000
L078	Library Assistant	(BPS-09)	1	1	763,000		189,000
L015	Laboratory Incharge	(BPS-07)	1	1	173,000		178,000
L033	LDC/Assistant Warden	(BPS-07)	2	2	322,000		350,000
D159	Driver	(BPS-04)	1	1	139,000		152,000
N006	Naib Qasid	(BPS-02)	7	7	1,206,000		1,268,000
G019	Grade-I	(BPS-01)	10	10	1,201,000		1,273,000
A01152	Personal pay				10,000	13,000	9,000
A01153	Special pay				1,279,000	1,103,000	1,505,000
A012	**TOTAL ALLOWANCES**				**15,343,000**	**17,802,000**	**26,152,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**13,689,000**	**15,859,000**	**24,080,000**
A01202	House rent Allowance				1,936,000	1,972,000	2,824,000
A01203	Conveyance allowance				2,565,000	1,979,000	3,872,000
A0120D	Integrated Allowance				55,000	54,000	61,000
A01211	Hill allowance				55,000	49,000	43,000
A01216	Qualification allowance				60,000	25,000	60,000
A01217	Medical allowance				1,360,000	1,256,000	1,790,000
A01224	Entertainment allowance				6,000		6,000
A0122M	Ad-hoc Relief Allowance-2016				1,544,000	1,527,000	2,301,000
A0122Y	Ad-hoc Relief Allowance 2017				2,070,000	2,103,000	3,214,000
A01236	Deputation allowance					99,000	
A01238	Charge allowance					1,000	
A0123G	Ad-hoc Relief Allowance-2018				2,070,000	2,108,000	2,314,000
A0123P	Ad-hoc Relief Allowance 2019				1,960,000	1,963,000	3,637,000
A0123X	Ad-hoc Relief Allowance 2020					2,680,000	3,950,000
A01253	Science Teaching Allowance				8,000	8,000	8,000
A01270	Other					35,000	
001	Others					35,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GL1603	**Boys High School Joglote Sai**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,654,000**	**1,943,000**	**2,072,000**
A01274	Medical charges				179,000	
A01277	Contingent paid staff			1,176,000	1,352,000	1,352,000
001	Contingent Paid Staff			1,176,000	1,352,000	1,352,000
A01289	Teaching Allowance			478,000	412,000	720,000
A03	**TOTAL OPERATING EXPENSES**			**1,771,000**	**2,936,750**	**1,789,000**
A032	**TOTAL COMMUNICATIONS**			**20,000**	**20,000**	**20,000**
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			15,000	15,000	15,000
001	Telephone and Trunk Calls				15,000	15,000
A033	**TOTAL UTILITIES**			**1,311,000**	**1,860,000**	**1,311,000**
A03301	Gas				549,000	
001	Gas				549,000	
A03303	Electricity			20,000	20,000	20,000
001	Electricity				20,000	20,000
A03304	Hot and cold weather charges			1,291,000	1,291,000	1,291,000
001	Hot and Cold Weather Charges				1,291,000	
003	Gilgit-Baltistan Weather Charges			1,291,000		1,291,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**180,000**	**180,000**	**198,000**
A03805	Travelling allowance			180,000	180,000	198,000
001	Travelling Allowance				180,000	198,000
A039	**TOTAL GENERAL**			**260,000**	**876,750**	**260,000**
A03901	Stationery			110,000	110,000	110,000
001	Stationery				110,000	110,000
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

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GL1603	**Boys High School Joglote Sai**					
A03970	Others			100,000	716,750	100,000
001	Others			100,000	716,750	100,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**608,000**	
A041	**TOTAL PENSION**				**608,000**	
A04114	Superannuation Encashment of L.P.R				608,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				608,000	
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**			**75,000**	**475,000**	**75,000**
A130	**TOTAL TRANSPORT**				**400,000**	
A13001	Transport				400,000	
001	Transport				400,000	
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

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GL1603 Boys High School Joglote Sai					
Boys High School Joglote Sai			**49,161,000**	**45,064,750**	**63,190,000**

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**				**71,921,000**	**76,256,000**	**93,502,000**
A011	**TOTAL PAY**		**135**	**144**	**44,402,000**	**42,529,000**	**55,020,000**
A011-1	**TOTAL PAY OF OFFICERS**		**18**	**18**	**11,480,000**	**15,045,000**	**13,988,000**
A01101	Total Basic Pay		18	18	10,039,000	13,547,000	13,073,000
H020	Headmaster	(BPS-19)		1			1,204,000
A122	Assistant Headmaster	(BPS-18)	1	6	1,168,000		2,200,000
S013	Secondary School Teacher	(BPS-17)	13	9	7,142,000		8,902,000
T040	TGT/HM	(BPS-17)	2		1,109,000		
H020	Headmaster	(BPS-16)	2	2	620,000		767,000
A01102	Personal pay				69,000	89,000	103,000
A01103	Special pay				1,372,000	1,409,000	812,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**117**	**126**	**32,922,000**	**27,484,000**	**41,032,000**
A01151	Total Pay of Other Staff		117	126	30,223,000	24,854,000	37,280,000
D151	DM	(BPS-16)	5	5	2,104,000		2,225,000
I024	IT Teacher	(BPS-16)	1	1	266,000		337,000
O010	OT	(BPS-16)	2	2	585,000		603,000
P027	PET	(BPS-16)	3	3	880,000		1,296,000
S106	SPTI	(BPS-16)	2	2	602,000		658,000
T035	TGST	(BPS-16)	5	5	1,610,000		1,706,000
T038	TGT	(BPS-16)	8	8	2,884,000		3,186,000
T062	TUGT/	(BPS-16)	6	6	2,249,000		1,963,000
E011	Elementary School Teacher	(BPS-14)	50	50	13,556,000		14,421,000
U019	Upper Division Clerk	(BPS-14)	2	2	562,000		619,000
L012	Laboratory Assistant	(BPS-09)	2	2	300,000		4,096,000
M076	Matric Trained Teacher (SAP)	(BPS-09)		9			1,271,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
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	3	476,000		614,000
L015	Laboratory Incharge	(BPS-07)	1	1	151,000		168,000
N006	Naib Qasid	(BPS-02)	16	16	2,526,000		2,604,000
G019	Grade-I	(BPS-01)	9	9	1,332,000		1,373,000
I003	Imam Masjid	(Fixed)	1	1	70,000		70,000
M057	Mosque Teacher	(Fixed)	1	1	70,000		70,000
A01152	Personal pay				15,000	17,000	18,000
A01153	Special pay				2,540,000	2,577,000	3,590,000
A01156	Total Pay of contract staff				144,000	36,000	144,000
A012	**TOTAL ALLOWANCES**				**27,519,000**	**33,727,000**	**38,482,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**24,506,000**	**30,163,000**	**34,910,000**
A01202	House rent Allowance				3,231,000	3,498,000	3,989,000
A01203	Conveyance allowance				4,637,000	3,719,000	5,271,000
A0120D	Integrated Allowance				76,000	74,000	90,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					453,000	
A01211	Hill allowance				100,000	107,000	114,000
A01217	Medical allowance				2,248,000	2,335,000	2,643,000
A01226	Computer allowance						18,000
A0122M	Ad-hoc Relief Allowance-2016				2,814,000	2,770,000	4,069,000
A0122Y	Ad-hoc Relief Allowance 2017				3,651,000	3,841,000	4,660,000
A0123G	Ad-hoc Relief Allowance-2018				3,651,000	3,858,000	4,660,000
A0123P	Ad-hoc Relief Allowance 2019				4,090,000	4,091,000	4,190,000
A0123X	Ad-hoc Relief Allowance 2020					5,408,000	5,204,000
A01253	Science Teaching Allowance				8,000	9,000	2,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**3,013,000**	**3,564,000**	**3,572,000**
A01274	Medical charges					220,000	
A01277	Contingent paid staff				2,016,000	2,318,000	2,318,000
001	Contingent Paid Staff				2,016,000	2,318,000	2,318,000
A01289	Teaching Allowance				997,000	1,026,000	1,254,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GL1604	**Boys High School Datuchi**					
A03	**TOTAL OPERATING EXPENSES**			**2,610,000**	**4,232,000**	**2,628,000**
A032	**TOTAL COMMUNICATIONS**			**52,000**	**52,000**	**52,000**
A03201	Postage and telegraph			7,000	7,000	7,000
A03202	Telephone and trunk call			45,000	45,000	45,000
001	Telephone and Trunk Calls				45,000	45,000
A033	**TOTAL UTILITIES**			**2,008,000**	**2,924,000**	**2,008,000**
A03301	Gas				653,000	
001	Gas				653,000	
A03303	Electricity			45,000	45,000	45,000
001	Electricity				45,000	45,000
A03304	Hot and cold weather charges			1,963,000	2,226,000	1,963,000
001	Hot and Cold Weather Charges				2,226,000	
003	Gilgit-Baltistan Weather Charges			1,963,000		1,963,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**180,000**	**180,000**	**198,000**
A03805	Travelling allowance			180,000	180,000	198,000
001	Travelling Allowance				180,000	198,000
A039	**TOTAL GENERAL**			**370,000**	**1,076,000**	**370,000**
A03901	Stationery			165,000	165,000	165,000
001	Stationery				165,000	165,000
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			155,000	861,000	155,000
001	Others			155,000	861,000	155,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**839,000**	
A041	**TOTAL PENSION**				**839,000**	
A04114	Superannuation Encashment of L.P.R				839,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GL1604	**Boys High School Datuchi**					
001	SUPERANNUATION ENCASHMENT OF L.P.R				839,000	
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**
A13201	Furniture and Fixtures			30,000	30,000	30,000
001	Furniture and Fixture				30,000	30,000
Boys High School Datuchi				**74,636,000**	**81,432,000**	**96,235,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GL1651	**Police Public School & Colleges GB, Gilg**					
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**			**3,520,000**	**3,520,000**	**5,000,000**
A052	**TOTAL GRANTS DOMESTIC**			**3,520,000**	**3,520,000**	**5,000,000**
A05270	To Others			3,520,000	3,520,000	5,000,000
001	To Others			3,520,000	3,520,000	5,000,000
Police Public School & Colleges GB, Gilg				**3,520,000**	**3,520,000**	**5,000,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
GL1701	**Girls High School Jutial Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**55,162,000**	**40,500,000**	**31,811,000**
A011	**TOTAL PAY**		**94**	**42**	**33,555,000**	**23,083,000**	**18,535,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**4**	**4,794,000**	**5,831,000**	**4,321,000**
A01101	Total Basic Pay		5	4	4,009,000	5,279,000	3,964,000
H023	Headmistress	(BPS-19)	1	1	1,136,000		1,208,000
A124	Assistant Headmistress	(BPS-18)		1			460,000
H020	Headmaster	(BPS-17)	1		723,000		
S013	Secondary School Teacher	(BPS-17)	2	1	1,548,000		1,657,000
H020	Headmaster	(BPS-16)	1	1	602,000		639,000
A01103	Special pay				785,000	552,000	357,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**89**	**38**	**28,761,000**	**17,252,000**	**14,214,000**
A01151	Total Pay of Other Staff		89	38	26,327,000	15,619,000	12,883,000
D151	DM	(BPS-16)	2		747,000		
O010	OT	(BPS-16)	1		407,000		
S106	SPTI	(BPS-16)	1		425,000		
T035	TGST	(BPS-16)	2	1	744,000		292,000
T038	TGT	(BPS-16)	5	2	2,444,000		1,077,000
T061	TUGT	(BPS-16)	3	3	1,364,000		1,661,000
E011	Elementary School Teacher	(BPS-14)	60	23	17,673,000		8,379,000
L093	Lower Division Clerk	(BPS-11)	2	1	407,000		189,000
L012	Laboratory Assistant	(BPS-09)	2	1	572,000		211,000
G021	Grade-II	(BPS-02)	1	1	258,000		154,000
N006	Naib Qasid	(BPS-02)	5	2	801,000		355,000
G019	Grade-I	(BPS-01)	5	4	485,000		565,000
A01152	Personal pay				29,000	12,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GL1701	**Girls High School Jutial Gilgit**					
A01153	Special pay			2,405,000	1,621,000	1,331,000
A012	**TOTAL ALLOWANCES**			**21,607,000**	**17,417,000**	**13,276,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**20,715,000**	**16,548,000**	**12,868,000**
A01202	House rent Allowance			3,527,000	2,418,000	1,864,000
A01203	Conveyance allowance			3,489,000	1,796,000	1,607,000
A0120D	Integrated Allowance			29,000	21,000	25,000
A01211	Hill allowance			86,000	58,000	39,000
A01216	Qualification allowance			61,000	55,000	
A01217	Medical allowance			1,773,000	1,209,000	839,000
A01224	Entertainment allowance			7,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016			2,222,000	1,509,000	1,158,000
A0122N	Special Conveyance Allowance to Disbaled Employees				34,000	48,000
A0122Y	Ad-hoc Relief Allowance 2017			3,035,000	2,087,000	1,639,000
A0123G	Ad-hoc Relief Allowance-2018			3,035,000	2,087,000	1,639,000
A0123P	Ad-hoc Relief Allowance 2019			3,451,000	2,309,000	1,721,000
A0123X	Ad-hoc Relief Allowance 2020				2,959,000	2,283,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**892,000**	**869,000**	**408,000**
A01274	Medical charges				280,000	
A01289	Teaching Allowance			892,000	589,000	408,000
A03	**TOTAL OPERATING EXPENSES**			**1,873,000**	**2,818,250**	**1,883,000**
A032	**TOTAL COMMUNICATIONS**			**22,000**	**16,000**	**22,000**
A03201	Postage and telegraph			2,000	1,000	2,000
A03202	Telephone and trunk call			20,000	15,000	20,000
001	Telephone and Trunk Calls				15,000	20,000
A033	**TOTAL UTILITIES**			**1,480,000**	**2,043,000**	**1,480,000**
A03301	Gas				381,000	
001	Gas				381,000	
A03303	Electricity			20,000	11,000	20,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GL1701	**Girls High School Jutial Gilgit**					
001	Electricity				11,000	20,000
A03304	Hot and cold weather charges			1,460,000	1,651,000	1,460,000
001	Hot and Cold Weather Charges				1,651,000	
003	Gilgit-Baltistan Weather Charges			1,460,000		1,460,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**101,000**	**71,000**	**111,000**
A03805	Travelling allowance			100,000	70,000	110,000
001	Travelling Allowance				70,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,000	1,000	1,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**270,000**	**688,250**	**270,000**
A03901	Stationery			130,000	115,000	130,000
001	Stationery				115,000	130,000
A03902	Printing and publication			15,000	8,000	15,000
A03905	Newspapers periodicals and books			5,000	3,000	5,000
001	Newspapers, Periodicals and Books			5,000	3,000	5,000
A03970	Others			120,000	562,250	120,000
001	Others			120,000	562,250	120,000
A06	**TOTAL TRANSFERS**			**55,000**	**50,000**	**55,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**55,000**	**50,000**	**55,000**
A06103	Cash awards			55,000	50,000	55,000
001	Cash Awards			55,000	50,000	55,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**80,000**	**76,000**	**80,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**33,000**	**35,000**
A13101	Machinery and Equipment			35,000	33,000	35,000
001	Machinery and Equipment			35,000	33,000	35,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
A132	**TOTAL FURNITURE AND FIXTURE**			**45,000**	**43,000**	**45,000**
A13201	Furniture and Fixtures			45,000	43,000	45,000
001	Furniture and Fixture				43,000	45,000
Girls High School Jutial Gilgit				**57,170,000**	**43,444,250**	**33,829,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**				**49,968,000**	**46,798,000**	**52,653,000**
A011	**TOTAL PAY**		**76**	**76**	**29,202,000**	**26,442,000**	**30,493,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**6,072,000**	**6,221,000**	**6,311,000**
A01101	Total Basic Pay		8	8	5,594,000	5,645,000	5,795,000
H020	Headmaster	(BPS-19)		2			1,421,000
H020	Headmaster	(BPS-18)	2	2	1,939,000		1,029,000
H020	Headmaster	(BPS-17)	1		797,000		
S013	Secondary School Teacher	(BPS-17)	2	1	1,333,000		1,718,000
H020	Headmaster	(BPS-16)	3	3	1,525,000		1,627,000
A01103	Special pay				478,000	576,000	516,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**68**	**68**	**23,130,000**	**20,221,000**	**24,182,000**
A01151	Total Pay of Other Staff		68	68	20,463,000	18,314,000	21,986,000
D151	DM	(BPS-16)	3	3	1,279,000		1,373,000
O010	OT	(BPS-16)	4	4	1,615,000		1,738,000
S106	SPTI	(BPS-16)	3	3	1,205,000		1,296,000
T035	TGST	(BPS-16)	4	4	1,433,000		1,248,000
T038	TGT	(BPS-16)	8	8	3,331,000		3,615,000
T061	TUGT	(BPS-16)	4	4	1,984,000		2,118,000
E011	Elementary School Teacher	(BPS-14)	28	28	7,193,000		8,024,000
U019	Upper Division Clerk	(BPS-14)	1	1	225,000		247,000
L012	Laboratory Assistant	(BPS-09)	1	1	286,000		315,000
G021	Grade-II	(BPS-02)	2	2	407,000		428,000
N006	Naib Qasid	(BPS-02)	7	7	1,129,000		1,190,000
G019	Grade-I	(BPS-01)	3	3	376,000		394,000
A01153	Special pay				2,667,000	1,907,000	2,196,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GL1702	**Boys High School Minawar Gilgit**					
A012	**TOTAL ALLOWANCES**			**20,766,000**	**20,356,000**	**22,160,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**19,751,000**	**19,288,000**	**21,416,000**
A01202	House rent Allowance			2,823,000	2,193,000	2,419,000
A01203	Conveyance allowance			3,860,000	2,404,000	3,211,000
A0120D	Integrated Allowance			40,000	36,000	43,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				589,000	
A01211	Hill allowance			81,000	55,000	53,000
A01216	Qualification allowance			61,000	60,000	60,000
A01217	Medical allowance			1,852,000	1,409,000	1,502,000
A01224	Entertainment allowance			6,000		
A0122M	Ad-hoc Relief Allowance-2016			2,140,000	1,713,000	1,864,000
A0122N	Special Conveyance Allowance to Disbaled Employees				24,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017			2,949,000	2,396,000	2,724,000
A0123G	Ad-hoc Relief Allowance-2018			2,949,000	2,396,000	2,724,000
A0123P	Ad-hoc Relief Allowance 2019			2,990,000	2,607,000	3,015,000
A0123X	Ad-hoc Relief Allowance 2020				3,398,000	3,777,000
A01253	Science Teaching Allowance				8,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,015,000**	**1,068,000**	**744,000**
A01274	Medical charges				341,000	
A01289	Teaching Allowance			1,015,000	727,000	744,000
A03	**TOTAL OPERATING EXPENSES**			**1,667,000**	**2,623,750**	**1,677,000**
A032	**TOTAL COMMUNICATIONS**			**22,000**	**14,000**	**22,000**
A03201	Postage and telegraph			2,000		2,000
A03202	Telephone and trunk call			20,000	14,000	20,000
001	Telephone and Trunk Calls				14,000	20,000
A033	**TOTAL UTILITIES**			**1,274,000**	**1,741,000**	**1,274,000**
A03301	Gas				411,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GL1702	**Boys High School Minawar Gilgit**					
001	Gas				411,000	
A03303	Electricity			20,000	14,000	20,000
001	Electricity				14,000	20,000
A03304	Hot and cold weather charges			1,254,000	1,316,000	1,254,000
001	Hot and Cold Weather Charges				1,316,000	
003	Gilgit-Baltistan Weather Charges			1,254,000		1,254,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**101,000**	**101,000**	**111,000**
A03805	Travelling allowance			100,000	100,000	110,000
001	Travelling Allowance				100,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,000	1,000	1,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**270,000**	**767,750**	**270,000**
A03901	Stationery			135,000	135,000	135,000
001	Stationery				135,000	135,000
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			115,000	612,750	115,000
001	Others			115,000	612,750	115,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**1,602,000**	
A041	**TOTAL PENSION**				**1,602,000**	
A04114	Superannuation Encashment of L.P.R				1,602,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,602,000	
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

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
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
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
Boys High School Minawar Gilgit				**51,770,000**	**51,158,750**	**54,465,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**				**30,594,000**	**33,531,000**	**35,736,000**
A011	**TOTAL PAY**		**51**	**51**	**18,572,000**	**19,193,000**	**20,338,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,206,000**	**4,222,000**	**2,598,000**
A01101	Total Basic Pay		4	4	1,756,000	3,833,000	2,390,000
H023	Headmistress	(BPS-19)		2			1,421,000
H020	Headmaster	(BPS-18)	1		499,000		
H023	Headmistress	(BPS-18)		1			549,000
H020	Headmaster	(BPS-17)	1		390,000		
S013	Secondary School Teacher	(BPS-17)	1		477,000		
H020	Headmaster	(BPS-16)	1	1	390,000		420,000
A01103	Special pay				450,000	389,000	208,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**47**	**47**	**16,366,000**	**14,971,000**	**17,740,000**
A01151	Total Pay of Other Staff		47	47	15,065,000	13,631,000	16,208,000
D151	DM	(BPS-16)	1	1	425,000		456,000
O010	OT	(BPS-16)	2	2	779,000		840,000
S106	SPTI	(BPS-16)	1	1	549,000		420,000
T035	TGST	(BPS-16)	3	3	1,558,000		1,661,000
T038	TGT	(BPS-16)	5	5	2,426,000		2,483,000
T061	TUGT	(BPS-16)	1	1	425,000		402,000
E011	Elementary School Teacher	(BPS-14)	26	26	7,505,000		8,468,000
U019	Upper Division Clerk	(BPS-14)	1	1	253,000		260,000
L012	Laboratory Assistant	(BPS-09)	1	1	287,000		304,000
N006	Naib Qasid	(BPS-02)	2	2	314,000		335,000
G019	Grade-I	(BPS-01)	4	4	544,000		579,000
A01153	Special pay				1,301,000	1,340,000	1,532,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GL1703	**Girls High School Konodass Gilgit**					
A012	**TOTAL ALLOWANCES**			**12,022,000**	**14,338,000**	**15,398,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**11,544,000**	**13,862,000**	**14,858,000**
A01202	House rent Allowance			1,673,000	1,877,000	2,151,000
A01203	Conveyance allowance			2,086,000	1,604,000	2,086,000
A0120D	Integrated Allowance			19,000	55,000	18,000
A01211	Hill allowance			39,000	39,000	41,000
A01216	Qualification allowance					5,000
A01217	Medical allowance			996,000	993,000	980,000
A0121M	Adhoc Relief Allowance - 2012				11,000	
A0122M	Ad-hoc Relief Allowance-2016			1,264,000	1,244,000	1,255,000
A0122N	Special Conveyance Allowance to Disbaled Employees				24,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017			1,728,000	1,748,000	1,843,000
A0123G	Ad-hoc Relief Allowance-2018			1,728,000	1,748,000	1,843,000
A0123P	Ad-hoc Relief Allowance 2019			2,006,000	1,978,000	1,937,000
A0123X	Ad-hoc Relief Allowance 2020				2,536,000	2,675,000
A01253	Science Teaching Allowance			5,000	5,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**478,000**	**476,000**	**540,000**
A01289	Teaching Allowance			478,000	476,000	540,000
A03	**TOTAL OPERATING EXPENSES**			**1,153,000**	**1,761,750**	**1,164,000**
A032	**TOTAL COMMUNICATIONS**			**22,000**	**22,000**	**22,000**
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			20,000	20,000	20,000
001	Telephone and Trunk Calls				20,000	20,000
A033	**TOTAL UTILITIES**			**820,000**	**1,101,000**	**820,000**
A03301	Gas				213,000	
001	Gas				213,000	
A03303	Electricity			20,000	20,000	20,000
001	Electricity				20,000	20,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GL1703	**Girls High School Konodass Gilgit**					
A03304	Hot and cold weather charges			800,000	868,000	800,000
001	Hot and Cold Weather Charges				868,000	
003	Gilgit-Baltistan Weather Charges			800,000		800,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**111,000**	**111,000**	**122,000**
A03805	Travelling allowance			110,000	110,000	121,000
001	Travelling Allowance				110,000	121,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,000	1,000	1,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**200,000**	**527,750**	**200,000**
A03901	Stationery			100,000	100,000	100,000
001	Stationery				100,000	100,000
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			80,000	407,750	80,000
001	Others			80,000	407,750	80,000
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

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
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
Girls High School Konodass Gilgit				**31,872,000**	**35,417,750**	**37,025,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**				**32,816,000**	**34,838,000**	**35,984,000**
A011	**TOTAL PAY**		**54**	**54**	**19,891,000**	**20,048,000**	**22,342,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**4,446,000**	**7,597,000**	**5,324,000**
A01101	Total Basic Pay		6	6	3,722,000	6,917,000	4,907,000
H023	Headmistress	(BPS-19)		2			1,421,000
A124	Assistant Headmistress	(BPS-18)		1			460,000
I001	I.T Teacher	(BPS-17)	1	1	610,000		657,000
S013	Secondary School Teacher	(BPS-17)	3	2	2,287,000		2,369,000
T040	TGT/HM	(BPS-17)	2		825,000		
A01103	Special pay				724,000	680,000	417,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**48**	**48**	**15,445,000**	**12,451,000**	**17,018,000**
A01151	Total Pay of Other Staff		48	48	14,098,000	11,297,000	15,510,000
D151	DM	(BPS-16)	1	1	425,000		394,000
P027	PET	(BPS-16)	1	1	479,000		456,000
S106	SPTI	(BPS-16)	1	1	354,000		511,000
T035	TGST	(BPS-16)	1	1	372,000		438,000
T038	TGT	(BPS-16)	2	2	957,000		1,022,000
T062	TUGT/	(BPS-16)	4	4	1,661,000		1,789,000
E011	Elementary School Teacher	(BPS-14)	24	24	7,106,000		8,008,000
U019	Upper Division Clerk	(BPS-14)	1	1	229,000		387,000
L093	Lower Division Clerk	(BPS-11)	1	1	194,000		237,000
L012	Laboratory Assistant	(BPS-07)	3	3	754,000		578,000
L015	Laboratory Incharge	(BPS-07)	1	1	237,000		273,000
N006	Naib Qasid	(BPS-02)	5	5	904,000		961,000
G019	Grade-I	(BPS-01)	3	3	426,000		456,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GL1734	**Girls High School Danyore Gilgit**					
A01153	Special pay			1,347,000	1,154,000	1,508,000
A012	**TOTAL ALLOWANCES**			**12,925,000**	**14,790,000**	**13,642,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**12,410,000**	**14,104,000**	**13,204,000**
A01202	House rent Allowance			1,642,000	1,653,000	1,665,000
A01203	Conveyance allowance			2,067,000	1,639,000	2,108,000
A0120D	Integrated Allowance			22,000	20,000	
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				293,000	
A01211	Hill allowance			52,000	44,000	47,000
A01217	Medical allowance			1,148,000	1,018,000	1,056,000
A01226	Computer allowance			37,000	36,000	27,000
A0122M	Ad-hoc Relief Allowance-2016			1,429,000	1,286,000	1,348,000
A0122Y	Ad-hoc Relief Allowance 2017			2,243,000	1,824,000	1,985,000
A0123G	Ad-hoc Relief Allowance-2018			1,829,000	1,824,000	1,985,000
A0123P	Ad-hoc Relief Allowance 2019			1,936,000	1,921,000	993,000
A0123X	Ad-hoc Relief Allowance 2020				2,544,000	1,985,000
A01253	Science Teaching Allowance			5,000	2,000	5,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**515,000**	**686,000**	**438,000**
A01274	Medical charges				236,000	
A01289	Teaching Allowance			515,000	450,000	438,000
A03	**TOTAL OPERATING EXPENSES**			**1,245,000**	**1,982,750**	**1,259,000**
A032	**TOTAL COMMUNICATIONS**			**38,000**	**38,000**	**38,000**
A03201	Postage and telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			35,000	35,000	35,000
001	Telephone and Trunk Calls				35,000	35,000
A033	**TOTAL UTILITIES**			**892,000**	**1,234,000**	**892,000**
A03301	Gas				292,000	
001	Gas				292,000	
A03303	Electricity			35,000	35,000	35,000

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GL1734	**Girls High School Danyore Gilgit**					
001	Electricity				35,000	35,000
A03304	Hot and cold weather charges			857,000	907,000	857,000
001	Hot and Cold Weather Charges				907,000	
003	Gilgit-Baltistan Weather Charges			857,000		857,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**140,000**	**140,000**	**154,000**
A03805	Travelling allowance			140,000	140,000	154,000
001	Travelling Allowance				140,000	154,000
A039	**TOTAL GENERAL**			**175,000**	**570,750**	**175,000**
A03901	Stationery			80,000	80,000	80,000
001	Stationery				80,000	80,000
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			50,000	445,750	50,000
001	Others			50,000	445,750	50,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**213,000**	
A041	**TOTAL PENSION**				**213,000**	
A04114	Superannuation Encashment of L.P.R				213,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				213,000	
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**			**60,000**	**60,000**	**60,000**

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GL1734	**Girls High School Danyore Gilgit**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**30,000**
A13101	Machinery and Equipment			30,000	30,000	30,000
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			30,000	30,000	30,000
001	Furniture and Fixture				30,000	30,000
Girls High School Danyore Gilgit				**34,156,000**	**37,128,750**	**37,338,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**				**27,310,000**	**25,676,000**	**34,287,000**
A011	**TOTAL PAY**		**53**	**56**	**17,339,000**	**14,762,000**	**19,498,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**3,976,000**	**2,678,000**	**4,417,000**
A01101	Total Basic Pay		7	7	3,647,000	2,438,000	4,017,000
H020	Headmaster	(BPS-19)		1			710,000
A122	Assistant Headmaster	(BPS-18)		1			460,000
S013	Secondary School Teacher	(BPS-17)	4	4	2,348,000		2,555,000
T040	TGT/HM	(BPS-17)	2		1,033,000		
H020	Headmaster	(BPS-16)	1	1	266,000		292,000
A01103	Special pay				329,000	240,000	400,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**46**	**49**	**13,363,000**	**12,084,000**	**15,081,000**
A01151	Total Pay of Other Staff		46	49	12,192,000	10,946,000	13,714,000
D151	DM	(BPS-16)	2	2	638,000		694,000
O010	OT	(BPS-16)	1	1	337,000		365,000
P027	PET	(BPS-16)	1	1	266,000		292,000
S106	SPTI	(BPS-16)	1	1	266,000		292,000
T035	TGST	(BPS-16)	3	3	1,064,000		1,150,000
T038	TGT	(BPS-16)	3	3	851,000		932,000
T061	TUGT	(BPS-16)	2	2	779,000		840,000
E011	Elementary School Teacher	(BPS-14)	20	20	5,697,000		6,295,000
U019	Upper Division Clerk	(BPS-14)	1	1	211,000		232,000
L012	Laboratory Assistant	(BPS-09)	1	1	212,000		230,000
M076	Matric Trained Teacher (SAP)	(BPS-09)		3			423,000
N006	Naib Qasid	(BPS-02)	8	8	1,488,000		1,565,000
G019	Grade-I	(BPS-01)	3	3	383,000		404,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
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			1,171,000	1,138,000	1,367,000
A012	**TOTAL ALLOWANCES**			**9,971,000**	**10,914,000**	**14,789,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**9,604,000**	**10,590,000**	**14,239,000**
A01202	House rent Allowance			1,318,000	1,211,000	1,717,000
A01203	Conveyance allowance			1,862,000	1,372,000	2,300,000
A0120D	Integrated Allowance			37,000	33,000	40,000
A01211	Hill allowance			34,000	35,000	39,000
A01217	Medical allowance			862,000	825,000	1,025,000
A0122M	Ad-hoc Relief Allowance-2016			1,036,000	962,000	1,260,000
A0122Y	Ad-hoc Relief Allowance 2017			1,413,000	1,335,000	1,758,000
A01236	Deputation allowance			71,000	74,000	64,000
A0123G	Ad-hoc Relief Allowance-2018			1,413,000	1,334,000	1,765,000
A0123P	Ad-hoc Relief Allowance 2019			1,553,000	1,489,000	1,834,000
A0123X	Ad-hoc Relief Allowance 2020				1,917,000	2,430,000
A01253	Science Teaching Allowance			5,000	3,000	7,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**367,000**	**324,000**	**550,000**
A01289	Teaching Allowance			367,000	324,000	550,000
A03	**TOTAL OPERATING EXPENSES**			**932,000**	**1,663,500**	**942,000**
A032	**TOTAL COMMUNICATIONS**			**16,000**	**16,000**	**16,000**
A03201	Postage and telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			15,000	15,000	15,000
001	Telephone and Trunk Calls				15,000	15,000
A033	**TOTAL UTILITIES**			**656,000**	**1,013,000**	**656,000**
A03301	Gas				233,000	
001	Gas				233,000	
A03303	Electricity			15,000	15,000	15,000
001	Electricity				15,000	15,000
A03304	Hot and cold weather charges			641,000	765,000	641,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GL1735	**Boys High School Chakarkote Sai Gilgit**					
001	Hot and Cold Weather Charges				765,000	
003	Gilgit-Baltistan Weather Charges			641,000		641,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**100,000**	**100,000**	**110,000**
A03805	Travelling allowance			100,000	100,000	110,000
001	Travelling Allowance				100,000	110,000
A039	**TOTAL GENERAL**			**160,000**	**534,500**	**160,000**
A03901	Stationery			70,000	70,000	70,000
001	Stationery				70,000	70,000
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			60,000	434,500	60,000
001	Others			60,000	434,500	60,000
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**			**25,000**	**25,000**	**25,000**
A13101	Machinery and Equipment			25,000	25,000	25,000
001	Machinery and Equipment			25,000	25,000	25,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**25,000**	**25,000**
A13201	Furniture and Fixtures			25,000	25,000	25,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			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 Furniture and Fixture				25,000	25,000
Boys High School Chakarkote Sai Gilgit			**28,317,000**	**27,414,500**	**35,304,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**				**30,768,000**	**31,645,000**	**31,745,000**
A011	**TOTAL PAY**		**50**	**50**	**19,874,000**	**18,165,000**	**18,190,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**3,419,000**	**7,227,000**	**2,116,000**
A01101	Total Basic Pay		4	4	2,811,000	6,539,000	1,876,000
H023	Headmistress	(BPS-19)		1			710,000
A124	Assistant Headmistress	(BPS-18)		1			460,000
H020	Headmaster	(BPS-17)	1		1,243,000		
T038	TGT	(BPS-17)	1		792,000		
H020	Headmaster	(BPS-16)	2	2	776,000		706,000
A01103	Special pay				608,000	688,000	240,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**46**	**46**	**16,455,000**	**10,938,000**	**16,074,000**
A01151	Total Pay of Other Staff		46	46	15,433,000	9,921,000	14,658,000
D001	D.M.	(BPS-16)	2	2	615,000		752,000
O010	OT	(BPS-16)	2	2	388,000		730,000
S106	SPTI	(BPS-16)	2	2	628,000		605,000
T036	TGST/TGT	(BPS-16)	12	12	4,161,000		5,504,000
T061	TUGT	(BPS-16)	1	1	1,122,000		493,000
E011	Elementary School Teacher	(BPS-14)	17	17	7,045,000		4,977,000
U019	Upper Division Clerk	(BPS-14)	1	1	318,000		247,000
L012	Laboratory Assistant	(BPS-07)	1	1	194,000		151,000
N006	Naib Qasid	(BPS-02)	4	4	810,000		630,000
G019	Grade-I	(BPS-01)	4	4	152,000		569,000
A01153	Special pay				1,022,000	1,017,000	1,416,000
A012	**TOTAL ALLOWANCES**				**10,894,000**	**13,480,000**	**13,555,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GL1736	**Girls High School Jagir Basin Gilgit**					
A012-1	**TOTAL REGULAR ALLOWANCES**			**10,437,000**	**12,947,000**	**13,084,000**
A01202	House rent Allowance			1,315,000	1,390,000	1,367,000
A01203	Conveyance allowance			2,029,000	1,652,000	2,089,000
A0120D	Integrated Allowance			29,000	29,000	29,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				203,000	
A01211	Hill allowance			37,000	36,000	37,000
A01216	Qualification allowance			120,000		120,000
A01217	Medical allowance			925,000	956,000	943,000
A01226	Computer allowance			27,000		
A0122M	Ad-hoc Relief Allowance-2016			1,127,000	1,175,000	1,161,000
A0122Y	Ad-hoc Relief Allowance 2017			1,542,000	1,646,000	1,701,000
A0123G	Ad-hoc Relief Allowance-2018			1,542,000	1,646,000	1,701,000
A0123P	Ad-hoc Relief Allowance 2019			1,741,000	1,864,000	1,926,000
A0123X	Ad-hoc Relief Allowance 2020				2,347,000	2,008,000
A01253	Science Teaching Allowance			3,000	3,000	2,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**457,000**	**533,000**	**471,000**
A01274	Medical charges				39,000	
A01289	Teaching Allowance			457,000	494,000	471,000
A03	**TOTAL OPERATING EXPENSES**			**1,136,000**	**1,783,250**	**1,148,000**
A032	**TOTAL COMMUNICATIONS**			**16,000**	**16,000**	**16,000**
A03201	Postage and telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			15,000	15,000	15,000
001	Telephone and Trunk Calls				15,000	15,000
A033	**TOTAL UTILITIES**			**825,000**	**1,136,000**	**825,000**
A03301	Gas				223,000	
001	Gas				223,000	
A03303	Electricity			30,000	30,000	30,000
001	Electricity				30,000	30,000
A03304	Hot and cold weather charges			795,000	883,000	795,000
001	Hot and Cold Weather Charges				883,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GL1736	**Girls High School Jagir Basin Gilgit**					
003	Gilgit-Baltistan Weather Charges			795,000		795,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**120,000**	**120,000**	**132,000**
A03805	Travelling allowance			120,000	120,000	132,000
001	Travelling Allowance				120,000	132,000
A039	**TOTAL GENERAL**			**175,000**	**511,250**	**175,000**
A03901	Stationery			70,000	70,000	70,000
001	Stationery				70,000	70,000
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			60,000	396,250	60,000
001	Others			60,000	396,250	60,000
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
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**
A13201	Furniture and Fixtures			30,000	30,000	30,000
001	Furniture and Fixture				30,000	30,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GL1736 Girls High School Jagir Basin Gilgit					
Girls High School Jagir Basin Gilgit			**31,999,000**	**33,523,250**	**32,988,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**				**27,383,000**	**28,217,000**	**31,938,000**
A011	**TOTAL PAY**		**43**	**43**	**16,445,000**	**15,528,000**	**18,165,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**5,510,000**	**6,164,000**	**6,453,000**
A01101	Total Basic Pay		8	8	4,945,000	5,601,000	5,962,000
H020	Headmaster	(BPS-19)		1			549,000
A122	Assistant Headmaster	(BPS-18)		2			1,000,000
H020	Headmaster	(BPS-18)	1	1	499,000		549,000
I024	IT Teacher	(BPS-17)	1	1	691,000		739,000
S013	Secondary School Teacher	(BPS-17)	4	2	2,772,000		2,760,000
T038	TGT	(BPS-17)	1		717,000		
H020	Headmaster	(BPS-16)	1	1	266,000		365,000
A01103	Special pay				565,000	563,000	491,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**35**	**35**	**10,935,000**	**9,364,000**	**11,712,000**
A01151	Total Pay of Other Staff		35	35	9,968,000	8,464,000	10,631,000
D001	D.M.	(BPS-16)	2	2	900,000		822,000
O010	OT	(BPS-16)	2	2	532,000		585,000
P027	PET	(BPS-16)	1	1	354,000		383,000
S106	SPTI	(BPS-16)	1	1	313,000		337,000
T013	Technical Instractor	(BPS-16)	1	1	390,000		420,000
T036	TGST/TGT	(BPS-16)	2	2	1,151,000		1,223,000
T061	TUGT	(BPS-16)	3	3	797,000		877,000
E011	Elementary School Teacher	(BPS-14)	12	12	3,375,000		3,702,000
U019	Upper Division Clerk	(BPS-14)	1	1	253,000		275,000
L012	Laboratory Assistant	(BPS-09)	1	1	327,000		303,000
L012	Laboratory Assistant	(BPS-07)	1	1	244,000		303,000

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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)**						
L015	Laboratory Incharge	(BPS-07)	1	1	163,000		171,000
N006	Naib Qasid	(BPS-02)	4	4	770,000		809,000
C053	Chowkidar	(BPS-01)	1	1	108,000		146,000
G019	Grade-I	(BPS-01)	2	2	291,000		275,000
A01153	Special pay				967,000	900,000	1,081,000
A012	**TOTAL ALLOWANCES**				**10,938,000**	**12,689,000**	**13,773,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**9,506,000**	**10,920,000**	**12,194,000**
A01202	House rent Allowance				1,493,000	1,529,000	1,562,000
A01203	Conveyance allowance				1,746,000	1,347,000	1,876,000
A0120D	Integrated Allowance				26,000	26,000	25,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					13,000	
A01211	Hill allowance				29,000	30,000	28,000
A01216	Qualification allowance					60,000	
A01217	Medical allowance				835,000	789,000	834,000
A0121M	Adhoc Relief Allowance - 2012					5,000	
A01224	Entertainment allowance				12,000	15,000	
A01226	Computer allowance				28,000	27,000	27,000
A0122M	Ad-hoc Relief Allowance-2016				1,049,000	995,000	1,083,000
A0122Y	Ad-hoc Relief Allowance 2017				1,421,000	1,397,000	1,565,000
A0123G	Ad-hoc Relief Allowance-2018				1,421,000	1,397,000	1,565,000
A0123P	Ad-hoc Relief Allowance 2019				1,441,000	1,391,000	1,526,000
A0123X	Ad-hoc Relief Allowance 2020					1,892,000	2,096,000
A01253	Science Teaching Allowance				5,000	7,000	7,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,432,000**	**1,769,000**	**1,579,000**
A01274	Medical charges					263,000	
A01277	Contingent paid staff				1,008,000	1,159,000	1,159,000
001	Contingent Paid Staff				1,008,000	1,159,000	1,159,000
A01289	Teaching Allowance				424,000	347,000	420,000

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GL1817	**Boys High School Jageer Baseen Gilgit (Secondary)**					
A03	**TOTAL OPERATING EXPENSES**			**1,306,000**	**1,789,750**	**1,319,000**
A032	**TOTAL COMMUNICATIONS**			**36,000**	**36,000**	**36,000**
A03201	Postage and telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			35,000	35,000	35,000
001	Telephone and Trunk Calls				35,000	35,000
A033	**TOTAL UTILITIES**			**890,000**	**1,063,000**	**890,000**
A03301	Gas				173,000	
001	Gas				173,000	
A03303	Electricity			35,000	35,000	35,000
001	Electricity				35,000	35,000
A03304	Hot and cold weather charges			855,000	855,000	855,000
001	Hot and Cold Weather Charges				855,000	
003	Gilgit-Baltistan Weather Charges			855,000		855,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**130,000**	**130,000**	**143,000**
A03805	Travelling allowance			130,000	130,000	143,000
001	Travelling Allowance				130,000	143,000
A039	**TOTAL GENERAL**			**250,000**	**560,750**	**250,000**
A03901	Stationery			110,000	110,000	110,000
001	Stationery				110,000	110,000
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			95,000	405,750	95,000
001	Others			95,000	405,750	95,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**585,000**	
A041	**TOTAL PENSION**				**585,000**	

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GL1817	**Boys High School Jageer Baseen Gilgit (Secondary)**					
A04114	Superannuation Encashment of L.P.R				585,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				585,000	
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**			**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
Boys High School Jageer Baseen Gilgit (Secondary)				**28,804,000**	**30,706,750**	**33,372,000**

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**				**51,738,000**	**48,060,000**	**64,933,000**
A011	**TOTAL PAY**		**96**	**109**	**34,222,000**	**27,894,000**	**37,966,000**
A011-1	**TOTAL PAY OF OFFICERS**		**18**	**18**	**9,776,000**	**4,572,000**	**11,228,000**
A01101	Total Basic Pay		18	18	9,382,000	4,140,000	10,214,000
H020	Headmaster	(BPS-19)		3			2,130,000
A122	Assistant Headmaster	(BPS-18)	2	5	1,977,000		2,546,000
H020	Headmaster	(BPS-18)		2			1,280,000
H020	Headmaster	(BPS-17)	1		396,000		
I001	I.T Teacher	(BPS-17)	1	1	248,000		292,000
S013	Secondary School Teacher	(BPS-17)	10	6	4,567,000		3,564,000
T038	TGT	(BPS-17)	3		1,822,000		
H020	Headmaster	(BPS-16)	1	1	372,000		402,000
A01103	Special pay				394,000	432,000	1,014,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**78**	**91**	**24,446,000**	**23,322,000**	**26,738,000**
A01151	Total Pay of Other Staff		78	91	22,044,000	21,086,000	24,198,000
D151	DM	(BPS-16)	3	3	1,051,000		819,000
O010	OT	(BPS-16)	2	2	865,000		923,000
P027	PET	(BPS-16)	4	4	1,633,000		1,704,000
S106	SPTI	(BPS-16)	1	1	335,000		359,000
T036	TGST/TGT	(BPS-16)	4	4	1,347,000		1,424,000
T061	TUGT	(BPS-16)	9	9	4,031,000		3,323,000
E011	Elementary School Teacher	(BPS-14)	29	29	8,343,000		9,061,000
U019	Upper Division Clerk	(BPS-14)	1	1	267,000		289,000
L012	Laboratory Assistant	(BPS-09)	2	2	318,000		337,000
M060	MT	(BPS-09)	1	1	88,000		100,000

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**						
M076	Matric Trained Teacher (SAP)	(BPS-09)		13			1,836,000
L015	Laboratory Incharge	(BPS-07)	1	1	242,000		203,000
G019	Grade-I	(BPS-02)	1	1	174,000		120,000
N006	Naib Qasid	(BPS-02)	12	12	2,328,000		2,626,000
G019	Grade-I	(BPS-01)	8	8	1,022,000		1,074,000
A01153	Special pay				2,402,000	2,236,000	2,540,000
A012	**TOTAL ALLOWANCES**				**17,516,000**	**20,166,000**	**26,967,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**16,751,000**	**19,390,000**	**25,665,000**
A01202	House rent Allowance				2,111,000	2,173,000	3,298,000
A01203	Conveyance allowance				2,846,000	2,199,000	4,098,000
A0120D	Integrated Allowance				71,000	71,000	78,000
A01211	Hill allowance				70,000	72,000	76,000
A01217	Medical allowance				1,557,000	1,534,000	2,003,000
A01224	Entertainment allowance				8,000	6,000	6,000
A01226	Computer allowance					27,000	
A0122M	Ad-hoc Relief Allowance-2016				1,930,000	1,838,000	2,436,000
A0122N	Special Conveyance Allowance to Disbaled Employees					96,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,615,000	2,510,000	3,395,000
A01238	Charge allowance					1,000	
A0123G	Ad-hoc Relief Allowance-2018				2,615,000	2,502,000	3,425,000
A0123P	Ad-hoc Relief Allowance 2019				2,928,000	2,776,000	3,425,000
A0123X	Ad-hoc Relief Allowance 2020					3,585,000	3,425,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**765,000**	**776,000**	**1,302,000**
A01277	Contingent paid staff				168,000	193,000	193,000
001	Contingent Paid Staff				168,000	193,000	193,000
A01289	Teaching Allowance				597,000	583,000	1,109,000
A03	**TOTAL OPERATING EXPENSES**				**1,886,000**	**3,129,750**	**1,904,000**

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GN1020	**Boys High School Siksa**					
A032	**TOTAL COMMUNICATIONS**			**42,000**	**42,000**	**42,000**
A03201	Postage and telegraph			7,000	7,000	7,000
A03202	Telephone and trunk call			35,000	35,000	35,000
001	Telephone and Trunk Calls				35,000	35,000
A033	**TOTAL UTILITIES**			**1,324,000**	**1,849,000**	**1,324,000**
A03301	Gas				525,000	
001	Gas				525,000	
A03303	Electricity			35,000	35,000	35,000
001	Electricity				35,000	35,000
A03304	Hot and cold weather charges			1,289,000	1,289,000	1,289,000
001	Hot and Cold Weather Charges				1,289,000	
003	Gilgit-Baltistan Weather Charges			1,289,000		1,289,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**180,000**	**180,000**	**198,000**
A03805	Travelling allowance			180,000	180,000	198,000
001	Travelling Allowance				180,000	198,000
A039	**TOTAL GENERAL**			**340,000**	**1,058,750**	**340,000**
A03901	Stationery			150,000	150,000	150,000
001	Stationery				150,000	150,000
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			140,000	858,750	140,000
001	Others			140,000	858,750	140,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**4,414,000**	
A041	**TOTAL PENSION**				**4,414,000**	
A04114	Superannuation Encashment of L.P.R				4,414,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				4,414,000	

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GN1020	**Boys High School Siksa**					
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**			**62,000**	**62,000**	**62,000**
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**			**27,000**	**27,000**	**27,000**
A13201	Furniture and Fixtures			27,000	27,000	27,000
001	Furniture and Fixture				27,000	27,000
Boys High School Siksa				**53,731,000**	**55,710,750**	**66,944,000**

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
GN1022	**Boys High School Thagus**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**53,283,000**	**58,181,000**	**66,457,000**
A011	**TOTAL PAY**		**112**	**132**	**34,855,000**	**30,926,000**	**41,291,000**
A011-1	**TOTAL PAY OF OFFICERS**		**20**	**20**	**8,713,000**	**3,504,000**	**11,107,000**
A01101	Total Basic Pay		20	20	8,459,000	3,214,000	10,187,000
H020	Headmaster	(BPS-19)		2			1,420,000
A122	Assistant Headmaster	(BPS-18)	1	2	499,000		1,010,000
H020	Headmaster	(BPS-18)		4			2,530,000
P051	Principal	(BPS-18)	1	1	699,000		760,000
S013	Secondary School Teacher	(BPS-17)	12	9	5,927,000		3,777,000
T039	TGT/Headmaster	(BPS-17)	4		792,000		
H020	Headmaster	(BPS-16)	2	2	542,000		690,000
A01103	Special pay				254,000	290,000	920,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**92**	**112**	**26,142,000**	**27,422,000**	**30,184,000**
A01151	Total Pay of Other Staff		92	112	23,636,000	24,857,000	27,654,000
D151	DM	(BPS-16)	6	6	1,807,000		1,940,000
O010	OT	(BPS-16)	5	5	1,464,000		1,560,000
P027	PET	(BPS-16)	5	5	1,536,000		1,620,000
S106	SPTI	(BPS-16)	2	2	460,000		490,000
T003	T.Ins	(BPS-16)	1	1	442,000		260,000
T036	TGST/TGT	(BPS-16)	9	9	3,342,000		3,380,000
T065	TUGT/T.Ins	(BPS-16)	6	6	2,134,000		1,880,000
E011	Elementary School Teacher	(BPS-14)	27	27	7,776,000		8,700,000
L093	Lower Division Clerk	(BPS-11)	1	1	190,000		210,000
L012	Laboratory Assistant	(BPS-09)	3	3	451,000		470,000
L078	Library Assistant	(BPS-09)	1	1	150,000		230,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**						
M076	Matric Trained Teacher (SAP)	(BPS-09)		20			2,824,000
N006	Naib Qasid	(BPS-02)	20	20	3,154,000		3,330,000
G019	Grade-I	(BPS-01)	6	6	730,000		760,000
A01152	Personal pay					7,000	
A01153	Special pay				2,506,000	2,558,000	2,530,000
A012	**TOTAL ALLOWANCES**				**18,428,000**	**27,255,000**	**25,166,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**17,683,000**	**26,486,000**	**24,321,000**
A01202	House rent Allowance				2,354,000	2,480,000	2,900,000
A01203	Conveyance allowance				3,217,000	2,717,000	4,200,000
A01207	Washing Allowance					5,000	
A0120D	Integrated Allowance				71,000	71,000	8,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					4,598,000	
A01211	Hill allowance				85,000	96,000	90,000
A01217	Medical allowance				1,658,000	1,760,000	2,100,000
A0122M	Ad-hoc Relief Allowance-2016				1,930,000	1,989,000	23,000
A0122Y	Ad-hoc Relief Allowance 2017				2,675,000	2,805,000	3,200,000
A0123G	Ad-hoc Relief Allowance-2018				2,675,000	2,804,000	3,200,000
A0123P	Ad-hoc Relief Allowance 2019				3,018,000	3,129,000	3,600,000
A0123X	Ad-hoc Relief Allowance 2020					4,029,000	5,000,000
A01253	Science Teaching Allowance					3,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**745,000**	**769,000**	**845,000**
A01289	Teaching Allowance				745,000	769,000	845,000
A03	**TOTAL OPERATING EXPENSES**				**1,954,000**	**3,415,500**	**1,967,000**
A032	**TOTAL COMMUNICATIONS**				**48,000**	**48,000**	**48,000**
A03201	Postage and telegraph				8,000	8,000	8,000
A03202	Telephone and trunk call				40,000	40,000	40,000
001	Telephone and Trunk Calls					40,000	40,000

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GN1022	**Boys High School Thagus**					
A033	**TOTAL UTILITIES**			**1,441,000**	**2,188,000**	**1,441,000**
A03301	Gas				599,000	
001	Gas				599,000	
A03303	Electricity			40,000	40,000	40,000
001	Electricity				40,000	40,000
A03304	Hot and cold weather charges			1,401,000	1,549,000	1,401,000
001	Hot and Cold Weather Charges				1,549,000	
003	Gilgit-Baltistan Weather Charges			1,401,000		1,401,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**130,000**	**130,000**	**143,000**
A03805	Travelling allowance			130,000	130,000	143,000
001	Travelling Allowance				130,000	143,000
A039	**TOTAL GENERAL**			**335,000**	**1,049,500**	**335,000**
A03901	Stationery			150,000	150,000	150,000
001	Stationery				150,000	150,000
A03902	Printing and publication			20,000	20,000	20,000
A03905	Newspapers periodicals and books			25,000	25,000	25,000
001	Newspapers, Periodicals and Books			25,000	25,000	25,000
A03970	Others			140,000	854,500	140,000
001	Others			140,000	854,500	140,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**496,000**	
A041	**TOTAL PENSION**				**496,000**	
A04114	Superannuation Encashment of L.P.R				496,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				496,000	
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

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GN1022	**Boys High School Thagus**					
001	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
Boys High School Thagus				**55,357,000**	**62,212,500**	**68,544,000**

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**				**37,446,000**	**59,471,000**	**72,038,000**
A011	**TOTAL PAY**		**95**	**101**	**15,911,000**	**34,948,000**	**42,770,000**
A011-1	**TOTAL PAY OF OFFICERS**		**17**	**17**	**5,581,000**	**11,069,000**	**16,428,000**
A01101	Total Basic Pay		17	17	4,686,000	10,020,000	15,257,000
P051	Principal	(BPS-20)		1			829,000
H020	Headmaster	(BPS-19)	1	3	530,000		1,600,000
A122	Assistant Headmaster	(BPS-18)		4			2,560,000
H020	Headmaster	(BPS-18)	2	3	800,000		1,512,000
S013	Secondary School Teacher	(BPS-17)	12	6	2,564,000		8,756,000
T038	TGT	(BPS-17)	2		792,000		
A01102	Personal pay					72,000	
A01103	Special pay				895,000	977,000	1,171,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**78**	**84**	**10,330,000**	**23,879,000**	**26,342,000**
A01151	Total Pay of Other Staff		78	84	7,668,000	21,563,000	23,801,000
D151	DM	(BPS-16)	5	5	425,000		2,203,000
I022	IT Instructor	(BPS-16)	1	1	266,000		292,000
O010	OT	(BPS-16)	4	4	942,000		1,661,000
P027	PET	(BPS-16)	3	3	348,000		959,000
S106	SPTI	(BPS-16)	1	1	335,000		420,000
T041	TGT/TGST	(BPS-16)	3	3	436,000		804,000
T061	TUGT	(BPS-16)	9	9	1,293,000		2,845,000
E011	Elementary School Teacher	(BPS-14)	27	27	1,086,000		9,011,000
U019	Upper Division Clerk	(BPS-14)	2	2	294,000		619,000
L093	Lower Division Clerk	(BPS-11)	1	1	213,000		168,000
L012	Laboratory Assistant	(BPS-09)	2	2	168,000		442,000

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**						
M076	Matric Trained Teacher (SAP)	(BPS-09)		6			847,000
L012	Laboratory Assistant	(BPS-07)	1	1	210,000		224,000
G021	Grade-II	(BPS-02)	4	4	1,003,000		615,000
N006	Naib Qasid	(BPS-02)	11	11	242,000		2,158,000
G019	Grade-I	(BPS-01)	4	4	407,000		533,000
A01152	Personal pay				19,000	21,000	28,000
A01153	Special pay				2,643,000	2,295,000	2,513,000
A012	**TOTAL ALLOWANCES**				**21,535,000**	**24,523,000**	**29,268,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**20,442,000**	**23,461,000**	**27,975,000**
A01202	House rent Allowance				2,636,000	2,617,000	3,233,000
A01203	Conveyance allowance				3,451,000	2,665,000	4,040,000
A0120D	Integrated Allowance				62,000	43,000	68,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					574,000	
A01211	Hill allowance				75,000	67,000	67,000
A01217	Medical allowance				1,811,000	1,684,000	1,947,000
A01224	Entertainment allowance					12,000	
A01226	Computer allowance				28,000	27,000	27,000
A0122M	Ad-hoc Relief Allowance-2016				2,466,000	2,271,000	2,602,000
A0122N	Special Conveyance Allowance to Disbaled Employees					24,000	
A0122Y	Ad-hoc Relief Allowance 2017				3,313,000	3,122,000	3,720,000
A01238	Charge allowance					2,000	
A0123G	Ad-hoc Relief Allowance-2018				3,343,000	3,141,000	3,734,000
A0123P	Ad-hoc Relief Allowance 2019				3,257,000	3,013,000	3,587,000
A0123X	Ad-hoc Relief Allowance 2020					4,197,000	4,950,000
A01253	Science Teaching Allowance					2,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,093,000**	**1,062,000**	**1,293,000**
A01274	Medical charges					11,000	
A01277	Contingent paid staff				336,000	386,000	386,000
001	Contingent Paid Staff				336,000	386,000	386,000

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GN1024	**Boys High School Khaplu**					
A01289	Teaching Allowance			757,000	665,000	907,000
A03	**TOTAL OPERATING EXPENSES**			**2,057,000**	**3,391,000**	**2,075,000**
A032	**TOTAL COMMUNICATIONS**			**55,000**	**55,000**	**55,000**
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			45,000	45,000	45,000
001	Telephone and Trunk Calls				45,000	45,000
A033	**TOTAL UTILITIES**			**1,457,000**	**2,085,000**	**1,457,000**
A03301	Gas				510,000	
001	Gas				510,000	
A03303	Electricity			45,000	45,000	45,000
001	Electricity				45,000	45,000
A03304	Hot and cold weather charges			1,412,000	1,530,000	1,412,000
001	Hot and Cold Weather Charges				1,530,000	
003	Gilgit-Baltistan Weather Charges			1,412,000		1,412,000
A034	**TOTAL OCCUPANCY COSTS**			**50,000**	**50,000**	**50,000**
A03402	Rent for office building			50,000	50,000	50,000
001	Rent for Office Building			50,000	50,000	50,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**180,000**	**180,000**	**198,000**
A03805	Travelling allowance			180,000	180,000	198,000
001	Travelling Allowance				180,000	198,000
A039	**TOTAL GENERAL**			**315,000**	**1,021,000**	**315,000**
A03901	Stationery			140,000	140,000	140,000
001	Stationery				140,000	140,000
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	826,000	120,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GN1024	**Boys High School Khaplu**					
001	Others			120,000	826,000	120,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**1,779,000**	
A041	**TOTAL PENSION**				**1,779,000**	
A04114	Superannuation Encashment of L.P.R				1,779,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,779,000	
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**			**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
Boys High School Khaplu				**39,628,000**	**64,766,000**	**74,238,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
GN1026	**Boys High School Dogoni**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**70,021,000**	**71,049,000**	**84,955,000**
A011	**TOTAL PAY**		**131**	**149**	**43,715,000**	**40,173,000**	**48,554,000**
A011-1	**TOTAL PAY OF OFFICERS**		**19**	**19**	**10,963,000**	**5,159,000**	**11,247,000**
A01101	Total Basic Pay		19	19	10,490,000	4,694,000	10,151,000
H020	Headmaster	(BPS-19)	1	3	1,455,000		2,130,000
A122	Assistant Headmaster	(BPS-18)	2	5	998,000		1,829,000
H020	Headmaster	(BPS-18)		2			1,280,000
H020	Headmaster	(BPS-17)	1		382,000		
I001	I.T Teacher	(BPS-17)	1	1	772,000		822,000
S013	Secondary School Teacher	(BPS-17)	10	7	5,249,000		3,834,000
T038	TGT	(BPS-17)	3		1,386,000		
H020	Headmaster	(BPS-16)	1	1	248,000		256,000
A01103	Special pay				473,000	465,000	1,096,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**112**	**130**	**32,752,000**	**35,014,000**	**37,307,000**
A01151	Total Pay of Other Staff		112	130	29,388,000	31,700,000	34,241,000
D151	DM	(BPS-16)	2	2	815,000		876,000
O010	OT	(BPS-16)	2	2	587,000		637,000
P027	PET	(BPS-16)	3	3	1,110,000		1,180,000
S106	SPTI	(BPS-16)	1	1	442,000		256,000
T036	TGST/TGT	(BPS-16)	12	12	3,568,000		4,355,000
T061	TUGT	(BPS-16)	8	8	2,901,000		2,748,000
E011	Elementary School Teacher	(BPS-14)	44	44	12,978,000		14,422,000
U019	Upper Division Clerk	(BPS-14)	2	2	533,000		577,000
L012	Laboratory Assistant	(BPS-09)	1	1	428,000		244,000
L015	Laboratory Incharge	(BPS-09)	1	1	224,000		244,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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)		18			2,542,000
L012	Laboratory Assistant	(BPS-07)	1	1	428,000		466,000
N006	Naib Qasid	(BPS-02)	19	19	3,331,000		3,540,000
G019	Grade-I	(BPS-01)	16	16	2,043,000		2,154,000
A01152	Personal pay					28,000	
A01153	Special pay				3,364,000	3,286,000	3,066,000
A012	**TOTAL ALLOWANCES**				**26,306,000**	**30,876,000**	**36,401,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**24,064,000**	**28,266,000**	**33,814,000**
A01202	House rent Allowance				3,065,000	3,086,000	4,171,000
A01203	Conveyance allowance				4,550,000	3,478,000	5,534,000
A0120D	Integrated Allowance				107,000	107,000	106,000
A01211	Hill allowance				101,000	107,000	105,000
A01217	Medical allowance				2,181,000	2,195,000	2,478,000
A01226	Computer allowance				19,000	120,000	18,000
A0122M	Ad-hoc Relief Allowance-2016				2,685,000	2,613,000	3,253,000
A0122N	Special Conveyance Allowance to Disbaled Employees					72,000	
A0122Y	Ad-hoc Relief Allowance 2017				3,647,000	3,646,000	4,124,000
A01238	Charge allowance					2,000	
A0123G	Ad-hoc Relief Allowance-2018				3,647,000	3,625,000	4,124,000
A0123P	Ad-hoc Relief Allowance 2019				4,059,000	4,018,000	4,224,000
A0123X	Ad-hoc Relief Allowance 2020					5,194,000	5,677,000
A01253	Science Teaching Allowance				3,000	3,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**2,242,000**	**2,610,000**	**2,587,000**
A01274	Medical charges					145,000	
A01277	Contingent paid staff				1,344,000	1,546,000	1,546,000
001	Contingent Paid Staff				1,344,000	1,546,000	1,546,000
A01289	Teaching Allowance				898,000	919,000	1,041,000
A03	**TOTAL OPERATING EXPENSES**				**2,486,000**	**4,514,500**	**2,504,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
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**	**42,000**
A03201	Postage and telegraph			7,000	7,000	7,000
A03202	Telephone and trunk call			35,000	35,000	35,000
001	Telephone and Trunk Calls				35,000	35,000
A033	**TOTAL UTILITIES**			**1,894,000**	**2,800,000**	**1,894,000**
A03301	Gas				837,000	
001	Gas				837,000	
A03303	Electricity			35,000	35,000	35,000
001	Electricity				35,000	35,000
A03304	Hot and cold weather charges			1,859,000	1,928,000	1,859,000
001	Hot and Cold Weather Charges				1,928,000	
003	Gilgit-Baltistan Weather Charges			1,859,000		1,859,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**180,000**	**180,000**	**198,000**
A03805	Travelling allowance			180,000	180,000	198,000
001	Travelling Allowance				180,000	198,000
A039	**TOTAL GENERAL**			**370,000**	**1,492,500**	**370,000**
A03901	Stationery			170,000	170,000	170,000
001	Stationery				170,000	170,000
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			160,000	1,282,500	160,000
001	Others			160,000	1,282,500	160,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**1,643,000**	
A041	**TOTAL PENSION**				**1,643,000**	
A04114	Superannuation Encashment of L.P.R				1,643,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,643,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GN1026	**Boys High School Dogoni**					
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**			**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
Boys High School Dogoni				**72,614,000**	**77,313,500**	**87,566,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
GN1028	**Boys High School Thalay**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**48,643,000**	**41,418,000**	**52,465,000**
A011	**TOTAL PAY**		**86**	**93**	**32,918,000**	**23,886,000**	**30,691,000**
A011-1	**TOTAL PAY OF OFFICERS**		**14**	**14**	**8,361,000**	**4,398,000**	**8,755,000**
A01101	Total Basic Pay		14	14	8,053,000	4,010,000	7,900,000
H020	Headmaster	(BPS-19)		3			2,130,000
A122	Assistant Headmaster	(BPS-18)	1	2	498,000		1,280,000
P051	Principal	(BPS-18)	1	1	498,000		514,000
H020	Headmaster	(BPS-17)	1		504,000		
S013	Secondary School Teacher	(BPS-17)	8	6	5,130,000		3,275,000
T038	TGT	(BPS-17)	1		767,000		
H020	Headmaster	(BPS-16)	2	2	656,000		701,000
A01103	Special pay				308,000	388,000	855,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**72**	**79**	**24,557,000**	**19,488,000**	**21,936,000**
A01151	Total Pay of Other Staff		72	79	22,587,000	17,549,000	19,867,000
D151	DM	(BPS-16)	2	2	6,689,000		640,000
I024	IT Teacher	(BPS-16)	1	1	248,000		274,000
O010	OT	(BPS-16)	2	2	587,000		619,000
P027	PET	(BPS-16)	1	1	402,000		429,000
S106	SPTI	(BPS-16)	2	2	594,000		563,000
T036	TGST/TGT	(BPS-16)	8	8	2,968,000		3,195,000
T061	TUGT	(BPS-16)	2	2	519,000		633,000
E011	Elementary School Teacher	(BPS-14)	24	24	5,783,000		7,447,000
U019	Upper Division Clerk	(BPS-14)	1	1	253,000		275,000
L093	Lower Division Clerk	(BPS-11)	1	1	163,000		178,000
L012	Laboratory Assistant	(BPS-09)	3	3	538,000		579,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
GN1028	**Boys High School Thalay**						
L078	Library Assistant	(BPS-09)	1	1	163,000		175,000
M076	Matric Trained Teacher (SAP)	(BPS-09)		7			988,000
L015	Laboratory Incharge	(BPS-07)	1	1	224,000		236,000
N006	Naib Qasid	(BPS-02)	10	10	1,916,000		2,017,000
G019	Grade-I	(BPS-01)	11	11	1,400,000		1,475,000
I003	Imam Masjid	(Fixed)	1	1	70,000		72,000
M057	Mosque Teacher	(Fixed)	1	1	70,000		72,000
A01153	Special pay				1,898,000	1,879,000	1,997,000
A01156	Total Pay of contract staff				72,000	60,000	72,000
A012	**TOTAL ALLOWANCES**				**15,725,000**	**17,532,000**	**21,774,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**15,389,000**	**16,600,000**	**21,388,000**
A01202	House rent Allowance				2,109,000	1,882,000	2,364,000
A01203	Conveyance allowance				2,792,000	2,019,000	3,050,000
A0120D	Integrated Allowance				121,000	121,000	68,000
A01211	Hill allowance				93,000	73,000	77,000
A01217	Medical allowance				1,671,000	1,355,000	1,652,000
A01226	Computer allowance				10,000	9,000	18,000
A0122M	Ad-hoc Relief Allowance-2016				1,711,000	1,566,000	1,991,000
A0122Y	Ad-hoc Relief Allowance 2017				2,276,000	2,156,000	2,741,000
A0123G	Ad-hoc Relief Allowance-2018				2,360,000	2,153,000	2,741,000
A0123P	Ad-hoc Relief Allowance 2019				2,246,000	2,274,000	2,891,000
A0123X	Ad-hoc Relief Allowance 2020					2,992,000	3,795,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**336,000**	**932,000**	**386,000**
A01277	Contingent paid staff				336,000	386,000	386,000
001	Contingent Paid Staff				336,000	386,000	386,000
A01289	Teaching Allowance					546,000	
A03	**TOTAL OPERATING EXPENSES**				**1,601,000**	**2,892,250**	**1,619,000**
A032	**TOTAL COMMUNICATIONS**				**42,000**	**42,000**	**42,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GN1028	**Boys High School Thalay**					
A03201	Postage and telegraph			7,000	7,000	7,000
A03202	Telephone and trunk call			35,000	35,000	35,000
001	Telephone and Trunk Calls				35,000	35,000
A033	**TOTAL UTILITIES**			**1,089,000**	**1,738,000**	**1,089,000**
A03301	Gas				554,000	
001	Gas				554,000	
A03303	Electricity			40,000	40,000	40,000
001	Electricity				40,000	40,000
A03304	Hot and cold weather charges			1,049,000	1,144,000	1,049,000
001	Hot and Cold Weather Charges				1,144,000	
003	Gilgit-Baltistan Weather Charges			1,049,000		1,049,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**180,000**	**180,000**	**198,000**
A03805	Travelling allowance			180,000	180,000	198,000
001	Travelling Allowance				180,000	198,000
A039	**TOTAL GENERAL**			**290,000**	**932,250**	**290,000**
A03901	Stationery			130,000	130,000	130,000
001	Stationery				130,000	130,000
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			115,000	757,250	115,000
001	Others			115,000	757,250	115,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**929,000**	
A041	**TOTAL PENSION**				**929,000**	
A04114	Superannuation Encashment of L.P.R				929,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				929,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**1,500,000**	

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GN1028	**Boys High School Thalay**					
A052	**TOTAL GRANTS DOMESTIC**				**1,500,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,500,000	
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
Boys High School Thalay				**50,364,000**	**46,859,250**	**54,204,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
GN1030	**Girls High School Khaplu Ghanche**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**52,549,000**	**47,260,000**	**69,641,000**
A011	**TOTAL PAY**		**109**	**111**	**35,153,000**	**27,331,000**	**40,358,000**
A011-1	**TOTAL PAY OF OFFICERS**		**23**	**23**	**10,880,000**	**5,135,000**	**14,246,000**
A01101	Total Basic Pay		23	23	10,505,000	4,652,000	12,962,000
H023	Headmistress	(BPS-19)	1	2	745,000		1,484,000
A124	Assistant Headmistress	(BPS-18)	1	3	1,136,000		1,520,000
L052	Lecturers/SS	(BPS-17)	13	13	4,818,000		5,273,000
S013	Secondary School Teacher	(BPS-17)	2	2	1,319,000		1,762,000
T039	TGT/Headmaster	(BPS-17)	4	1	1,991,000		2,396,000
H023	Headmistress	(BPS-16)	2	2	496,000		527,000
A01103	Special pay				375,000	483,000	1,284,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**86**	**88**	**24,273,000**	**22,196,000**	**26,112,000**
A01151	Total Pay of Other Staff		86	88	21,903,000	20,027,000	23,704,000
A009	Accountant	(BPS-16)	1	1	495,000		537,000
D027	DDM Instructor	(BPS-16)	1	1	407,000		446,000
D151	DM	(BPS-16)	2	2	753,000		819,000
I024	IT Teacher	(BPS-16)	1	1	248,000		263,000
O010	OT	(BPS-16)	2	2	656,000		455,000
P027	PET	(BPS-16)	1	1	407,000		446,000
S106	SPTI	(BPS-16)	2	2	401,000		527,000
T035	TGST	(BPS-16)	2	2	447,000		618,000
T038	TGT	(BPS-16)	6	6	2,480,000		2,182,000
T064	TUGT/T.I	(BPS-16)	2	2	860,000		926,000
E011	Elementary School Teacher	(BPS-14)	36	36	9,739,000		10,958,000
U019	Upper Division Clerk	(BPS-14)	1	1	267,000		294,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
GN1030	**Girls High School Khaplu Ghanche**						
L012	Laboratory Assistant	(BPS-09)	4	4	788,000		758,000
M076	Matric Trained Teacher (SAP)	(BPS-09)		2			282,000
L012	Laboratory Assistant	(BPS-07)	1	1	196,000		212,000
L015	Laboratory Incharge	(BPS-07)	1	1	132,000		168,000
D159	Driver	(BPS-04)	1	1	175,000		187,000
N006	Naib Qasid	(BPS-02)	12	12	2,069,000		2,196,000
G019	Grade-I	(BPS-01)	10	10	1,383,000		1,430,000
A01152	Personal pay					13,000	
A01153	Special pay				2,370,000	2,156,000	2,408,000
A012	**TOTAL ALLOWANCES**				**17,396,000**	**19,929,000**	**29,283,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**16,592,000**	**19,178,000**	**28,163,000**
A01202	House rent Allowance				2,265,000	2,197,000	3,420,000
A01203	Conveyance allowance				2,828,000	2,262,000	4,366,000
A0120D	Integrated Allowance				71,000	61,000	83,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					101,000	
A01211	Hill allowance				86,000	76,000	84,000
A01217	Medical allowance				1,660,000	1,547,000	2,216,000
A01224	Entertainment allowance					6,000	
A01226	Computer allowance					29,000	
A0122M	Ad-hoc Relief Allowance-2016				1,847,000	1,764,000	2,485,000
A0122N	Special Conveyance Allowance to Disbaled Employees					48,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,505,000	2,529,000	3,574,000
A01238	Charge allowance					2,000	
A0123G	Ad-hoc Relief Allowance-2018				2,529,000	2,443,000	3,632,000
A0123P	Ad-hoc Relief Allowance 2019				2,798,000	2,650,000	3,499,000
A0123X	Ad-hoc Relief Allowance 2020					3,460,000	4,799,000
A01253	Science Teaching Allowance				3,000	3,000	5,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**804,000**	**751,000**	**1,120,000**
A01277	Contingent paid staff				168,000	193,000	193,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GN1030	**Girls High School Khaplu Ghanche**					
001	Contingent Paid Staff			168,000	193,000	193,000
A01289	Teaching Allowance			636,000	558,000	927,000
A03	**TOTAL OPERATING EXPENSES**			**2,096,000**	**3,911,250**	**2,129,000**
A032	**TOTAL COMMUNICATIONS**			**50,000**	**50,000**	**50,000**
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			45,000	45,000	45,000
001	Telephone and Trunk Calls				45,000	45,000
A033	**TOTAL UTILITIES**			**1,321,000**	**2,239,000**	**1,321,000**
A03301	Gas				876,000	
001	Gas				876,000	
A03303	Electricity			30,000	30,000	30,000
001	Electricity				30,000	30,000
A03304	Hot and cold weather charges			1,291,000	1,333,000	1,291,000
001	Hot and Cold Weather Charges				1,333,000	
003	Gilgit-Baltistan Weather Charges			1,291,000		1,291,000
A034	**TOTAL OCCUPANCY COSTS**			**50,000**	**50,000**	**50,000**
A03402	Rent for office building			50,000	50,000	50,000
001	Rent for Office Building			50,000	50,000	50,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**330,000**	**330,000**	**363,000**
A03805	Travelling allowance			180,000	180,000	198,000
001	Travelling Allowance				180,000	198,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			150,000	150,000	165,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			150,000	150,000	165,000
A039	**TOTAL GENERAL**			**345,000**	**1,242,250**	**345,000**
A03901	Stationery			150,000	150,000	150,000
001	Stationery				150,000	150,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GN1030	**Girls High School Khaplu Ghanche**					
A03902	Printing and publication			35,000	35,000	35,000
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	1,027,250	130,000
001	Others			130,000	1,027,250	130,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**245,000**	
A041	**TOTAL PENSION**				**245,000**	
A04114	Superannuation Encashment of L.P.R				245,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				245,000	
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**			**230,000**	**230,000**	**245,000**
A130	**TOTAL TRANSPORT**			**150,000**	**150,000**	**165,000**
A13001	Transport			150,000	150,000	165,000
001	Transport			150,000	150,000	165,000
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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GN1030 Girls High School Khaplu Ghanche					
Girls High School Khaplu Ghanche			**54,925,000**	**51,696,250**	**72,065,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
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**				**46,796,000**	**46,589,000**	**54,561,000**
A011	**TOTAL PAY**		**83**	**83**	**30,370,000**	**26,709,000**	**30,528,000**
A011-1	**TOTAL PAY OF OFFICERS**		**15**	**15**	**9,702,000**	**6,158,000**	**9,591,000**
A01101	Total Basic Pay		15	15	9,135,000	5,514,000	8,516,000
H020	Headmaster	(BPS-19)	1	2	745,000		1,420,000
A122	Assistant Headmaster	(BPS-18)	1	5	499,000		2,515,000
S013	Secondary School Teacher	(BPS-17)	10	8	5,426,000		4,581,000
T039	TGT/Headmaster	(BPS-17)	3		2,465,000		
A01103	Special pay				567,000	644,000	1,075,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**68**	**68**	**20,668,000**	**20,551,000**	**20,937,000**
A01151	Total Pay of Other Staff		68	68	18,641,000	18,574,000	18,934,000
D151	DM	(BPS-16)	2	2	779,000		840,000
O010	OT	(BPS-16)	1	1	266,000		292,000
P027	PET	(BPS-16)	2	2	845,000		502,000
T036	TGST/TGT	(BPS-16)	1	1	248,000		256,000
T061	TUGT	(BPS-16)	4	4	1,764,000		1,412,000
E011	Elementary School Teacher	(BPS-14)	36	36	10,808,000		11,835,000
U019	Upper Division Clerk	(BPS-14)	1	1	335,000		359,000
L012	Laboratory Assistant	(BPS-09)	2	2	325,000		276,000
N006	Naib Qasid	(BPS-02)	16	16	2,891,000		2,782,000
G019	Grade-I	(BPS-01)	3	3	380,000		380,000
A01152	Personal pay				22,000	11,000	
A01153	Special pay				2,005,000	1,966,000	2,003,000
A012	**TOTAL ALLOWANCES**				**16,426,000**	**19,880,000**	**24,033,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GN1032	**Boys High School Ghowari Ghanche**					
A012-1	**TOTAL REGULAR ALLOWANCES**			**15,189,000**	**18,180,000**	**22,549,000**
A01202	House rent Allowance			2,015,000	1,977,000	2,580,000
A01203	Conveyance allowance			2,599,000	2,010,000	3,164,000
A0120D	Integrated Allowance			51,000	10,000	64,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				393,000	
A01211	Hill allowance			61,000	62,000	66,000
A01217	Medical allowance			1,325,000	1,319,000	1,576,000
A01224	Entertainment allowance			13,000	14,000	18,000
A0122M	Ad-hoc Relief Allowance-2016			1,791,000	1,730,000	2,106,000
A0122N	Special Conveyance Allowance to Disbaled Employees				72,000	
A0122Y	Ad-hoc Relief Allowance 2017			2,408,000	2,391,000	2,999,000
A01238	Charge allowance				1,000	
A0123G	Ad-hoc Relief Allowance-2018			2,408,000	2,390,000	2,999,000
A0123P	Ad-hoc Relief Allowance 2019			2,515,000	2,492,000	2,944,000
A0123X	Ad-hoc Relief Allowance 2020				3,316,000	4,031,000
A01253	Science Teaching Allowance			3,000	3,000	2,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,237,000**	**1,700,000**	**1,484,000**
A01274	Medical charges				372,000	
A01277	Contingent paid staff			672,000	773,000	773,000
001	Contingent Paid Staff			672,000	773,000	773,000
A01289	Teaching Allowance			565,000	555,000	711,000
A03	**TOTAL OPERATING EXPENSES**			**2,504,000**	**3,968,500**	**1,987,000**
A032	**TOTAL COMMUNICATIONS**			**11,000**	**11,000**	**11,000**
A03201	Postage and telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			10,000	10,000	10,000
001	Telephone and Trunk Calls				10,000	10,000
A033	**TOTAL UTILITIES**			**2,043,000**	**2,691,000**	**1,510,000**
A03301	Gas				648,000	
001	Gas				648,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GN1032	**Boys High School Ghowari Ghanche**					
A03303	Electricity			10,000	10,000	10,000
001	Electricity				10,000	10,000
A03304	Hot and cold weather charges			2,033,000	2,033,000	1,500,000
001	Hot and Cold Weather Charges				2,033,000	
003	Gilgit-Baltistan Weather Charges			2,033,000		1,500,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**165,000**	**165,000**	**181,000**
A03805	Travelling allowance			165,000	165,000	181,000
001	Travelling Allowance				165,000	181,000
A039	**TOTAL GENERAL**			**285,000**	**1,101,500**	**285,000**
A03901	Stationery			75,000	75,000	75,000
001	Stationery				75,000	75,000
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	976,500	160,000
001	Others			160,000	976,500	160,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**2,684,000**	
A041	**TOTAL PENSION**				**2,684,000**	
A04114	Superannuation Encashment of L.P.R				2,684,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,684,000	
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**			**65,000**	**65,000**	**65,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GN1032	**Boys High School Ghowari Ghanche**					
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
Boys High School Ghowari Ghanche				**49,410,000**	**53,351,500**	**56,658,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**				**34,552,000**	**40,422,000**	**50,832,000**
A011	**TOTAL PAY**		**85**	**85**	**20,512,000**	**22,907,000**	**29,530,000**
A011-1	**TOTAL PAY OF OFFICERS**		**19**	**19**	**8,134,000**	**2,986,000**	**10,046,000**
A01101	Total Basic Pay		19	19	7,930,000	2,720,000	9,123,000
H020	Headmaster	(BPS-19)	1	2	499,000		1,466,000
H021	Headmaster/Assistant Headmaster	(BPS-18)		5			3,200,000
P051	Principal	(BPS-18)	1	1	499,000		665,000
I001	I.T Teacher	(BPS-17)	1	1	423,000		245,000
S013	Secondary School Teacher	(BPS-17)	13	9	5,327,000		3,308,000
T039	TGT/Headmaster	(BPS-17)	2		792,000		
H020	Headmaster	(BPS-16)	1	1	390,000		239,000
A01103	Special pay				204,000	266,000	923,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**66**	**66**	**12,378,000**	**19,921,000**	**19,484,000**
A01151	Total Pay of Other Staff		66	66	10,481,000	18,044,000	17,821,000
D151	DM	(BPS-16)	3	3	1,126,000		1,203,000
I024	IT Teacher	(BPS-16)	1	1	442,000		475,000
O010	OT	(BPS-16)	2	2	433,000		473,000
P027	PET	(BPS-16)	2	2	860,000		914,000
T036	TGST/TGT	(BPS-16)	2	2	496,000		548,000
T061	TUGT	(BPS-16)	5	5	1,989,000		2,130,000
E011	Elementary School Teacher	(BPS-14)	23	23	771,000		7,102,000
U019	Upper Division Clerk	(BPS-14)	1	1	281,000		303,000
L093	Lower Division Clerk	(BPS-11)	1	1	173,000		189,000
L012	Laboratory Assistant	(BPS-09)	1	1	150,000		155,000
L078	Library Assistant	(BPS-09)	1	1	150,000		155,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
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-07)	1	1	205,000		165,000
L015	Laboratory Incharge	(BPS-07)	2	2	31,000		455,000
D159	Driver	(BPS-04)	1	1	149,000		159,000
N006	Naib Qasid	(BPS-02)	12	12	2,200,000		2,317,000
G019	Grade-I	(BPS-01)	8	8	1,025,000		1,078,000
A01153	Special pay				1,897,000	1,877,000	1,663,000
A012	**TOTAL ALLOWANCES**				**14,040,000**	**17,515,000**	**21,302,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**13,382,000**	**16,829,000**	**20,470,000**
A01202	House rent Allowance				1,802,000	1,877,000	2,510,000
A01203	Conveyance allowance				2,363,000	1,969,000	3,122,000
A0120D	Integrated Allowance				65,000	65,000	62,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					541,000	
A01211	Hill allowance				65,000	65,000	58,000
A01216	Qualification allowance				31,000	48,000	60,000
A01217	Medical allowance				1,277,000	1,291,000	1,641,000
A01224	Entertainment allowance				7,000	6,000	6,000
A01226	Computer allowance				64,000	63,000	63,000
A0122M	Ad-hoc Relief Allowance-2016				1,476,000	1,512,000	1,876,000
A0122Y	Ad-hoc Relief Allowance 2017				1,992,000	2,063,000	2,378,000
A0123G	Ad-hoc Relief Allowance-2018				1,992,000	2,063,000	2,338,000
A0123P	Ad-hoc Relief Allowance 2019				2,248,000	2,297,000	2,699,000
A0123X	Ad-hoc Relief Allowance 2020					2,969,000	3,657,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**658,000**	**686,000**	**832,000**
A01277	Contingent paid staff				168,000	193,000	193,000
001	Contingent Paid Staff				168,000	193,000	193,000
A01289	Teaching Allowance				490,000	493,000	639,000
A03	**TOTAL OPERATING EXPENSES**				**1,637,000**	**2,781,250**	**1,655,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GN1034	**Boys High School Keris Ghanche**					
A032	**TOTAL COMMUNICATIONS**			**11,000**	**11,000**	**11,000**
A03201	Postage and telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			10,000	10,000	10,000
001	Telephone and Trunk Calls				10,000	10,000
A033	**TOTAL UTILITIES**			**1,166,000**	**1,685,000**	**1,166,000**
A03301	Gas				515,000	
001	Gas				515,000	
A03303	Electricity			10,000	10,000	10,000
001	Electricity				10,000	10,000
A03304	Hot and cold weather charges			1,156,000	1,160,000	1,156,000
001	Hot and Cold Weather Charges				1,160,000	
003	Gilgit-Baltistan Weather Charges			1,156,000		1,156,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**180,000**	**180,000**	**198,000**
A03805	Travelling allowance			180,000	180,000	198,000
001	Travelling Allowance				180,000	198,000
A039	**TOTAL GENERAL**			**280,000**	**905,250**	**280,000**
A03901	Stationery			130,000	130,000	130,000
001	Stationery				130,000	130,000
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			110,000	735,250	110,000
001	Others			110,000	735,250	110,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**578,000**	
A041	**TOTAL PENSION**				**578,000**	
A04114	Superannuation Encashment of L.P.R				578,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				578,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GN1034	**Boys High School Keris Ghanche**					
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**1,500,000**	
A052	**TOTAL GRANTS DOMESTIC**				**1,500,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,500,000	
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**			**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
Boys High School Keris Ghanche				**36,304,000**	**45,396,250**	**52,602,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**				**57,646,000**	**55,991,000**	**75,428,000**
A011	**TOTAL PAY**		**104**	**116**	**37,619,000**	**32,054,000**	**44,442,000**
A011-1	**TOTAL PAY OF OFFICERS**		**25**	**25**	**13,702,000**	**8,058,000**	**18,202,000**
A01101	Total Basic Pay		25	25	13,016,000	7,340,000	15,562,000
H020	Headmaster	(BPS-19)		2			1,420,000
A122	Assistant Headmaster	(BPS-18)	2	5	1,764,000		2,500,000
P051	Principal	(BPS-18)	1	1	499,000		603,000
H020	Headmaster	(BPS-17)	1		396,000		
L052	Lecturers/SS	(BPS-17)	3	3	1,188,000		1,461,000
S013	Secondary School Teacher	(BPS-17)	13	12	7,743,000		8,800,000
T038	TGT	(BPS-17)	3		835,000		
H020	Headmaster	(BPS-16)	2	2	591,000		778,000
A01103	Special pay				686,000	718,000	2,640,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**79**	**91**	**23,917,000**	**23,996,000**	**26,240,000**
A01151	Total Pay of Other Staff		79	91	21,484,000	21,717,000	23,678,000
D151	DM	(BPS-16)	6	6	2,362,000		2,522,000
O010	OT	(BPS-16)	3	3	772,000		847,000
P027	PET	(BPS-16)	3	3	1,030,000		1,113,000
S106	SPTI	(BPS-16)	2	2	715,000		770,000
T036	TGST/TGT	(BPS-16)	7	7	2,746,000		2,667,000
T064	TUGT/T.I	(BPS-16)	8	8	2,976,000		2,491,000
E011	Elementary School Teacher	(BPS-14)	28	28	7,472,000		8,074,000
U019	Upper Division Clerk	(BPS-14)	1	1	150,000		207,000
L012	Laboratory Assistant	(BPS-09)	2	2	318,000		346,000
M076	Matric Trained Teacher (SAP)	(BPS-09)		12			1,695,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
GN1066	**Boys High School Purtak Ghanche**						
N006	Naib Qasid	(BPS-02)	12	12	2,011,000		2,258,000
G019	Grade-I	(BPS-01)	7	7	932,000		688,000
A01153	Special pay				2,433,000	2,279,000	2,562,000
A012	**TOTAL ALLOWANCES**				**20,027,000**	**23,937,000**	**30,986,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**18,775,000**	**22,639,000**	**29,162,000**
A01202	House rent Allowance				2,428,000	2,426,000	3,568,000
A01203	Conveyance allowance				3,396,000	2,658,000	4,548,000
A0120D	Integrated Allowance				52,000	31,000	72,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					798,000	
A01211	Hill allowance				69,000	72,000	78,000
A01217	Medical allowance				1,656,000	1,655,000	2,146,000
A01224	Entertainment allowance				12,000		
A0122M	Ad-hoc Relief Allowance-2016				2,183,000	2,097,000	2,855,000
A0122N	Special Conveyance Allowance to Disbaled Employees					48,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,932,000	2,929,000	3,664,000
A01238	Charge allowance					2,000	
A0123G	Ad-hoc Relief Allowance-2018				2,932,000	2,886,000	3,691,000
A0123P	Ad-hoc Relief Allowance 2019				3,105,000	3,018,000	3,606,000
A0123X	Ad-hoc Relief Allowance 2020					4,011,000	4,922,000
A01253	Science Teaching Allowance				10,000	8,000	12,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,252,000**	**1,298,000**	**1,824,000**
A01277	Contingent paid staff				504,000	580,000	580,000
001	Contingent Paid Staff				504,000	580,000	580,000
A01289	Teaching Allowance				748,000	718,000	1,244,000
A03	**TOTAL OPERATING EXPENSES**				**2,026,000**	**3,371,250**	**2,044,000**
A032	**TOTAL COMMUNICATIONS**				**45,000**	**45,000**	**45,000**
A03201	Postage and telegraph				5,000	5,000	5,000
A03202	Telephone and trunk call				40,000	40,000	40,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GN1066	**Boys High School Purtak Ghanche**					
001	Telephone and Trunk Calls				40,000	40,000
A033	**TOTAL UTILITIES**			**1,471,000**	**2,055,000**	**1,471,000**
A03301	Gas				584,000	
001	Gas				584,000	
A03303	Electricity			30,000	30,000	30,000
001	Electricity				30,000	30,000
A03304	Hot and cold weather charges			1,441,000	1,441,000	1,441,000
001	Hot and Cold Weather Charges				1,441,000	
003	Gilgit-Baltistan Weather Charges			1,441,000		1,441,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**180,000**	**180,000**	**198,000**
A03805	Travelling allowance			180,000	180,000	198,000
001	Travelling Allowance				180,000	198,000
A039	**TOTAL GENERAL**			**330,000**	**1,091,250**	**330,000**
A03901	Stationery			160,000	160,000	160,000
001	Stationery				160,000	160,000
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			130,000	891,250	130,000
001	Others			130,000	891,250	130,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**2,882,000**	
A041	**TOTAL PENSION**				**2,882,000**	
A04114	Superannuation Encashment of L.P.R				2,882,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,882,000	
A06	**TOTAL TRANSFERS**			**45,000**	**45,000**	**45,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GN1066	**Boys High School Purtak Ghanche**					
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**			**62,000**	**62,000**	**62,000**
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**			**27,000**	**27,000**	**27,000**
A13201	Furniture and Fixtures			27,000	27,000	27,000
001	Furniture and Fixture				27,000	27,000
Boys High School Purtak Ghanche				**59,779,000**	**62,351,250**	**77,579,000**

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**				**67,553,000**	**49,362,000**	**58,237,000**
A011	**TOTAL PAY**		**80**	**82**	**51,033,000**	**29,125,000**	**35,525,000**
A011-1	**TOTAL PAY OF OFFICERS**		**11**	**11**	**12,310,000**	**4,446,000**	**7,947,000**
A01101	Total Basic Pay		11	11	11,958,000	4,025,000	7,346,000
H020	Headmaster	(BPS-19)		1			710,000
H020	Headmaster	(BPS-18)	1	3	1,734,000		1,500,000
A045	AEO/ADI/HM	(BPS-17)	3		1,321,000		
S013	Secondary School Teacher	(BPS-17)	7	7	8,903,000		5,136,000
A01102	Personal pay					21,000	
A01103	Special pay				352,000	400,000	601,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**69**	**71**	**38,723,000**	**24,679,000**	**27,578,000**
A01151	Total Pay of Other Staff		69	71	36,355,000	22,338,000	25,119,000
D151	DM	(BPS-16)	7	7	4,257,000		3,937,000
O010	OT	(BPS-16)	4	4	1,965,000		1,509,000
P027	PET	(BPS-16)	2	2	1,462,000		1,045,000
S106	SPTI	(BPS-16)	2	2	1,205,000		876,000
T041	TGT/TGST	(BPS-16)	6	6	2,197,000		2,082,000
T061	TUGT	(BPS-16)	6	6	4,241,000		2,818,000
E011	Elementary School Teacher	(BPS-14)	25	25	14,530,000		9,209,000
U019	Upper Division Clerk	(BPS-14)	1	1	600,000		345,000
L012	Laboratory Assistant	(BPS-09)	1	1	629,000		251,000
M076	Matric Trained Teacher (SAP)	(BPS-09)		2			282,000
G021	Grade-II	(BPS-02)	2	2	878,000		286,000
N006	Naib Qasid	(BPS-02)	11	11	3,257,000		2,193,000
G019	Grade-I	(BPS-01)	2	2	1,134,000		286,000

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GN1084	**Boys High School Khaplu Bala Ghanche**					
A01152	Personal pay				15,000	
A01153	Special pay			2,368,000	2,326,000	2,459,000
A012	**TOTAL ALLOWANCES**			**16,520,000**	**20,237,000**	**22,712,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**15,976,000**	**19,672,000**	**22,016,000**
A01202	House rent Allowance			1,945,000	1,996,000	2,403,000
A01203	Conveyance allowance			2,755,000	2,239,000	3,315,000
A0120D	Integrated Allowance			51,000	30,000	50,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				180,000	
A01211	Hill allowance			56,000	56,000	61,000
A01216	Qualification allowance				10,000	
A01217	Medical allowance			1,348,000	1,406,000	1,548,000
A01224	Entertainment allowance			6,000		
A01226	Computer allowance				3,000	
A0122M	Ad-hoc Relief Allowance-2016			1,908,000	1,913,000	2,172,000
A0122N	Special Conveyance Allowance to Disbaled Employees				24,000	
A0122Y	Ad-hoc Relief Allowance 2017			2,568,000	2,640,000	2,799,000
A01238	Charge allowance				2,000	
A0123G	Ad-hoc Relief Allowance-2018			2,568,000	2,640,000	2,799,000
A0123P	Ad-hoc Relief Allowance 2019			2,763,000	2,794,000	3,521,000
A0123X	Ad-hoc Relief Allowance 2020				3,730,000	3,341,000
A01253	Science Teaching Allowance			8,000	9,000	7,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**544,000**	**565,000**	**696,000**
A01274	Medical charges				15,000	
A01289	Teaching Allowance			544,000	550,000	696,000
A03	**TOTAL OPERATING EXPENSES**			**1,520,000**	**2,455,500**	**1,530,000**
A032	**TOTAL COMMUNICATIONS**			**22,000**	**22,000**	**22,000**
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			20,000	20,000	20,000
001	Telephone and Trunk Calls				20,000	20,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GN1084	**Boys High School Khaplu Bala Ghanche**					
A033	**TOTAL UTILITIES**			**1,147,000**	**1,538,000**	**1,147,000**
A03301	Gas				302,000	
001	Gas				302,000	
A03303	Electricity			20,000	20,000	20,000
001	Electricity				20,000	20,000
A03304	Hot and cold weather charges			1,127,000	1,216,000	1,127,000
001	Hot and Cold Weather Charges				1,216,000	
003	Gilgit-Baltistan Weather Charges			1,127,000		1,127,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**101,000**	**101,000**	**111,000**
A03805	Travelling allowance			100,000	100,000	110,000
001	Travelling Allowance				100,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,000	1,000	1,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**250,000**	**794,500**	**250,000**
A03901	Stationery			110,000	110,000	110,000
001	Stationery				110,000	110,000
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	664,500	120,000
001	Others			120,000	664,500	120,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**1,605,000**	
A041	**TOTAL PENSION**				**1,605,000**	
A04114	Superannuation Encashment of L.P.R				1,605,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,605,000	
A06	**TOTAL TRANSFERS**			**55,000**	**55,000**	**55,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GN1084	**Boys High School Khaplu Bala Ghanche**					
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
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
Boys High School Khaplu Bala Ghanche				**69,208,000**	**53,557,500**	**59,902,000**

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**				**41,782,000**	**41,241,000**	**52,906,000**
A011	**TOTAL PAY**		**85**	**90**	**27,337,000**	**23,901,000**	**30,716,000**
A011-1	**TOTAL PAY OF OFFICERS**		**16**	**16**	**7,958,000**	**4,529,000**	**10,921,000**
A01101	Total Basic Pay		16	16	7,403,000	4,119,000	10,082,000
H020	Headmaster	(BPS-19)		2			1,420,000
A122	Assistant Headmaster	(BPS-18)		2			1,280,000
H020	Headmaster	(BPS-18)		2			1,280,000
A045	AEO/ADI/HM	(BPS-17)	2		1,525,000		
S013	Secondary School Teacher	(BPS-17)	12	8	5,099,000		5,402,000
H020	Headmaster	(BPS-16)	2	2	779,000		700,000
A01103	Special pay				555,000	410,000	839,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**69**	**74**	**19,379,000**	**19,372,000**	**19,795,000**
A01151	Total Pay of Other Staff		69	74	17,647,000	17,546,000	19,795,000
D151	DM	(BPS-16)	3	3	1,222,000		1,278,000
O010	OT	(BPS-16)	2	2	637,000		657,000
P027	PET	(BPS-16)	3	3	1,242,000		1,424,000
T041	TGT/TGST	(BPS-16)	3	3	797,000		923,000
T061	TUGT	(BPS-16)	2	2	628,000		558,000
E011	Elementary School Teacher	(BPS-14)	37	37	9,787,000		10,864,000
M076	Matric Trained Teacher (SAP)	(BPS-09)		5			706,000
G021	Grade-II	(BPS-02)	3	3	503,000		452,000
N006	Naib Qasid	(BPS-02)	12	12	2,226,000		2,301,000
G019	Grade-I	(BPS-01)	4	4	605,000		632,000
A01152	Personal pay					3,000	
A01153	Special pay				1,732,000	1,823,000	

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GN1085	**Boys High School Machulo Ghanche**					
A012	**TOTAL ALLOWANCES**			**14,445,000**	**17,340,000**	**22,190,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**13,904,000**	**16,801,000**	**21,434,000**
A01202	House rent Allowance			1,863,000	1,809,000	2,321,000
A01203	Conveyance allowance			2,334,000	1,916,000	3,294,000
A0120D	Integrated Allowance			62,000	37,000	68,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				472,000	
A01211	Hill allowance			64,000	67,000	71,000
A01217	Medical allowance			1,274,000	1,260,000	1,606,000
A01224	Entertainment allowance			7,000	1,000	
A0122M	Ad-hoc Relief Allowance-2016			1,616,000	1,584,000	1,920,000
A0122Y	Ad-hoc Relief Allowance 2017			2,192,000	2,156,000	2,778,000
A01238	Charge allowance				2,000	
A0123G	Ad-hoc Relief Allowance-2018			2,192,000	2,138,000	2,778,000
A0123P	Ad-hoc Relief Allowance 2019			2,300,000	2,338,000	2,807,000
A0123X	Ad-hoc Relief Allowance 2020				3,021,000	3,791,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**541,000**	**539,000**	**756,000**
A01289	Teaching Allowance			541,000	539,000	756,000
A03	**TOTAL OPERATING EXPENSES**			**1,542,000**	**2,640,750**	**1,552,000**
A032	**TOTAL COMMUNICATIONS**			**22,000**	**22,000**	**22,000**
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			20,000	20,000	20,000
001	Telephone and Trunk Calls				20,000	20,000
A033	**TOTAL UTILITIES**			**1,149,000**	**1,614,000**	**1,149,000**
A03301	Gas				465,000	
001	Gas				465,000	
A03303	Electricity			20,000	20,000	20,000
001	Electricity				20,000	20,000
A03304	Hot and cold weather charges			1,129,000	1,129,000	1,129,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GN1085	**Boys High School Machulo Ghanche**					
001	Hot and Cold Weather Charges				1,129,000	
003	Gilgit-Baltistan Weather Charges			1,129,000		1,129,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**101,000**	**101,000**	**111,000**
A03805	Travelling allowance			100,000	100,000	110,000
001	Travelling Allowance				100,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,000	1,000	1,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**270,000**	**903,750**	**270,000**
A03901	Stationery			110,000	110,000	110,000
001	Stationery				110,000	110,000
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			140,000	773,750	140,000
001	Others			140,000	773,750	140,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**1,147,000**	
A041	**TOTAL PENSION**				**1,147,000**	
A04114	Superannuation Encashment of L.P.R				1,147,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,147,000	
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**			**60,000**	**60,000**	**60,000**

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
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
Boys High School Machulo Ghanche				**43,439,000**	**45,143,750**	**54,573,000**

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**				**45,796,000**	**49,213,000**	**42,779,000**
A011	**TOTAL PAY**		**85**	**91**	**29,629,000**	**26,093,000**	**21,463,000**
A011-1	**TOTAL PAY OF OFFICERS**		**10**	**10**	**7,645,000**	**5,727,000**	**7,893,000**
A01101	Total Basic Pay		10	10	7,065,000	5,200,000	7,176,000
H020	Headmaster	(BPS-18)	1	3	1,172,000		1,770,000
A045	AEO/ADI/HM	(BPS-17)	3	1	1,644,000		1,074,000
S013	Secondary School Teacher	(BPS-17)	5	5	3,824,000		3,807,000
H020	Headmaster	(BPS-16)	1	1	425,000		525,000
A01103	Special pay				580,000	527,000	717,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**75**	**81**	**21,984,000**	**20,366,000**	**13,570,000**
A01151	Total Pay of Other Staff		75	81	19,911,000	18,373,000	11,307,000
D151	DM	(BPS-16)	5	5	1,545,000		975,000
O010	OT	(BPS-16)	2	2	514,000		459,000
P027	PET	(BPS-16)	1	1	248,000		230,000
S106	SPTI	(BPS-16)	1	1	248,000		230,000
T041	TGT/TGST	(BPS-16)	9	9	2,938,000		689,000
T061	TUGT	(BPS-16)	5	5	1,986,000		989,000
E011	Elementary School Teacher	(BPS-14)	32	32	8,940,000		5,396,000
U019	Upper Division Clerk	(BPS-14)	1	1	240,000		177,000
L093	Lower Division Clerk	(BPS-11)	1	1	190,000		133,000
L012	Laboratory Assistant	(BPS-09)	2	2	480,000		220,000
M076	Matric Trained Teacher (SAP)	(BPS-09)		6			847,000
N006	Naib Qasid	(BPS-02)	14	14	2,339,000		719,000
G019	Grade-I	(BPS-01)	2	2	243,000		243,000
A01152	Personal pay					24,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GN1086	**Boys High School Surmo Ghanche**					
A01153	Special pay			2,073,000	1,969,000	2,263,000
A012	**TOTAL ALLOWANCES**			**16,167,000**	**23,120,000**	**21,316,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**15,509,000**	**22,523,000**	**20,503,000**
A01202	House rent Allowance			2,150,000	1,991,000	2,440,000
A01203	Conveyance allowance			2,509,000	2,065,000	3,238,000
A0120D	Integrated Allowance			53,000	53,000	56,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				4,841,000	
A01211	Hill allowance			67,000	65,000	64,000
A01217	Medical allowance			1,439,000	1,329,000	1,546,000
A01224	Entertainment allowance			13,000	9,000	12,000
A0122M	Ad-hoc Relief Allowance-2016			1,862,000	1,708,000	2,001,000
A0122N	Special Conveyance Allowance to Disbaled Employees				24,000	
A0122Y	Ad-hoc Relief Allowance 2017			2,503,000	2,356,000	3,103,000
A01238	Charge allowance				2,000	
A0123G	Ad-hoc Relief Allowance-2018			2,503,000	2,354,000	3,103,000
A0123P	Ad-hoc Relief Allowance 2019			2,410,000	2,460,000	3,012,000
A0123X	Ad-hoc Relief Allowance 2020				3,263,000	1,928,000
A01264	Technical Allowance				3,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**658,000**	**597,000**	**813,000**
A01289	Teaching Allowance			658,000	597,000	813,000
A03	**TOTAL OPERATING EXPENSES**			**1,490,000**	**2,626,250**	**1,500,000**
A032	**TOTAL COMMUNICATIONS**			**22,000**	**22,000**	**22,000**
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			20,000	20,000	20,000
001	Telephone and Trunk Calls				20,000	20,000
A033	**TOTAL UTILITIES**			**1,107,000**	**1,686,000**	**1,107,000**
A03301	Gas				465,000	

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GN1086	**Boys High School Surmo Ghanche**					
001	Gas				465,000	
A03303	Electricity			20,000	20,000	20,000
001	Electricity				20,000	20,000
A03304	Hot and cold weather charges			1,087,000	1,201,000	1,087,000
001	Hot and Cold Weather Charges				1,201,000	
003	Gilgit-Baltistan Weather Charges			1,087,000		1,087,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**101,000**	**101,000**	**111,000**
A03805	Travelling allowance			100,000	100,000	110,000
001	Travelling Allowance				100,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,000	1,000	1,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**260,000**	**817,250**	**260,000**
A03901	Stationery			110,000	110,000	110,000
001	Stationery				110,000	110,000
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			130,000	687,250	130,000
001	Others			130,000	687,250	130,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**1,054,000**	
A041	**TOTAL PENSION**				**1,054,000**	
A04114	Superannuation Encashment of L.P.R				1,054,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,054,000	
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

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GN1086	**Boys High School Surmo Ghanche**					
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
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
Boys High School Surmo Ghanche				**47,421,000**	**53,028,250**	**44,414,000**

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
GN1087	**Boys High School Dumsum Ghanche**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**51,745,000**	**55,033,000**	**61,627,000**
A011	**TOTAL PAY**		**111**	**118**	**32,320,000**	**31,728,000**	**34,232,000**
A011-1	**TOTAL PAY OF OFFICERS**		**19**	**19**	**7,125,000**	**956,000**	**10,272,000**
A01101	Total Basic Pay		19	19	7,051,000	865,000	9,520,000
H020	Headmaster	(BPS-19)		3			2,130,000
A122	Assistant Headmaster	(BPS-18)	1	2	495,000		1,015,000
H020	Headmaster	(BPS-18)		3			1,900,000
S013	Secondary School Teacher	(BPS-17)	15	10	5,577,000		4,219,000
T039	TGT/Headmaster	(BPS-17)	2		727,000		
H020	Headmaster	(BPS-16)	1	1	252,000		256,000
A01103	Special pay				74,000	91,000	752,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**92**	**99**	**25,195,000**	**30,772,000**	**23,960,000**
A01151	Total Pay of Other Staff		92	99	22,354,000	27,961,000	21,490,000
D151	DM	(BPS-16)	4	4	1,242,000		126,000
O010	OT	(BPS-16)	3	3	1,087,000		1,170,000
P027	PET	(BPS-16)	2	2	689,000		740,000
S106	SPTI	(BPS-16)	1	1	252,000		260,000
T036	TGST/TGT	(BPS-16)	5	5	795,000		1,060,000
T065	TUGT/T.Ins	(BPS-16)	5	5	1,428,000		1,430,000
E011	Elementary School Teacher	(BPS-14)	40	40	11,671,000		12,554,000
U019	Upper Division Clerk	(BPS-14)	1	1	349,000		370,000
L093	Lower Division Clerk	(BPS-11)	3	3	630,000		740,000
L012	Laboratory Assistant	(BPS-09)	1	1	165,000		180,000
M076	Matric Trained Teacher (SAP)	(BPS-09)		7			988,000
N006	Naib Qasid	(BPS-02)	14	14	2,513,000		252,000

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**						
G019	Grade-I	(BPS-01)	11	11	1,397,000		1,480,000
I003	Imam Masjid	(Fixed)	1	1	68,000		70,000
M057	Mosque Teacher	(Fixed)	1	1	68,000		70,000
A01153	Special pay				2,841,000	2,811,000	2,470,000
A012	**TOTAL ALLOWANCES**				**19,425,000**	**23,305,000**	**27,395,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**18,653,000**	**22,536,000**	**26,462,000**
A01202	House rent Allowance				2,392,000	2,424,000	2,750,000
A01203	Conveyance allowance				3,255,000	2,654,000	3,810,000
A01207	Washing Allowance					10,000	
A0120D	Integrated Allowance				57,000	57,000	20,000
A01211	Hill allowance				103,000	104,000	110,000
A01217	Medical allowance				1,772,000	1,798,000	2,020,000
A0122M	Ad-hoc Relief Allowance-2016				2,058,000	2,077,000	2,346,000
A0122Y	Ad-hoc Relief Allowance 2017				2,834,000	2,881,000	3,356,000
A0123G	Ad-hoc Relief Allowance-2018				2,834,000	2,879,000	3,262,000
A0123P	Ad-hoc Relief Allowance 2019				3,348,000	3,387,000	3,949,000
A0123X	Ad-hoc Relief Allowance 2020					4,265,000	4,839,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**772,000**	**769,000**	**933,000**
A01289	Teaching Allowance				772,000	769,000	933,000
A03	**TOTAL OPERATING EXPENSES**				**1,977,000**	**3,358,000**	**1,987,000**
A032	**TOTAL COMMUNICATIONS**				**22,000**	**22,000**	**22,000**
A03201	Postage and telegraph				2,000	2,000	2,000
A03202	Telephone and trunk call				20,000	20,000	20,000
001	Telephone and Trunk Calls					20,000	20,000
A033	**TOTAL UTILITIES**				**1,584,000**	**2,225,000**	**1,584,000**
A03301	Gas					574,000	
001	Gas					574,000	

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GN1087	**Boys High School Dumsum Ghanche**					
A03303	Electricity			20,000	20,000	20,000
001	Electricity				20,000	20,000
A03304	Hot and cold weather charges			1,564,000	1,631,000	1,564,000
001	Hot and Cold Weather Charges				1,631,000	
003	Gilgit-Baltistan Weather Charges			1,564,000		1,564,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**101,000**	**101,000**	**111,000**
A03805	Travelling allowance			100,000	100,000	110,000
001	Travelling Allowance				100,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,000	1,000	1,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**270,000**	**1,010,000**	**270,000**
A03901	Stationery			110,000	110,000	110,000
001	Stationery				110,000	110,000
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			140,000	880,000	140,000
001	Others			140,000	880,000	140,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**562,000**	
A041	**TOTAL PENSION**				**562,000**	
A04114	Superannuation Encashment of L.P.R				562,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				562,000	
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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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GN1087	**Boys High School Dumsum Ghanche**					
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
Boys High School Dumsum Ghanche				**53,837,000**	**59,068,000**	**63,729,000**

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**				**28,990,000**	**26,456,000**	**35,333,000**
A011	**TOTAL PAY**		**52**	**55**	**18,797,000**	**15,553,000**	**20,565,000**
A011-1	**TOTAL PAY OF OFFICERS**		**12**	**12**	**6,601,000**	**3,836,000**	**8,421,000**
A01101	Total Basic Pay		12	12	6,216,000	3,455,000	7,667,000
H020	Headmaster	(BPS-19)		1			710,000
A122	Assistant Headmaster	(BPS-18)	1	1	1,101,000		1,204,000
S013	Secondary School Teacher	(BPS-17)	8	8	3,881,000		4,453,000
T040	TGT/HM	(BPS-17)	2	1	792,000		816,000
H020	Headmaster	(BPS-16)	1	1	442,000		484,000
A01102	Personal pay					18,000	
A01103	Special pay				385,000	363,000	754,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**40**	**43**	**12,196,000**	**11,717,000**	**12,144,000**
A01151	Total Pay of Other Staff		40	43	10,942,000	10,605,000	11,038,000
D151	DM	(BPS-16)	4	4	1,270,000		1,365,000
I001	I.T Teacher	(BPS-16)	1	1	442,000		475,000
O010	OT	(BPS-16)	2	2	532,000		585,000
P027	PET	(BPS-16)	2	2	873,000		622,000
S106	SPTI	(BPS-16)	1	1	173,000		173,000
T036	TGST/TGT	(BPS-16)	3	3	1,611,000		986,000
T061	TUGT	(BPS-16)	4	4	1,025,000		1,062,000
E011	Elementary School Teacher	(BPS-14)	11	11	2,791,000		3,017,000
U019	Upper Division Clerk	(BPS-14)	1	1	294,000		317,000
M076	Matric Trained Teacher (SAP)	(BPS-09)		3			424,000
L012	Laboratory Assistant	(BPS-07)	1	1	203,000		199,000
L015	Laboratory Incharge	(BPS-07)	1	1	203,000		203,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
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	1,273,000		1,342,000
N006	Naib Qasid	(BPS-01)	2	2	252,000		268,000
A01153	Special pay				1,254,000	1,112,000	1,106,000
A012	**TOTAL ALLOWANCES**				**10,193,000**	**10,903,000**	**14,768,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**9,868,000**	**10,595,000**	**14,288,000**
A01202	House rent Allowance				1,232,000	1,154,000	1,616,000
A01203	Conveyance allowance				1,730,000	1,268,000	2,286,000
A0120D	Integrated Allowance				29,000	27,000	30,000
A01211	Hill allowance				38,000	37,000	34,000
A01217	Medical allowance				919,000	817,000	1,054,000
A01224	Entertainment allowance				3,000		
A01226	Computer allowance					18,000	
A0122M	Ad-hoc Relief Allowance-2016				1,125,000	1,009,000	1,648,000
A0122Y	Ad-hoc Relief Allowance 2017				1,521,000	1,402,000	1,789,000
A01238	Charge allowance					1,000	
A0123G	Ad-hoc Relief Allowance-2018				1,521,000	1,399,000	1,789,000
A0123P	Ad-hoc Relief Allowance 2019				1,747,000	1,500,000	1,686,000
A0123X	Ad-hoc Relief Allowance 2020					1,960,000	2,354,000
A01253	Science Teaching Allowance				3,000	3,000	2,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**325,000**	**308,000**	**480,000**
A01289	Teaching Allowance				325,000	308,000	480,000
A03	**TOTAL OPERATING EXPENSES**				**2,113,000**	**2,301,000**	**2,134,000**
A032	**TOTAL COMMUNICATIONS**				**55,000**	**55,000**	**55,000**
A03201	Postage and telegraph				5,000	5,000	5,000
A03202	Telephone and trunk call				50,000	50,000	50,000
001	Telephone and Trunk Calls				50,000	50,000	50,000
A033	**TOTAL UTILITIES**				**975,000**	**1,163,000**	**975,000**
A03301	Gas					188,000	

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GN1101	**Boys High School Kuro Ghanche**					
001	Gas				188,000	
A03303	Electricity			25,000	25,000	25,000
001	Electricity			25,000	25,000	25,000
A03304	Hot and cold weather charges			950,000	950,000	950,000
001	Hot and Cold Weather Charges				950,000	
003	Gilgit-Baltistan Weather Charges			950,000		950,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**210,000**	**210,000**	**231,000**
A03805	Travelling allowance			210,000	210,000	231,000
001	Travelling Allowance			210,000	210,000	231,000
A039	**TOTAL GENERAL**			**873,000**	**873,000**	**873,000**
A03901	Stationery			150,000	150,000	150,000
001	Stationery			150,000	150,000	150,000
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			673,000	673,000	673,000
001	Others			150,000	673,000	150,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			523,000		523,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**3,381,000**	
A041	**TOTAL PENSION**				**3,381,000**	
A04114	Superannuation Encashment of L.P.R				3,381,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				3,381,000	
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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
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 Kuro Ghanche				**31,218,000**	**32,253,000**	**37,582,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
GZ1021	**Boys High School Ishkoman Ghizer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**22,841,000**	**24,770,000**	**29,391,000**
A011	**TOTAL PAY**		**32**	**45**	**14,195,000**	**14,350,000**	**16,815,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**5,450,000**	**4,931,000**	**5,846,000**
A01101	Total Basic Pay		6	6	4,982,000	4,463,000	5,310,000
H020	Headmaster	(BPS-19)		1			710,000
H020	Headmaster	(BPS-18)	1	1	935,000		997,000
I024	IT Teacher	(BPS-17)	1	1	743,000		795,000
S013	Secondary School Teacher	(BPS-17)	3	3	2,614,000		2,808,000
T040	TGT/HM	(BPS-17)	1		690,000		
A01103	Special pay				468,000	468,000	536,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**26**	**39**	**8,745,000**	**9,419,000**	**10,969,000**
A01151	Total Pay of Other Staff		26	39	7,867,000	8,532,000	9,875,000
D151	DM	(BPS-16)	1	1	584,000		256,000
O010	OT	(BPS-16)	1	1	287,000		309,000
P027	PET	(BPS-16)	2	2	890,000		858,000
T004	T.Inst.	(BPS-16)	1	1	585,000		639,000
T035	TGST	(BPS-16)	1	1	522,000		456,000
E011	Elementary School Teacher	(BPS-14)	12	12	3,488,000		3,913,000
U019	Upper Division Clerk	(BPS-14)	1	1	239,000		261,000
M076	Matric Trained Teacher (SAP)	(BPS-09)		13			1,836,000
L012	Laboratory Assistant	(BPS-07)	1	1	153,000		216,000
L015	Laboratory Incharge	(BPS-07)	1	1	153,000		165,000
N006	Naib Qasid	(BPS-01)	5	5	966,000		966,000
A01153	Special pay				878,000	887,000	1,094,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GZ1021	**Boys High School Ishkoman Ghizer**					
A012	**TOTAL ALLOWANCES**			**8,646,000**	**10,420,000**	**12,576,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**7,881,000**	**9,551,000**	**11,457,000**
A01202	House rent Allowance			1,002,000	1,057,000	1,421,000
A01203	Conveyance allowance			1,492,000	1,274,000	1,569,000
A0120D	Integrated Allowance			4,000	4,000	14,000
A01211	Hill allowance			27,000	32,000	26,000
A01217	Medical allowance			682,000	734,000	854,000
A01226	Computer allowance			19,000	19,000	18,000
A0122M	Ad-hoc Relief Allowance-2016			940,000	942,000	1,198,000
A0122Y	Ad-hoc Relief Allowance 2017			1,272,000	1,300,000	1,500,000
A0123G	Ad-hoc Relief Allowance-2018			1,272,000	1,300,000	1,530,000
A0123P	Ad-hoc Relief Allowance 2019			1,171,000	1,198,000	1,355,000
A0123X	Ad-hoc Relief Allowance 2020				1,691,000	1,972,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**765,000**	**869,000**	**1,119,000**
A01277	Contingent paid staff			504,000	580,000	580,000
001	Contingent Paid Staff			504,000	580,000	580,000
A01289	Teaching Allowance			261,000	289,000	539,000
A03	**TOTAL OPERATING EXPENSES**			**956,000**	**1,723,750**	**969,000**
A032	**TOTAL COMMUNICATIONS**			**21,000**	**21,000**	**21,000**
A03201	Postage and telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			20,000	20,000	20,000
001	Telephone and Trunk Calls				20,000	20,000
A033	**TOTAL UTILITIES**			**585,000**	**940,000**	**585,000**
A03303	Electricity			30,000	30,000	30,000
001	Electricity				30,000	30,000
A03304	Hot and cold weather charges			555,000	910,000	555,000
001	Hot and Cold Weather Charges				910,000	
003	Gilgit-Baltistan Weather Charges			555,000		555,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GZ1021	**Boys High School Ishkoman Ghizer**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**130,000**	**130,000**	**143,000**
A03805	Travelling allowance			130,000	130,000	143,000
001	Travelling Allowance				130,000	143,000
A039	**TOTAL GENERAL**			**220,000**	**632,750**	**220,000**
A03901	Stationery			100,000	100,000	100,000
001	Stationery				100,000	100,000
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			90,000	502,750	90,000
001	Others			90,000	502,750	90,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**658,000**	
A041	**TOTAL PENSION**				**658,000**	
A04114	Superannuation Encashment of L.P.R				658,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				658,000	
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
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

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GZ1021	**Boys High School Ishkoman Ghizer**					
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
Boys High School Ishkoman Ghizer				**23,897,000**	**27,251,750**	**30,460,000**

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**				**29,359,000**	**29,835,000**	**32,843,000**
A011	**TOTAL PAY**		**43**	**43**	**18,004,000**	**17,108,000**	**18,756,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**5,894,000**	**4,603,000**	**6,123,000**
A01101	Total Basic Pay		8	8	5,453,000	4,208,000	5,565,000
H020	Headmaster	(BPS-19)		1			710,000
A122	Assistant Headmaster	(BPS-18)		1			640,000
H020	Headmaster	(BPS-18)	1	1	1,029,000		1,098,000
S013	Secondary School Teacher	(BPS-17)	3	3	2,013,000		2,186,000
T040	TGT/HM	(BPS-17)	2		1,542,000		
H020	Headmaster	(BPS-16)	2	2	869,000		931,000
A01103	Special pay				441,000	395,000	558,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**35**	**35**	**12,110,000**	**12,505,000**	**12,633,000**
A01151	Total Pay of Other Staff		35	35	10,803,000	11,330,000	11,468,000
D151	DM	(BPS-16)	1	1	267,000		289,000
O010	OT	(BPS-16)	1	1	294,000		317,000
P027	PET	(BPS-16)	1	1	389,000		415,000
S106	SPTI	(BPS-16)	1	1	319,000		347,000
T004	T.Inst.	(BPS-16)	1	1	479,000		511,000
T035	TGST	(BPS-16)	1	1	425,000		456,000
T038	TGT	(BPS-16)	5	5	2,337,000		2,501,000
T062	TUGT/	(BPS-16)	3	3	1,611,000		1,716,000
E011	Elementary School Teacher	(BPS-14)	9	9	2,588,000		2,780,000
U019	Upper Division Clerk	(BPS-14)	1	1	211,000		241,000
L012	Laboratory Assistant	(BPS-09)	1	1	209,000		225,000
N006	Naib Qasid	(BPS-02)	8	8	1,427,000		1,412,000

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
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	2	247,000		258,000
A01152	Personal pay			22,000	25,000	31,000
A01153	Special pay			1,285,000	1,150,000	1,134,000
A012	**TOTAL ALLOWANCES**			**11,355,000**	**12,727,000**	**14,087,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**10,301,000**	**11,608,000**	**12,897,000**
A01202	House rent Allowance			1,377,000	1,263,000	1,343,000
A01203	Conveyance allowance			1,759,000	1,732,000	1,823,000
A0120D	Integrated Allowance			22,000	22,000	36,000
A01211	Hill allowance			27,000	27,000	29,000
A01217	Medical allowance			858,000	800,000	854,000
A01224	Entertainment allowance			7,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016			1,240,000	1,109,000	1,211,000
A0122Y	Ad-hoc Relief Allowance 2017			1,676,000	1,534,000	1,751,000
A0123G	Ad-hoc Relief Allowance-2018			1,676,000	1,534,000	1,751,000
A0123P	Ad-hoc Relief Allowance 2019			1,649,000	1,508,000	1,738,000
A0123X	Ad-hoc Relief Allowance 2020				2,063,000	2,348,000
A01253	Science Teaching Allowance			10,000	10,000	7,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,054,000**	**1,119,000**	**1,190,000**
A01277	Contingent paid staff			672,000	773,000	773,000
001	Contingent Paid Staff			672,000	773,000	773,000
A01289	Teaching Allowance			382,000	346,000	417,000
A03	**TOTAL OPERATING EXPENSES**			**1,178,000**	**1,847,500**	**1,196,000**
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
A033	**TOTAL UTILITIES**			**748,000**	**1,060,000**	**748,000**
A03303	Electricity			20,000	20,000	20,000
001	Electricity				20,000	20,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GZ1023	**Boys High School Single**					
A03304	Hot and cold weather charges			728,000	1,040,000	728,000
001	Hot and Cold Weather Charges				1,040,000	
003	Gilgit-Baltistan Weather Charges			728,000		728,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**180,000**	**180,000**	**198,000**
A03805	Travelling allowance			180,000	180,000	198,000
001	Travelling Allowance				180,000	198,000
A039	**TOTAL GENERAL**			**210,000**	**567,500**	**210,000**
A03901	Stationery			100,000	100,000	100,000
001	Stationery				100,000	100,000
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			80,000	437,500	80,000
001	Others			80,000	437,500	80,000
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**			**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
A13	**TOTAL REPAIRS AND MAINTENANCE**			**70,000**	**70,000**	**70,000**

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GZ1023	**Boys High School Single**					
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
Boys High School Single				**30,637,000**	**32,382,500**	**34,139,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
GZ1024	**Boys High School Gulapure Ghizer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**40,555,000**	**40,176,000**	**43,666,000**
A011	**TOTAL PAY**		**52**	**54**	**25,005,000**	**21,663,000**	**22,432,000**
A011-1	**TOTAL PAY OF OFFICERS**		**15**	**15**	**13,645,000**	**10,372,000**	**9,970,000**
A01101	Total Basic Pay		15	15	12,694,000	9,360,000	8,687,000
H020	Headmaster	(BPS-19)	1	1	1,207,000		1,281,000
A122	Assistant Headmaster	(BPS-18)	2	5	1,917,000		2,548,000
I001	I.T Teacher	(BPS-17)	1	1	744,000		795,000
S013	Secondary School Teacher	(BPS-17)	8	7	6,929,000		3,778,000
T038	TGT	(BPS-17)	2		1,638,000		
H020	Headmaster	(BPS-16)	1	1	259,000		285,000
A01102	Personal pay					40,000	
A01103	Special pay				951,000	972,000	1,283,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**37**	**39**	**11,360,000**	**11,291,000**	**12,462,000**
A01151	Total Pay of Other Staff		37	39	10,274,000	10,224,000	11,371,000
D151	DM	(BPS-16)	2	2	566,000		620,000
O010	OT	(BPS-16)	2	2	722,000		781,000
P027	PET	(BPS-16)	2	2	981,000		1,048,000
T035	TGST	(BPS-16)	1	1	390,000		420,000
T038	TGT	(BPS-16)	1	1	259,000		285,000
T061	TUGT	(BPS-16)	4	4	1,632,000		1,754,000
E011	Elementary School Teacher	(BPS-14)	13	13	3,630,000		3,963,000
U019	Upper Division Clerk	(BPS-14)	1	1	294,000		317,000
M076	Matric Trained Teacher (SAP)	(BPS-09)		2			282,000
L015	Laboratory Incharge	(BPS-07)	1	1	249,000		265,000
N006	Naib Qasid	(BPS-02)	6	6	1,024,000		1,078,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
GZ1024	**Boys High School Gulapure Ghizer**						
C053	Chowkidar	(BPS-01)	1	1	135,000		143,000
G019	Grade-I	(BPS-01)	3	3	392,000		415,000
A01153	Special pay				1,086,000	1,067,000	1,091,000
A012	**TOTAL ALLOWANCES**				**15,550,000**	**18,513,000**	**21,234,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**11,967,000**	**14,438,000**	**17,074,000**
A01202	House rent Allowance				1,646,000	1,682,000	2,031,000
A01203	Conveyance allowance				1,995,000	1,975,000	2,366,000
A0120D	Integrated Allowance				8,000	8,000	36,000
A01211	Hill allowance				35,000	37,000	39,000
A01217	Medical allowance				1,235,000	1,042,000	1,182,000
A01224	Entertainment allowance				13,000	12,000	18,000
A01226	Computer allowance				19,000	18,000	27,000
A0122M	Ad-hoc Relief Allowance-2016				1,431,000	1,426,000	1,709,000
A0122N	Special Conveyance Allowance to Disbaled Employees					48,000	48,000
A0122Y	Ad-hoc Relief Allowance 2017				1,934,000	1,974,000	2,368,000
A0123G	Ad-hoc Relief Allowance-2018				1,934,000	1,974,000	2,368,000
A0123P	Ad-hoc Relief Allowance 2019				1,709,000	1,730,000	1,962,000
A0123X	Ad-hoc Relief Allowance 2020					2,504,000	2,915,000
A01253	Science Teaching Allowance				8,000	8,000	5,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**3,583,000**	**4,075,000**	**4,160,000**
A01277	Contingent paid staff				3,192,000	3,671,000	3,671,000
001	Contingent Paid Staff				3,192,000	3,671,000	3,671,000
A01289	Teaching Allowance				391,000	404,000	489,000
A03	**TOTAL OPERATING EXPENSES**				**1,503,000**	**2,386,500**	**1,521,000**
A032	**TOTAL COMMUNICATIONS**				**43,000**	**43,000**	**43,000**
A03201	Postage and telegraph				8,000	8,000	8,000
A03202	Telephone and trunk call				35,000	35,000	35,000
001	Telephone and Trunk Calls					35,000	35,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GZ1024	**Boys High School Gulapure Ghizer**					
A033	**TOTAL UTILITIES**			**1,050,000**	**1,576,000**	**1,050,000**
A03303	Electricity			35,000	35,000	35,000
001	Electricity				35,000	35,000
A03304	Hot and cold weather charges			1,015,000	1,541,000	1,015,000
001	Hot and Cold Weather Charges				1,541,000	
003	Gilgit-Baltistan Weather Charges			1,015,000		1,015,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**180,000**	**180,000**	**198,000**
A03805	Travelling allowance			180,000	180,000	198,000
001	Travelling Allowance				180,000	198,000
A039	**TOTAL GENERAL**			**230,000**	**587,500**	**230,000**
A03901	Stationery			100,000	100,000	100,000
001	Stationery				100,000	100,000
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			85,000	442,500	85,000
001	Others			85,000	442,500	85,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**1,357,000**	
A041	**TOTAL PENSION**				**1,357,000**	
A04114	Superannuation Encashment of L.P.R				1,357,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,357,000	
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

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GZ1024	**Boys High School Gulapure Ghizer**					
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
Boys High School Gulapure Ghizer				**42,168,000**	**44,029,500**	**45,297,000**

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**				**48,489,000**	**57,629,000**	**62,390,000**
A011	**TOTAL PAY**		**83**	**88**	**27,838,000**	**30,614,000**	**34,069,000**
A011-1	**TOTAL PAY OF OFFICERS**		**15**	**15**	**11,141,000**	**6,496,000**	**10,407,000**
A01101	Total Basic Pay		15	15	10,764,000	5,900,000	9,442,000
H020	Headmaster	(BPS-19)	1	1	1,029,000		1,098,000
A122	Assistant Headmaster	(BPS-18)	2	5	1,747,000		2,511,000
I001	I.T Teacher	(BPS-17)	1	1	664,000		712,000
S013	Secondary School Teacher	(BPS-17)	7	6	5,351,000		4,099,000
T038	TGT	(BPS-17)	2		1,016,000		
H020	Headmaster	(BPS-16)	2	2	957,000		1,022,000
A01103	Special pay				377,000	596,000	965,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**68**	**73**	**16,697,000**	**24,118,000**	**23,662,000**
A01151	Total Pay of Other Staff		68	73	14,407,000	21,820,000	21,482,000
D151	DM	(BPS-16)	2	2	588,000		654,000
O010	OT	(BPS-16)	3	3	632,000		1,065,000
P027	PET	(BPS-16)	2	2	496,000		565,000
T035	TGST	(BPS-16)	2	2	762,000		840,000
T038	TGT	(BPS-16)	3	3	1,568,000		1,114,000
T062	TUGT/	(BPS-16)	4	4	1,742,000		1,898,000
E011	Elementary School Teacher	(BPS-14)	36	36	4,831,000		11,732,000
U019	Upper Division Clerk	(BPS-14)	1	1	436,000		471,000
M076	Matric Trained Teacher (SAP)	(BPS-09)		5			706,000
L015	Laboratory Incharge	(BPS-07)	1	1	242,000		231,000
N006	Naib Qasid	(BPS-02)	11	11	2,833,000		1,931,000
G019	Grade-I	(BPS-01)	1	1	137,000		131,000

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
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	70,000		72,000
M014	Maqtab Teacher	(Fixed)	1	1	70,000		72,000
A01153	Special pay				2,194,000	2,202,000	2,126,000
A01156	Total Pay of contract staff				96,000	96,000	54,000
A012	**TOTAL ALLOWANCES**				**20,651,000**	**27,015,000**	**28,321,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**16,096,000**	**21,826,000**	**23,040,000**
A01202	House rent Allowance				2,140,000	2,381,000	2,583,000
A01203	Conveyance allowance				2,852,000	3,102,000	2,728,000
A0120D	Integrated Allowance				33,000	31,000	50,000
A01211	Hill allowance				63,000	64,000	70,000
A01217	Medical allowance				1,378,000	1,484,000	1,684,000
A01224	Entertainment allowance				13,000	12,000	6,000
A01226	Computer allowance				28,000	27,000	27,000
A0122M	Ad-hoc Relief Allowance-2016				1,899,000	1,986,000	2,283,000
A0122Y	Ad-hoc Relief Allowance 2017				2,504,000	2,769,000	3,074,000
A01239	Special allowance					4,000	
A0123G	Ad-hoc Relief Allowance-2018				2,490,000	2,766,000	3,074,000
A0123P	Ad-hoc Relief Allowance 2019				2,693,000	2,874,000	3,211,000
A0123X	Ad-hoc Relief Allowance 2020					3,826,000	4,247,000
A01253	Science Teaching Allowance				3,000	3,000	3,000
A01270	Other					497,000	
001	Others					497,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**4,555,000**	**5,189,000**	**5,281,000**
A01277	Contingent paid staff				3,864,000	4,444,000	4,444,000
001	Contingent Paid Staff				3,864,000	4,444,000	4,444,000
A01289	Teaching Allowance				691,000	745,000	837,000
A03	**TOTAL OPERATING EXPENSES**				**2,162,000**	**3,529,500**	**2,180,000**
A032	**TOTAL COMMUNICATIONS**				**50,000**	**50,000**	**50,000**
A03201	Postage and telegraph				10,000	10,000	10,000
A03202	Telephone and trunk call				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 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GZ1026	**Boys High School Sherqillah Ghizer**					
001	Telephone and Trunk Calls				40,000	40,000
A033	**TOTAL UTILITIES**			**1,657,000**	**2,261,000**	**1,657,000**
A03303	Electricity			45,000	45,000	45,000
001	Electricity				45,000	45,000
A03304	Hot and cold weather charges			1,612,000	2,216,000	1,612,000
001	Hot and Cold Weather Charges				2,216,000	
003	Gilgit-Baltistan Weather Charges			1,612,000		1,612,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**180,000**	**280,000**	**198,000**
A03805	Travelling allowance			180,000	280,000	198,000
001	Travelling Allowance				280,000	198,000
A039	**TOTAL GENERAL**			**275,000**	**938,500**	**275,000**
A03901	Stationery			120,000	120,000	120,000
001	Stationery				120,000	120,000
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			110,000	773,500	110,000
001	Others			110,000	773,500	110,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**708,000**	
A041	**TOTAL PENSION**				**708,000**	
A04114	Superannuation Encashment of L.P.R				708,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				708,000	
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

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GZ1026	**Boys High School Sherqillah Ghizer**					
001	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
Boys High School Sherqillah Ghizer				**50,771,000**	**61,986,500**	**64,690,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**				**31,262,000**	**32,639,000**	**34,850,000**
A011	**TOTAL PAY**		**39**	**46**	**18,669,000**	**18,857,000**	**20,838,000**
A011-1	**TOTAL PAY OF OFFICERS**		**11**	**11**	**8,615,000**	**8,670,000**	**9,323,000**
A01101	Total Basic Pay		11	11	7,862,000	7,901,000	8,526,000
H020	Headmaster	(BPS-19)	1	1	1,242,000		1,354,000
A122	Assistant Headmaster	(BPS-18)	1	2	732,000		1,290,000
S013	Secondary School Teacher	(BPS-17)	6	6	3,877,000		4,007,000
T039	TGT/Headmaster	(BPS-17)	3	2	2,011,000		1,875,000
A01103	Special pay				753,000	769,000	797,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**28**	**35**	**10,054,000**	**10,187,000**	**11,515,000**
A01151	Total Pay of Other Staff		28	35	8,857,000	9,229,000	10,560,000
D151	DM	(BPS-16)	1	1	773,000		822,000
I024	IT Teacher	(BPS-16)	1	1	442,000		475,000
O010	OT	(BPS-16)	2	2	967,000		766,000
P027	PET	(BPS-16)	2	2	744,000		913,000
T004	T.Inst.	(BPS-16)	1	1	379,000		438,000
E011	Elementary School Teacher	(BPS-14)	12	12	3,897,000		4,413,000
U019	Upper Division Clerk	(BPS-14)	1	1	267,000		289,000
M076	Matric Trained Teacher (SAP)	(BPS-09)		7			988,000
L012	Laboratory Assistant	(BPS-07)	1	1	193,000		208,000
L015	Laboratory Incharge	(BPS-07)	1	1	249,000		253,000
N006	Naib Qasid	(BPS-02)	2	2	383,000		402,000
G019	Grade-I	(BPS-01)	2	2	278,000		300,000
N006	Naib Qasid	(BPS-01)	2	2	285,000		293,000
A01153	Special pay				1,197,000	958,000	955,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GZ1028	**Boys High School Bubar Ghizer**					
A012	**TOTAL ALLOWANCES**			**12,593,000**	**13,782,000**	**14,012,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**11,419,000**	**12,475,000**	**12,725,000**
A01202	House rent Allowance			1,563,000	1,464,000	1,432,000
A01203	Conveyance allowance			1,881,000	1,701,000	1,700,000
A0120D	Integrated Allowance			19,000	18,000	22,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				52,000	
A01211	Hill allowance			25,000	28,000	26,000
A01217	Medical allowance			919,000	868,000	847,000
A01224	Entertainment allowance				6,000	6,000
A01226	Computer allowance			100,000	27,000	27,000
A0122M	Ad-hoc Relief Allowance-2016			1,437,000	1,218,000	1,240,000
A0122N	Special Conveyance Allowance to Disbaled Employees				72,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017			1,888,000	1,713,000	1,811,000
A0123G	Ad-hoc Relief Allowance-2018			1,888,000	1,713,000	1,811,000
A0123P	Ad-hoc Relief Allowance 2019			1,684,000	1,447,000	1,517,000
A0123X	Ad-hoc Relief Allowance 2020				2,134,000	2,248,000
A01253	Science Teaching Allowance			15,000	14,000	14,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,174,000**	**1,307,000**	**1,287,000**
A01277	Contingent paid staff			840,000	966,000	966,000
001	Contingent Paid Staff			840,000	966,000	966,000
A01289	Teaching Allowance			334,000	341,000	321,000
A03	**TOTAL OPERATING EXPENSES**			**1,205,000**	**2,060,750**	**1,223,000**
A032	**TOTAL COMMUNICATIONS**			**20,000**	**20,000**	**20,000**
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			15,000	15,000	15,000
001	Telephone and Trunk Calls				15,000	15,000
A033	**TOTAL UTILITIES**			**770,000**	**1,196,000**	**770,000**

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GZ1028	**Boys High School Bubar Ghizer**					
A03303	Electricity			15,000	15,000	15,000
001	Electricity				15,000	15,000
A03304	Hot and cold weather charges			755,000	1,181,000	755,000
001	Hot and Cold Weather Charges				1,181,000	
003	Gilgit-Baltistan Weather Charges			755,000		755,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**180,000**	**180,000**	**198,000**
A03805	Travelling allowance			180,000	180,000	198,000
001	Travelling Allowance				180,000	198,000
A039	**TOTAL GENERAL**			**235,000**	**664,750**	**235,000**
A03901	Stationery			100,000	100,000	100,000
001	Stationery				100,000	100,000
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			85,000	514,750	85,000
001	Others			85,000	514,750	85,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**685,000**	
A041	**TOTAL PENSION**				**685,000**	
A04114	Superannuation Encashment of L.P.R				685,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				685,000	
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**

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GZ1028	**Boys High School Bubar Ghizer**					
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
Boys High School Bubar Ghizer				**32,582,000**	**35,499,750**	**36,188,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**				**40,200,000**	**43,154,000**	**47,326,000**
A011	**TOTAL PAY**		**63**	**77**	**24,865,000**	**23,352,000**	**27,399,000**
A011-1	**TOTAL PAY OF OFFICERS**		**10**	**10**	**8,239,000**	**7,472,000**	**8,579,000**
A01101	Total Basic Pay		10	10	7,746,000	6,789,000	8,086,000
H020	Headmaster	(BPS-19)	1	1	1,278,000		1,278,000
A122	Assistant Headmaster	(BPS-18)	1	1	767,000		767,000
H020	Headmaster	(BPS-18)		1			640,000
I001	I.T Teacher	(BPS-17)	1	1	691,000		691,000
S013	Secondary School Teacher	(BPS-17)	3	3	2,810,000		2,810,000
T040	TGT/HM	(BPS-17)	3	2	1,758,000		1,458,000
H020	Headmaster	(BPS-16)	1	1	442,000		442,000
A01103	Special pay				493,000	683,000	493,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**53**	**67**	**16,626,000**	**15,880,000**	**18,820,000**
A01151	Total Pay of Other Staff		53	67	15,110,000	14,386,000	17,087,000
D151	DM	(BPS-16)	2	2	563,000		563,000
O010	OT	(BPS-16)	2	2	653,000		653,000
P027	PET	(BPS-16)	2	2	492,000		492,000
S106	SPTI	(BPS-16)	1	1	546,000		546,000
T004	T.Inst.	(BPS-16)	1	1	440,000		440,000
T035	TGST	(BPS-16)	1	1	530,000		530,000
T038	TGT	(BPS-16)	2	2	1,198,000		1,198,000
T063	TUGT/FACT	(BPS-16)	6	6	1,962,000		1,962,000
E011	Elementary School Teacher	(BPS-14)	20	20	5,854,000		5,854,000
U019	Upper Division Clerk	(BPS-14)	1	1	321,000		321,000
L012	Laboratory Assistant	(BPS-09)	1	1	163,000		163,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**						
M076	Matric Trained Teacher (SAP)	(BPS-09)		14			1,977,000
L015	Laboratory Incharge	(BPS-07)	1	1	163,000		163,000
N006	Naib Qasid	(BPS-02)	12	12	2,103,000		2,103,000
G019	Grade-I	(BPS-01)	1	1	122,000		122,000
A01153	Special pay				1,516,000	1,494,000	1,733,000
A012	**TOTAL ALLOWANCES**				**15,335,000**	**19,802,000**	**19,927,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**12,198,000**	**16,219,000**	**16,091,000**
A01202	House rent Allowance				1,637,000	1,846,000	2,070,000
A01203	Conveyance allowance				2,206,000	2,315,000	2,530,000
A0120D	Integrated Allowance				44,000	44,000	44,000
A01211	Hill allowance				44,000	49,000	44,000
A01217	Medical allowance				1,079,000	1,190,000	1,247,000
A0121N	Personal Allowance					56,000	
A01224	Entertainment allowance					12,000	
A01226	Computer allowance					45,000	
A0122M	Ad-hoc Relief Allowance-2016				1,404,000	1,518,000	1,656,000
A0122Y	Ad-hoc Relief Allowance 2017				1,912,000	2,118,000	2,077,000
A0123G	Ad-hoc Relief Allowance-2018				1,912,000	2,118,000	2,109,000
A0123P	Ad-hoc Relief Allowance 2019				1,960,000	2,066,000	2,157,000
A0123X	Ad-hoc Relief Allowance 2020					2,838,000	2,157,000
A01253	Science Teaching Allowance					4,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**3,137,000**	**3,583,000**	**3,836,000**
A01277	Contingent paid staff				2,688,000	3,091,000	3,091,000
001	Contingent Paid Staff				2,688,000	3,091,000	3,091,000
A01289	Teaching Allowance				449,000	492,000	745,000
A03	**TOTAL OPERATING EXPENSES**				**1,762,000**	**2,955,500**	**1,791,000**
A032	**TOTAL COMMUNICATIONS**				**55,000**	**55,000**	**55,000**
A03201	Postage and telegraph				10,000	10,000	10,000
A03202	Telephone and trunk call				45,000	45,000	45,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GZ1030	**Boys High School Pakora Ghizer**					
001	Telephone and Trunk Calls				45,000	45,000
A033	**TOTAL UTILITIES**			**1,142,000**	**1,706,000**	**1,142,000**
A03303	Electricity			40,000	40,000	40,000
001	Electricity				40,000	40,000
A03304	Hot and cold weather charges			1,102,000	1,666,000	1,102,000
001	Hot and Cold Weather Charges				1,666,000	
003	Gilgit-Baltistan Weather Charges			1,102,000		1,102,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**290,000**	**290,000**	**319,000**
A03805	Travelling allowance			290,000	290,000	319,000
001	Travelling Allowance				290,000	319,000
A039	**TOTAL GENERAL**			**275,000**	**904,500**	**275,000**
A03901	Stationery			115,000	115,000	115,000
001	Stationery				115,000	115,000
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			100,000	729,500	100,000
001	Others			100,000	729,500	100,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**720,000**	
A041	**TOTAL PENSION**				**720,000**	
A04114	Superannuation Encashment of L.P.R				720,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				720,000	
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

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
001	Cash Awards			45,000	45,000	45,000
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
Boys High School Pakora Ghizer				**42,082,000**	**46,949,500**	**49,237,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
GZ1032	**Boys High School Gahkuch Ghizer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**60,616,000**	**67,446,000**	**72,333,000**
A011	**TOTAL PAY**		**91**	**109**	**36,611,000**	**38,151,000**	**40,226,000**
A011-1	**TOTAL PAY OF OFFICERS**		**12**	**12**	**10,218,000**	**8,622,000**	**9,030,000**
A01101	Total Basic Pay		12	12	9,425,000	7,828,000	8,078,000
P051	Principal	(BPS-20)		1			828,000
H020	Headmaster	(BPS-19)	1	2	1,207,000		1,481,000
A122	Assistant Headmaster	(BPS-18)	1	1	866,000		927,000
H020	Headmaster	(BPS-18)		2			1,093,000
H020	Headmaster	(BPS-17)	1		1,029,000		
S013	Secondary School Teacher	(BPS-17)	5	4	3,832,000		3,000,000
T038	TGT	(BPS-17)	2		1,462,000		
H020	Headmaster	(BPS-16)	2	2	1,029,000		749,000
A01103	Special pay				793,000	794,000	952,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**79**	**97**	**26,393,000**	**29,529,000**	**31,196,000**
A01151	Total Pay of Other Staff		79	97	23,594,000	26,797,000	28,324,000
D151	DM	(BPS-16)	2	2	574,000		628,000
I024	IT Teacher	(BPS-16)	1	1	407,000		438,000
O010	OT	(BPS-16)	4	4	1,291,000		1,552,000
P027	PET	(BPS-16)	1	1	266,000		456,000
S106	SPTI	(BPS-16)	1	1	337,000		365,000
T035	TGST	(BPS-16)	2	2	708,000		785,000
T040	TGT/HM	(BPS-16)	7	7	2,973,000		3,011,000
T061	TUGT	(BPS-16)	5	5	2,086,000		2,647,000
E011	Elementary School Teacher	(BPS-14)	34	34	11,002,000		11,614,000
U019	Upper Division Clerk	(BPS-14)	1	1	253,000		232,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
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	163,000		178,000
L012	Laboratory Assistant	(BPS-09)	1	1	233,000		228,000
M076	Matric Trained Teacher (SAP)	(BPS-09)		18			2,542,000
L012	Laboratory Assistant	(BPS-07)	1	1	233,000		193,000
L015	Laboratory Incharge	(BPS-07)	1	1	71,000		284,000
N006	Naib Qasid	(BPS-02)	12	12	2,371,000		2,508,000
G019	Grade-I	(BPS-01)	3	3	392,000		415,000
N006	Naib Qasid	(BPS-01)	2	2	234,000		248,000
A01152	Personal pay				19,000	22,000	14,000
A01153	Special pay				2,780,000	2,710,000	2,858,000
A012	**TOTAL ALLOWANCES**				**24,005,000**	**29,295,000**	**32,107,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**21,547,000**	**26,538,000**	**28,999,000**
A01202	House rent Allowance				2,842,000	2,849,000	3,399,000
A01203	Conveyance allowance				4,032,000	3,888,000	4,192,000
A0120D	Integrated Allowance				40,000	42,000	47,000
A01211	Hill allowance				63,000	72,000	68,000
A01217	Medical allowance				1,841,000	1,889,000	2,064,000
A01224	Entertainment allowance				13,000	12,000	12,000
A01226	Computer allowance					26,000	18,000
A0122M	Ad-hoc Relief Allowance-2016				2,527,000	2,485,000	2,784,000
A0122N	Special Conveyance Allowance to Disbaled Employees					48,000	48,000
A0122Y	Ad-hoc Relief Allowance 2017				3,443,000	3,463,000	3,787,000
A0123G	Ad-hoc Relief Allowance-2018				3,443,000	3,462,000	3,828,000
A0123P	Ad-hoc Relief Allowance 2019				3,293,000	3,541,000	3,828,000
A0123X	Ad-hoc Relief Allowance 2020					4,751,000	4,912,000
A01253	Science Teaching Allowance				10,000	10,000	12,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**2,458,000**	**2,757,000**	**3,108,000**
A01277	Contingent paid staff				1,680,000	1,932,000	1,932,000
001	Contingent Paid Staff				1,680,000	1,932,000	1,932,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GZ1032	**Boys High School Gahkuch Ghizer**					
A01289	Teaching Allowance			778,000	825,000	1,176,000
A03	**TOTAL OPERATING EXPENSES**			**1,947,000**	**3,550,250**	**1,959,000**
A032	**TOTAL COMMUNICATIONS**			**15,000**	**15,000**	**15,000**
A03201	Postage and telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			12,000	12,000	12,000
001	Telephone and Trunk Calls				12,000	12,000
A033	**TOTAL UTILITIES**			**1,557,000**	**2,399,000**	**1,557,000**
A03303	Electricity			10,000	10,000	10,000
001	Electricity				10,000	10,000
A03304	Hot and cold weather charges			1,547,000	2,389,000	1,547,000
001	Hot and Cold Weather Charges				2,389,000	
003	Gilgit-Baltistan Weather Charges			1,547,000		1,547,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**125,000**	**125,000**	**137,000**
A03805	Travelling allowance			125,000	125,000	137,000
001	Travelling Allowance				125,000	137,000
A039	**TOTAL GENERAL**			**250,000**	**1,011,250**	**250,000**
A03901	Stationery			100,000	100,000	100,000
001	Stationery				100,000	100,000
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			100,000	861,250	100,000
001	Others			100,000	861,250	100,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**806,000**	
A041	**TOTAL PENSION**				**806,000**	
A04114	Superannuation Encashment of L.P.R				806,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GZ1032	**Boys High School Gahkuch Ghizer**					
001	SUPERANNUATION ENCASHMENT OF L.P.R				806,000	
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
Boys High School Gahkuch Ghizer				**62,638,000**	**71,877,250**	**74,367,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**				**20,331,000**	**21,420,000**	**28,564,000**
A011	**TOTAL PAY**		**28**	**28**	**12,548,000**	**11,925,000**	**18,276,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**5,948,000**	**4,853,000**	**5,877,000**
A01101	Total Basic Pay		7	7	5,515,000	4,418,000	5,308,000
H023	Headmistress	(BPS-19)	1	1	717,000		710,000
A122	Assistant Headmaster	(BPS-18)	1	2	1,243,000		1,243,000
S013	Secondary School Teacher	(BPS-17)	3	3	2,252,000		2,252,000
T038	TGT	(BPS-17)	2	1	1,303,000		1,103,000
A01103	Special pay				433,000	435,000	569,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**21**	**21**	**6,600,000**	**7,072,000**	**12,399,000**
A01151	Total Pay of Other Staff		21	21	5,940,000	6,428,000	11,766,000
D151	DM	(BPS-16)	1	1	425,000		425,000
P027	PET	(BPS-16)	1	1	567,000		567,000
T004	T.Inst.	(BPS-16)	1	1	294,000		294,000
T061	TUGT	(BPS-16)	2	2	832,000		6,658,000
E011	Elementary School Teacher	(BPS-14)	6	6	2,119,000		2,119,000
L093	Lower Division Clerk	(BPS-11)	1	1	224,000		224,000
L012	Laboratory Assistant	(BPS-07)	2	2	387,000		387,000
L014	Laboratory Attendant	(BPS-02)	1	1	157,000		157,000
N006	Naib Qasid	(BPS-02)	3	3	509,000		509,000
G019	Grade-I	(BPS-01)	3	3	426,000		426,000
A01153	Special pay				660,000	644,000	633,000
A012	**TOTAL ALLOWANCES**				**7,783,000**	**9,495,000**	**10,288,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,417,000**	**7,954,000**	**8,726,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
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			857,000	862,000	968,000
A01203	Conveyance allowance			1,101,000	1,111,000	1,204,000
A0120D	Integrated Allowance			19,000	32,000	25,000
A01211	Hill allowance			19,000	18,000	18,000
A01217	Medical allowance			542,000	542,000	592,000
A01224	Entertainment allowance			6,000		
A01226	Computer allowance				9,000	
A0122M	Ad-hoc Relief Allowance-2016			782,000	782,000	855,000
A0122N	Special Conveyance Allowance to Disbaled Employees				24,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017			1,059,000	1,085,000	1,228,000
A0123G	Ad-hoc Relief Allowance-2018			1,059,000	1,085,000	1,228,000
A0123P	Ad-hoc Relief Allowance 2019			968,000	993,000	1,024,000
A0123X	Ad-hoc Relief Allowance 2020				1,406,000	1,554,000
A01253	Science Teaching Allowance			5,000	5,000	6,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,366,000**	**1,541,000**	**1,562,000**
A01277	Contingent paid staff			1,176,000	1,352,000	1,352,000
001	Contingent Paid Staff			1,176,000	1,352,000	1,352,000
A01289	Teaching Allowance			190,000	189,000	210,000
A03	**TOTAL OPERATING EXPENSES**			**903,000**	**1,360,500**	**916,000**
A032	**TOTAL COMMUNICATIONS**			**21,000**	**21,000**	**21,000**
A03201	Postage and telegraph			6,000	6,000	6,000
A03202	Telephone and trunk call			15,000	15,000	15,000
001	Telephone and Trunk Calls				15,000	15,000
A033	**TOTAL UTILITIES**			**577,000**	**745,000**	**577,000**
A03303	Electricity			20,000	20,000	20,000
001	Electricity				20,000	20,000
A03304	Hot and cold weather charges			557,000	725,000	557,000
001	Hot and Cold Weather Charges				725,000	
003	Gilgit-Baltistan Weather Charges			557,000		557,000

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GZ1034	**Girls High School Gahkuch Ghizer**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**130,000**	**130,000**	**143,000**
A03805	Travelling allowance			130,000	130,000	143,000
001	Travelling Allowance				130,000	143,000
A039	**TOTAL GENERAL**			**175,000**	**464,500**	**175,000**
A03901	Stationery			80,000	80,000	80,000
001	Stationery				80,000	80,000
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			60,000	349,500	60,000
001	Others			60,000	349,500	60,000
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
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

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GZ1034 Girls High School Gahkuch Ghizer					
Girls High School Gahkuch Ghizer			**21,334,000**	**22,880,500**	**29,580,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
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**				**31,262,000**	**32,315,000**	**35,162,000**
A011	**TOTAL PAY**		**51**	**53**	**17,793,000**	**17,333,000**	**19,340,000**
A011-1	**TOTAL PAY OF OFFICERS**		**9**	**9**	**5,409,000**	**4,109,000**	**6,394,000**
A01101	Total Basic Pay		9	9	5,095,000	3,714,000	5,780,000
H020	Headmaster	(BPS-19)	1	1	745,000		768,000
A122	Assistant Headmaster	(BPS-18)	1	3	499,000		1,715,000
I001	I.T Teacher	(BPS-17)	1	1	422,000		453,000
S013	Secondary School Teacher	(BPS-17)	3	3	2,000,000		2,169,000
T040	TGT/HM	(BPS-17)	2		792,000		
H020	Headmaster	(BPS-16)	1	1	637,000		675,000
A01103	Special pay				314,000	395,000	614,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**42**	**44**	**12,384,000**	**13,224,000**	**12,946,000**
A01151	Total Pay of Other Staff		42	44	10,900,000	11,963,000	11,785,000
D151	DM	(BPS-16)	2	2	594,000		633,000
O010	OT	(BPS-16)	2	2	604,000		647,000
S106	SPTI	(BPS-16)	1	1	266,000		292,000
T035	TGST	(BPS-16)	1	1	425,000		416,000
T038	TGT	(BPS-16)	1	1	390,000		252,000
T061	TUGT	(BPS-16)	4	4	1,339,000		1,295,000
E011	Elementary School Teacher	(BPS-14)	16	16	4,178,000		4,709,000
U019	Upper Division Clerk	(BPS-14)	1	1	443,000		471,000
L012	Laboratory Assistant	(BPS-09)	1	1	204,000		130,000
M076	Matric Trained Teacher (SAP)	(BPS-09)		2			282,000
L015	Laboratory Incharge	(BPS-07)	1	1	243,000		262,000
N006	Naib Qasid	(BPS-02)	8	8	1,582,000		1,708,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
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	4	632,000		688,000
A01152	Personal pay					8,000	5,000
A01153	Special pay				1,484,000	1,253,000	1,156,000
A012	**TOTAL ALLOWANCES**				**13,469,000**	**14,982,000**	**15,822,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**11,182,000**	**12,447,000**	**13,271,000**
A01202	House rent Allowance				1,583,000	1,497,000	1,611,000
A01203	Conveyance allowance				2,000,000	1,849,000	1,982,000
A0120D	Integrated Allowance				47,000	47,000	47,000
A01211	Hill allowance				43,000	43,000	42,000
A01216	Qualification allowance					25,000	
A01217	Medical allowance				1,009,000	943,000	989,000
A01224	Entertainment allowance				7,000	6,000	6,000
A01226	Computer allowance				100,000	27,000	27,000
A0122M	Ad-hoc Relief Allowance-2016				1,232,000	1,119,000	1,205,000
A0122N	Special Conveyance Allowance to Disbaled Employees					24,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017				1,676,000	1,560,000	1,712,000
A0123G	Ad-hoc Relief Allowance-2018				1,676,000	1,559,000	1,712,000
A0123P	Ad-hoc Relief Allowance 2019				1,806,000	1,610,000	1,640,000
A0123X	Ad-hoc Relief Allowance 2020					2,135,000	2,272,000
A01253	Science Teaching Allowance				3,000	3,000	2,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**2,287,000**	**2,535,000**	**2,551,000**
A01277	Contingent paid staff				1,848,000	2,125,000	2,125,000
001	Contingent Paid Staff				1,848,000	2,125,000	2,125,000
A01289	Teaching Allowance				439,000	410,000	426,000
A03	**TOTAL OPERATING EXPENSES**				**1,154,000**	**2,213,250**	**1,164,000**
A032	**TOTAL COMMUNICATIONS**				**16,000**	**16,000**	**16,000**
A03201	Postage and telegraph				6,000	6,000	6,000
A03202	Telephone and trunk call				10,000	10,000	10,000
001	Telephone and Trunk Calls					10,000	10,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GZ1036	**Boys High School Gupis Ghizer**					
A033	**TOTAL UTILITIES**			**843,000**	**1,532,000**	**843,000**
A03303	Electricity			7,000	7,000	7,000
001	Electricity				7,000	7,000
A03304	Hot and cold weather charges			836,000	1,525,000	836,000
001	Hot and Cold Weather Charges				1,525,000	
003	Gilgit-Baltistan Weather Charges			836,000		836,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**100,000**	**100,000**	**110,000**
A03805	Travelling allowance			100,000	100,000	110,000
001	Travelling Allowance				100,000	110,000
A039	**TOTAL GENERAL**			**195,000**	**565,250**	**195,000**
A03901	Stationery			70,000	70,000	70,000
001	Stationery				70,000	70,000
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	470,250	100,000
001	Others			100,000	470,250	100,000
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**			**40,000**	**40,000**	**40,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**20,000**	**20,000**	**20,000**
A13101	Machinery and Equipment			20,000	20,000	20,000

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GZ1036	**Boys High School Gupis Ghizer**					
001	Machinery and Equipment			20,000	20,000	20,000
A132	**TOTAL FURNITURE AND FIXTURE**			**20,000**	**20,000**	**20,000**
A13201	Furniture and Fixtures			20,000	20,000	20,000
001	Furniture and Fixture				20,000	20,000
Boys High School Gupis Ghizer				**32,481,000**	**34,593,250**	**36,391,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**				**47,634,000**	**49,674,000**	**62,741,000**
A011	**TOTAL PAY**		**88**	**120**	**30,283,000**	**27,075,000**	**36,642,000**
A011-1	**TOTAL PAY OF OFFICERS**		**11**	**11**	**6,953,000**	**2,941,000**	**6,340,000**
A01101	Total Basic Pay		11	11	6,844,000	2,667,000	5,646,000
H020	Headmaster	(BPS-19)	1	1	903,000		656,000
A122	Assistant Headmaster	(BPS-18)	1	3	697,000		1,537,000
S013	Secondary School Teacher	(BPS-17)	4	4	2,018,000		2,102,000
T040	TGT/HM	(BPS-17)	2		1,500,000		
H020	Headmaster	(BPS-16)	3	3	1,726,000		1,351,000
A01103	Special pay				109,000	274,000	694,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**77**	**109**	**23,330,000**	**24,134,000**	**30,302,000**
A01151	Total Pay of Other Staff		77	109	21,052,000	21,848,000	27,385,000
D151	DM	(BPS-16)	5	5	1,956,000		2,053,000
I022	IT Instructor	(BPS-16)	1	1	425,000		448,000
O010	OT	(BPS-16)	5	5	1,792,000		1,897,000
P027	PET	(BPS-16)	1	1	319,000		347,000
S106	SPTI	(BPS-16)	4	4	977,000		1,016,000
T035	TGST	(BPS-16)	4	4	1,010,000		1,052,000
T040	TGT/HM	(BPS-16)	12	12	4,754,000		4,554,000
T062	TUGT/	(BPS-16)	5	5	1,558,000		2,454,000
E011	Elementary School Teacher	(BPS-14)	18	18	4,947,000		5,369,000
U019	Upper Division Clerk	(BPS-14)	1	1	229,000		249,000
L093	Lower Division Clerk	(BPS-11)	1	1	224,000		246,000
M076	Matric Trained Teacher (SAP)	(BPS-09)		32			4,520,000
L012	Laboratory Assistant	(BPS-07)	1	1	139,000		177,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
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	153,000		167,000
N006	Naib Qasid	(BPS-02)	11	11	1,711,000		1,858,000
G019	Grade-I	(BPS-01)	7	7	858,000		978,000
A01153	Special pay				2,278,000	2,286,000	2,917,000
A012	**TOTAL ALLOWANCES**				**17,351,000**	**22,599,000**	**26,099,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**15,072,000**	**19,976,000**	**23,393,000**
A01202	House rent Allowance				2,023,000	2,282,000	3,692,000
A01203	Conveyance allowance				2,946,000	3,190,000	3,971,000
A0120D	Integrated Allowance				51,000	51,000	56,000
A01211	Hill allowance				51,000	65,000	52,000
A01217	Medical allowance				1,372,000	1,561,000	1,733,000
A01226	Computer allowance				19,000	18,000	18,000
A0122M	Ad-hoc Relief Allowance-2016				1,660,000	1,771,000	2,077,000
A0122N	Special Conveyance Allowance to Disbaled Employees					24,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017				2,245,000	2,452,000	2,891,000
A0123G	Ad-hoc Relief Allowance-2018				2,245,000	2,452,000	2,891,000
A0123P	Ad-hoc Relief Allowance 2019				2,460,000	2,645,000	2,994,000
A0123X	Ad-hoc Relief Allowance 2020					3,465,000	2,994,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**2,279,000**	**2,623,000**	**2,706,000**
A01277	Contingent paid staff				1,680,000	1,932,000	1,932,000
001	Contingent Paid Staff				1,680,000	1,932,000	1,932,000
A01289	Teaching Allowance				599,000	691,000	774,000
A03	**TOTAL OPERATING EXPENSES**				**1,796,000**	**2,984,500**	**1,820,000**
A032	**TOTAL COMMUNICATIONS**				**55,000**	**55,000**	**55,000**
A03201	Postage and telegraph				5,000	5,000	5,000
A03202	Telephone and trunk call				50,000	50,000	50,000
001	Telephone and Trunk Calls					50,000	50,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GZ1038	**Boys High School Taus Yasin Ghizer**					
A033	**TOTAL UTILITIES**			**1,201,000**	**1,828,000**	**1,201,000**
A03303	Electricity			45,000	45,000	45,000
001	Electricity				45,000	45,000
A03304	Hot and cold weather charges			1,156,000	1,783,000	1,156,000
001	Hot and Cold Weather Charges				1,783,000	
003	Gilgit-Baltistan Weather Charges			1,156,000		1,156,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**240,000**	**240,000**	**264,000**
A03805	Travelling allowance			240,000	240,000	264,000
001	Travelling Allowance				240,000	264,000
A039	**TOTAL GENERAL**			**300,000**	**861,500**	**300,000**
A03901	Stationery			130,000	130,000	130,000
001	Stationery				130,000	130,000
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	681,500	120,000
001	Others			120,000	681,500	120,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**1,917,000**	
A041	**TOTAL PENSION**				**1,917,000**	
A04114	Superannuation Encashment of L.P.R				1,917,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,917,000	
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

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GZ1038	**Boys High School Taus Yasin Ghizer**					
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
Boys High School Taus Yasin Ghizer				**49,550,000**	**54,695,500**	**64,681,000**

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
GZ1040	**Boys High School Ghulakhmoli Ghizer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**24,812,000**	**23,408,000**	**31,281,000**
A011	**TOTAL PAY**		**44**	**46**	**16,198,000**	**12,617,000**	**18,187,000**
A011-1	**TOTAL PAY OF OFFICERS**		**9**	**9**	**5,889,000**	**3,381,000**	**6,867,000**
A01101	Total Basic Pay		9	9	5,644,000	3,069,000	6,184,000
H020	Headmaster	(BPS-19)	1	1	1,023,000		1,098,000
A122	Assistant Headmaster	(BPS-18)		2			1,280,000
H020	Headmaster	(BPS-18)		1			640,000
H022	Headmaster/TGT	(BPS-17)	1		1,023,000		
S013	Secondary School Teacher	(BPS-17)	6	4	3,253,000		2,801,000
H020	Headmaster	(BPS-16)	1	1	345,000		365,000
A01103	Special pay				245,000	312,000	683,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**35**	**37**	**10,309,000**	**9,236,000**	**11,320,000**
A01151	Total Pay of Other Staff		35	37	9,342,000	8,294,000	10,291,000
D151	DM	(BPS-16)	1	1	327,000		274,000
O010	OT	(BPS-16)	2	2	705,000		867,000
P027	PET	(BPS-16)	1	1	395,000		511,000
S106	SPTI	(BPS-16)	1	1	220,000		292,000
T004	T.Inst.	(BPS-16)	1	1	220,000		402,000
T035	TGST	(BPS-16)	1	1	238,000		256,000
T038	TGT	(BPS-16)	5	5	1,843,000		1,316,000
T061	TUGT	(BPS-16)	2	2	541,000		788,000
E011	Elementary School Teacher	(BPS-14)	12	12	3,354,000		3,786,000
U019	Upper Division Clerk	(BPS-14)	1	1	198,000		220,000
L012	Laboratory Assistant	(BPS-09)	1	1	197,000		148,000
M076	Matric Trained Teacher (SAP)	(BPS-09)		2			282,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
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	803,000		827,000
G019	Grade-I	(BPS-01)	2	2	301,000		322,000
A01153	Special pay				967,000	882,000	1,029,000
A01156	Total Pay of contract staff					60,000	
A012	**TOTAL ALLOWANCES**				**8,614,000**	**10,791,000**	**13,094,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,641,000**	**9,693,000**	**11,889,000**
A01202	House rent Allowance				1,006,000	1,022,000	1,394,000
A01203	Conveyance allowance				1,631,000	1,353,000	1,883,000
A0120D	Integrated Allowance				25,000		
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					694,000	
A01211	Hill allowance				29,000	30,000	29,000
A01216	Qualification allowance					60,000	
A01217	Medical allowance				690,000	692,000	883,000
A0122M	Ad-hoc Relief Allowance-2016				838,000	828,000	1,133,000
A0122Y	Ad-hoc Relief Allowance 2017				1,139,000	1,147,000	1,459,000
A0123G	Ad-hoc Relief Allowance-2018				1,139,000	1,147,000	1,459,000
A0123P	Ad-hoc Relief Allowance 2019				1,144,000	1,161,000	1,515,000
A0123X	Ad-hoc Relief Allowance 2020					1,556,000	2,132,000
A01253	Science Teaching Allowance					3,000	2,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**973,000**	**1,098,000**	**1,205,000**
A01277	Contingent paid staff				672,000	773,000	773,000
001	Contingent Paid Staff				672,000	773,000	773,000
A01289	Teaching Allowance				301,000	325,000	432,000
A03	**TOTAL OPERATING EXPENSES**				**1,163,000**	**1,754,250**	**1,181,000**
A032	**TOTAL COMMUNICATIONS**				**48,000**	**48,000**	**48,000**
A03201	Postage and telegraph				8,000	8,000	8,000
A03202	Telephone and trunk call				40,000	40,000	40,000
001	Telephone and Trunk Calls					40,000	40,000

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GZ1040	**Boys High School Ghulakhmoli Ghizer**					
A033	**TOTAL UTILITIES**			**705,000**	**948,000**	**705,000**
A03303	Electricity			40,000	40,000	40,000
001	Electricity				40,000	40,000
A03304	Hot and cold weather charges			665,000	908,000	665,000
001	Hot and Cold Weather Charges				908,000	
003	Gilgit-Baltistan Weather Charges			665,000		665,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**180,000**	**175,000**	**198,000**
A03805	Travelling allowance			180,000	175,000	198,000
001	Travelling Allowance				175,000	198,000
A039	**TOTAL GENERAL**			**230,000**	**583,250**	**230,000**
A03901	Stationery			100,000	100,000	100,000
001	Stationery				100,000	100,000
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			85,000	438,250	85,000
001	Others			85,000	438,250	85,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**653,000**	
A041	**TOTAL PENSION**				**653,000**	
A04114	Superannuation Encashment of L.P.R				653,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				653,000	
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

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GZ1040	**Boys High School Ghulakhmoli Ghizer**					
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
Boys High School Ghulakhmoli Ghizer				**26,085,000**	**25,925,250**	**32,572,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**				**22,471,000**	**23,277,000**	**31,731,000**
A011	**TOTAL PAY**		**43**	**55**	**14,456,000**	**12,626,000**	**18,311,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**4,366,000**	**3,604,000**	**5,705,000**
A01101	Total Basic Pay		7	7	4,128,000	3,274,000	5,230,000
H020	Headmaster	(BPS-19)	1	1	757,000		816,000
A122	Assistant Headmaster	(BPS-18)		3			1,900,000
S013	Secondary School Teacher	(BPS-17)	5	3	2,964,000		2,514,000
T038	TGT	(BPS-17)	1		407,000		
A01103	Special pay				238,000	330,000	475,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**36**	**48**	**10,090,000**	**9,022,000**	**12,606,000**
A01151	Total Pay of Other Staff		36	48	9,272,000	8,183,000	11,599,000
D151	DM	(BPS-16)	1	1	328,000		350,000
I024	IT Teacher	(BPS-16)	1	1	266,000		256,000
O010	OT	(BPS-16)	1	1	490,000		520,000
P027	PET	(BPS-16)	2	2	903,000		967,000
T004	T.Inst.	(BPS-16)	1	1	442,000		474,000
T062	TUGT/	(BPS-16)	2	2	850,000		913,000
E011	Elementary School Teacher	(BPS-14)	19	19	4,578,000		4,922,000
U019	Upper Division Clerk	(BPS-14)	1	1	225,000		247,000
L012	Laboratory Assistant	(BPS-09)	1	1	158,000		164,000
M076	Matric Trained Teacher (SAP)	(BPS-09)		12			1,695,000
L015	Laboratory Incharge	(BPS-07)	1	1	145,000		151,000
L014	Laboratory Attendant	(BPS-02)	1	1	148,000		158,000
N006	Naib Qasid	(BPS-02)	5	5	739,000		782,000
A01153	Special pay				818,000	839,000	1,007,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GZ1042	**Boys High School Thoi Yasin Ghizer**					
A012	**TOTAL ALLOWANCES**			**8,015,000**	**10,651,000**	**13,420,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**6,583,000**	**8,938,000**	**11,660,000**
A01202	House rent Allowance			912,000	1,016,000	1,336,000
A01203	Conveyance allowance			1,193,000	1,301,000	1,761,000
A0120D	Integrated Allowance					18,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				107,000	
A01211	Hill allowance			29,000	31,000	32,000
A01217	Medical allowance			608,000	666,000	808,000
A01226	Computer allowance					18,000
A0122M	Ad-hoc Relief Allowance-2016			745,000	821,000	1,003,000
A0122Y	Ad-hoc Relief Allowance 2017			1,018,000	1,146,000	1,570,000
A0123G	Ad-hoc Relief Allowance-2018			1,018,000	1,146,000	1,570,000
A0123P	Ad-hoc Relief Allowance 2019			1,060,000	1,146,000	1,465,000
A0123X	Ad-hoc Relief Allowance 2020				1,555,000	2,074,000
A01253	Science Teaching Allowance				3,000	5,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,432,000**	**1,713,000**	**1,760,000**
A01277	Contingent paid staff			1,176,000	1,352,000	1,352,000
001	Contingent Paid Staff			1,176,000	1,352,000	1,352,000
A01289	Teaching Allowance			256,000	361,000	408,000
A03	**TOTAL OPERATING EXPENSES**			**1,027,000**	**1,487,250**	**1,045,000**
A032	**TOTAL COMMUNICATIONS**			**30,000**	**30,000**	**30,000**
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			25,000	25,000	25,000
001	Telephone and Trunk Calls				25,000	25,000
A033	**TOTAL UTILITIES**			**597,000**	**845,000**	**597,000**
A03303	Electricity			25,000	25,000	25,000
001	Electricity				25,000	25,000
A03304	Hot and cold weather charges			572,000	820,000	572,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GZ1042	**Boys High School Thoi Yasin Ghizer**					
001	Hot and Cold Weather Charges				820,000	
003	Gilgit-Baltistan Weather Charges			572,000		572,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**180,000**	**56,000**	**198,000**
A03805	Travelling allowance			180,000	56,000	198,000
001	Travelling Allowance				56,000	198,000
A039	**TOTAL GENERAL**			**220,000**	**556,250**	**220,000**
A03901	Stationery			100,000	100,000	100,000
001	Stationery				100,000	100,000
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			85,000	421,250	85,000
001	Others			85,000	421,250	85,000
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**900,000**	
A052	**TOTAL GRANTS DOMESTIC**				**900,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	
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**
A131	**TOTAL 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 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
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
Boys High School Thoi Yasin Ghizer				**23,613,000**	**25,779,250**	**32,891,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
GZ1045	**Boys High School Hundur Yasin Ghizer(Sec**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**42,650,000**	**39,595,000**	**60,248,000**
A011	**TOTAL PAY**		**96**	**110**	**29,002,000**	**22,643,000**	**35,192,000**
A011-1	**TOTAL PAY OF OFFICERS**		**14**	**14**	**7,168,000**	**6,030,000**	**8,521,000**
A01101	Total Basic Pay		14	14	6,636,000	5,487,000	7,789,000
H020	Headmaster	(BPS-19)		1			710,000
A122	Assistant Headmaster	(BPS-18)	1	4	900,000		1,898,000
H020	Headmaster	(BPS-18)		2			1,280,000
S013	Secondary School Teacher	(BPS-17)	6	3	3,212,000		2,831,000
T040	TGT/HM	(BPS-17)	3		1,514,000		
H020	Headmaster	(BPS-16)	4	4	1,010,000		1,070,000
A01103	Special pay				532,000	543,000	732,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**82**	**96**	**21,834,000**	**16,613,000**	**26,671,000**
A01151	Total Pay of Other Staff		82	96	20,305,000	15,052,000	24,297,000
D151	DM	(BPS-16)	5	5	1,437,000		1,555,000
O010	OT	(BPS-16)	5	5	1,383,000		1,443,000
P027	PET	(BPS-16)	2	2	496,000		512,000
S106	SPTI	(BPS-16)	4	4	992,000		1,023,000
T004	T.Inst.	(BPS-16)	1	1	248,000		256,000
T035	TGST	(BPS-16)	4	4	992,000		1,023,000
T038	TGT	(BPS-16)	12	12	3,421,000		4,159,000
T061	TUGT	(BPS-16)	3	3	1,205,000		1,278,000
E011	Elementary School Teacher	(BPS-14)	28	28	7,264,000		8,011,000
U019	Upper Division Clerk	(BPS-14)	1	1	362,000		387,000
L093	Lower Division Clerk	(BPS-11)	1	1	224,000		263,000
L012	Laboratory Assistant	(BPS-09)	1	1	226,000		243,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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			1,977,000
N006	Naib Qasid	(BPS-02)	7	7	1,064,000		1,011,000
G019	Grade-I	(BPS-01)	8	8	991,000		1,156,000
A01153	Special pay				1,529,000	1,561,000	2,374,000
A012	**TOTAL ALLOWANCES**				**13,648,000**	**16,952,000**	**25,056,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**12,939,000**	**16,202,000**	**23,903,000**
A01202	House rent Allowance				1,855,000	1,920,000	2,310,000
A01203	Conveyance allowance				2,432,000	2,462,000	4,300,000
A0120D	Integrated Allowance				4,000	4,000	11,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					24,000	
A01211	Hill allowance				52,000	63,000	55,000
A01216	Qualification allowance					20,000	
A01217	Medical allowance				1,202,000	1,283,000	1,752,000
A0122M	Ad-hoc Relief Allowance-2016				1,384,000	1,410,000	1,970,000
A0122Y	Ad-hoc Relief Allowance 2017				1,988,000	2,054,000	2,911,000
A0123G	Ad-hoc Relief Allowance-2018				1,988,000	2,041,000	2,911,000
A0123P	Ad-hoc Relief Allowance 2019				2,029,000	2,112,000	3,592,000
A0123X	Ad-hoc Relief Allowance 2020					2,806,000	4,079,000
A01253	Science Teaching Allowance				5,000	3,000	12,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**709,000**	**750,000**	**1,153,000**
A01277	Contingent paid staff				168,000	193,000	193,000
001	Contingent Paid Staff				168,000	193,000	193,000
A01289	Teaching Allowance				541,000	557,000	960,000
A03	**TOTAL OPERATING EXPENSES**				**1,632,000**	**2,881,000**	**1,650,000**
A032	**TOTAL COMMUNICATIONS**				**27,000**	**27,000**	**27,000**
A03201	Postage and telegraph				2,000	2,000	2,000
A03202	Telephone and trunk call				25,000	25,000	25,000
001	Telephone and Trunk Calls					25,000	25,000

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
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**			**1,130,000**	**1,724,000**	**1,130,000**
A03301	Gas				6,000	
001	Gas				6,000	
A03303	Electricity			20,000	20,000	20,000
001	Electricity				20,000	20,000
A03304	Hot and cold weather charges			1,110,000	1,698,000	1,110,000
001	Hot and Cold Weather Charges				1,698,000	
003	Gilgit-Baltistan Weather Charges			1,110,000		1,110,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**180,000**	**180,000**	**198,000**
A03805	Travelling allowance			180,000	180,000	198,000
001	Travelling Allowance				180,000	198,000
A039	**TOTAL GENERAL**			**295,000**	**950,000**	**295,000**
A03901	Stationery			130,000	130,000	130,000
001	Stationery				130,000	130,000
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	775,000	120,000
001	Others			120,000	775,000	120,000
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**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GZ1045	**Boys High School Hundur Yasin Ghizer(Sec**					
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
Boys High School Hundur Yasin Ghizer(Sec				**44,417,000**	**42,611,000**	**62,033,000**

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**				**34,944,000**	**35,120,000**	**42,621,000**
A011	**TOTAL PAY**		**63**	**80**	**22,717,000**	**20,105,000**	**25,860,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**5,175,000**	**3,534,000**	**5,600,000**
A01101	Total Basic Pay		7	7	4,768,000	3,202,000	5,193,000
H020	Headmaster	(BPS-19)		2			1,420,000
A122	Assistant Headmaster	(BPS-18)		1			640,000
H020	Headmaster	(BPS-18)	1	1	1,026,000		1,026,000
S013	Secondary School Teacher	(BPS-17)	3	2	2,361,000		1,861,000
T040	TGT/HM	(BPS-17)	2		1,135,000		
H020	Headmaster	(BPS-16)	1	1	246,000		246,000
A01103	Special pay				407,000	332,000	407,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**56**	**73**	**17,542,000**	**16,571,000**	**20,260,000**
A01151	Total Pay of Other Staff		56	73	15,865,000	14,899,000	18,266,000
D151	DM	(BPS-16)	2	2	1,272,000		1,272,000
O010	OT	(BPS-16)	2	2	523,000		523,000
P027	PET	(BPS-16)	1	1	246,000		246,000
S106	SPTI	(BPS-16)	1	1	246,000		246,000
T004	T.Inst.	(BPS-16)	1	1	424,000		424,000
T035	TGST	(BPS-16)	3	3	1,501,000		1,501,000
T038	TGT	(BPS-16)	2	2	883,000		883,000
T062	TUGT/	(BPS-16)	5	5	1,546,000		1,546,000
E011	Elementary School Teacher	(BPS-14)	25	25	6,867,000		6,867,000
U019	Upper Division Clerk	(BPS-14)	1	1	442,000		442,000
L012	Laboratory Assistant	(BPS-09)	1	1	209,000		209,000
M076	Matric Trained Teacher (SAP)	(BPS-09)		17			2,401,000

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**						
N006	Naib Qasid	(BPS-02)	10	10	1,580,000		1,580,000
I003	Imam Masjid	(Fixed)	1	1	63,000		63,000
M014	Maqtab Teacher	(Fixed)	1	1	63,000		63,000
A01153	Special pay				1,533,000	1,570,000	1,850,000
A01156	Total Pay of contract staff				144,000	102,000	144,000
A012	**TOTAL ALLOWANCES**				**12,227,000**	**15,015,000**	**16,761,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**11,752,000**	**14,501,000**	**15,926,000**
A01202	House rent Allowance				1,576,000	1,643,000	2,102,000
A01203	Conveyance allowance				2,055,000	2,143,000	2,449,000
A01211	Hill allowance				44,000	50,000	44,000
A01216	Qualification allowance				121,000	155,000	121,000
A01217	Medical allowance				1,047,000	1,100,000	1,251,000
A0122M	Ad-hoc Relief Allowance-2016				1,344,000	1,306,000	1,650,000
A0122Y	Ad-hoc Relief Allowance 2017				1,823,000	1,811,000	2,024,000
A0123G	Ad-hoc Relief Allowance-2018				1,823,000	1,811,000	2,063,000
A0123P	Ad-hoc Relief Allowance 2019				1,919,000	1,936,000	2,159,000
A0123X	Ad-hoc Relief Allowance 2020					2,546,000	2,063,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**475,000**	**514,000**	**835,000**
A01289	Teaching Allowance				475,000	514,000	835,000
A03	**TOTAL OPERATING EXPENSES**				**1,477,000**	**2,362,000**	**1,495,000**
A032	**TOTAL COMMUNICATIONS**				**35,000**	**35,000**	**35,000**
A03201	Postage and telegraph				10,000	10,000	10,000
A03202	Telephone and trunk call				25,000	25,000	25,000
001	Telephone and Trunk Calls					25,000	25,000
A033	**TOTAL UTILITIES**				**1,002,000**	**1,368,000**	**1,002,000**
A03303	Electricity				15,000	15,000	15,000
001	Electricity					15,000	15,000

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GZ1047	**Boys High School Jandrote Ghizer**					
A03304	Hot and cold weather charges			987,000	1,353,000	987,000
001	Hot and Cold Weather Charges				1,353,000	
003	Gilgit-Baltistan Weather Charges			987,000		987,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**180,000**	**180,000**	**198,000**
A03805	Travelling allowance			180,000	180,000	198,000
001	Travelling Allowance				180,000	198,000
A039	**TOTAL GENERAL**			**260,000**	**779,000**	**260,000**
A03901	Stationery			120,000	120,000	120,000
001	Stationery				120,000	120,000
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			110,000	629,000	110,000
001	Others			110,000	629,000	110,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**1,138,000**	
A041	**TOTAL PENSION**				**1,138,000**	
A04114	Superannuation Encashment of L.P.R				1,138,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,138,000	
A06	**TOTAL TRANSFERS**			**22,000**	**22,000**	**22,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**22,000**	**22,000**	**22,000**
A06103	Cash awards			22,000	22,000	22,000
001	Cash Awards			22,000	22,000	22,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**75,000**	**75,000**	**75,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GZ1047	**Boys High School Jandrote Ghizer**					
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
Boys High School Jandrote Ghizer				**36,518,000**	**38,717,000**	**44,213,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**				**15,878,000**	**16,298,000**	**18,375,000**
A011	**TOTAL PAY**		**25**	**25**	**9,691,000**	**8,990,000**	**10,821,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**2,242,000**	**1,847,000**	**2,860,000**
A01101	Total Basic Pay		3	3	2,124,000	1,683,000	2,770,000
H023	Headmistress	(BPS-19)		1			710,000
A122	Assistant Headmaster	(BPS-18)		1			640,000
S013	Secondary School Teacher	(BPS-17)	2	1	1,612,000		1,420,000
T040	TGT/HM	(BPS-17)	1		512,000		
A01103	Special pay				118,000	164,000	90,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**22**	**22**	**7,449,000**	**7,143,000**	**7,961,000**
A01151	Total Pay of Other Staff		22	22	6,751,000	6,478,000	7,110,000
D151	DM	(BPS-16)	1	1	287,000		274,000
O010	OT	(BPS-16)	1	1	425,000		456,000
T035	TGST	(BPS-16)	2	2	620,000		674,000
T038	TGT	(BPS-16)	6	6	2,658,000		2,720,000
E011	Elementary School Teacher	(BPS-14)	7	7	1,879,000		2,041,000
U019	Upper Division Clerk	(BPS-14)	1	1	229,000		241,000
L012	Laboratory Assistant	(BPS-09)	2	2	379,000		415,000
N006	Naib Qasid	(BPS-02)	2	2	274,000		289,000
A01153	Special pay				698,000	665,000	851,000
A012	**TOTAL ALLOWANCES**				**6,187,000**	**7,308,000**	**7,554,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,454,000**	**6,502,000**	**6,746,000**
A01202	House rent Allowance				726,000	740,000	785,000
A01203	Conveyance allowance				1,247,000	1,074,000	1,143,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GZ1049	**Girls High School Chatorkhan Ghizer**					
A01211	Hill allowance			16,000	15,000	13,000
A01217	Medical allowance			456,000	455,000	480,000
A0122M	Ad-hoc Relief Allowance-2016			568,000	571,000	619,000
A0122Y	Ad-hoc Relief Allowance 2017			790,000	817,000	946,000
A0123G	Ad-hoc Relief Allowance-2018			790,000	817,000	946,000
A0123P	Ad-hoc Relief Allowance 2019			861,000	862,000	861,000
A0123X	Ad-hoc Relief Allowance 2020				1,140,000	946,000
A01253	Science Teaching Allowance				11,000	7,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**733,000**	**806,000**	**808,000**
A01277	Contingent paid staff			504,000	580,000	580,000
001	Contingent Paid Staff			504,000	580,000	580,000
A01289	Teaching Allowance			229,000	226,000	228,000
A03	**TOTAL OPERATING EXPENSES**			**803,000**	**1,163,250**	**821,000**
A032	**TOTAL COMMUNICATIONS**			**31,000**	**31,000**	**31,000**
A03201	Postage and telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			30,000	30,000	30,000
001	Telephone and Trunk Calls				30,000	30,000
A033	**TOTAL UTILITIES**			**427,000**	**553,000**	**427,000**
A03303	Electricity			10,000	10,000	10,000
001	Electricity				10,000	10,000
A03304	Hot and cold weather charges			417,000	543,000	417,000
001	Hot and Cold Weather Charges				543,000	
003	Gilgit-Baltistan Weather Charges			417,000		417,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**180,000**	**180,000**	**198,000**
A03805	Travelling allowance			180,000	180,000	198,000
001	Travelling Allowance				180,000	198,000
A039	**TOTAL GENERAL**			**165,000**	**399,250**	**165,000**

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GZ1049	**Girls High School Chatorkhan Ghizer**					
A03901	Stationery			80,000	80,000	80,000
001	Stationery				80,000	80,000
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			60,000	294,250	60,000
001	Others			60,000	294,250	60,000
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
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**
A13201	Furniture and Fixtures			30,000	30,000	30,000
001	Furniture and Fixture				30,000	30,000
Girls High School Chatorkhan Ghizer				**16,776,000**	**17,556,250**	**19,291,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**				**31,524,000**	**35,507,000**	**47,371,000**
A011	**TOTAL PAY**		**59**	**64**	**19,211,000**	**19,396,000**	**29,319,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**4,260,000**	**3,715,000**	**5,765,000**
A01101	Total Basic Pay		8	8	4,084,000	3,369,000	5,346,000
H020	Headmaster	(BPS-19)		1			710,000
A122	Assistant Headmaster	(BPS-18)	1	1	1,026,000		1,095,000
H020	Headmaster	(BPS-18)		2			1,280,000
S013	Secondary School Teacher	(BPS-17)	5	3	2,213,000		1,859,000
T040	TGT/HM	(BPS-17)	1		455,000		
H020	Headmaster	(BPS-16)	1	1	390,000		402,000
A01103	Special pay				176,000	346,000	419,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**51**	**56**	**14,951,000**	**15,681,000**	**23,554,000**
A01151	Total Pay of Other Staff		51	56	13,352,000	14,061,000	21,907,000
D151	DM	(BPS-16)	2	2	723,000		1,257,000
O010	OT	(BPS-16)	3	3	1,027,000		1,114,000
P027	PET	(BPS-16)	2	2	621,000		672,000
S106	SPTI	(BPS-16)	1	1	287,000		292,000
T004	T.Inst.	(BPS-16)	1	1	299,000		323,000
T035	TGST	(BPS-16)	2	2	708,000		767,000
T040	TGT/HM	(BPS-16)	2	2	778,000		876,000
T062	TUGT/	(BPS-16)	2	2	1,022,000		840,000
E011	Elementary School Teacher	(BPS-14)	17	17	4,932,000		5,638,000
U019	Upper Division Clerk	(BPS-14)	1	1	354,000		317,000
L093	Lower Division Clerk	(BPS-11)	1	1	221,000		241,000
L012	Laboratory Assistant	(BPS-09)	1	1	261,000		278,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
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)		5			7,060,000
L014	Laboratory Attendant	(BPS-02)	3	3	424,000		449,000
N006	Naib Qasid	(BPS-02)	6	6	983,000		1,065,000
G019	Grade-I	(BPS-01)	5	5	702,000		708,000
I003	Imam Masjid	(Fixed)	1	1	5,000		5,000
M014	Maqtab Teacher	(Fixed)	1	1	5,000		5,000
A01152	Personal pay				19,000	22,000	19,000
A01153	Special pay				1,436,000	1,454,000	1,484,000
A01156	Total Pay of contract staff				144,000	144,000	144,000
A012	**TOTAL ALLOWANCES**				**12,313,000**	**16,111,000**	**18,052,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**10,101,000**	**13,584,000**	**15,468,000**
A01202	House rent Allowance				1,355,000	1,499,000	1,685,000
A01203	Conveyance allowance				1,875,000	2,028,000	2,415,000
A0120D	Integrated Allowance				26,000	26,000	25,000
A01211	Hill allowance				41,000	43,000	43,000
A01217	Medical allowance				928,000	1,012,000	1,105,000
A01224	Entertainment allowance				7,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016				1,135,000	1,262,000	1,382,000
A0122Y	Ad-hoc Relief Allowance 2017				1,533,000	1,746,000	1,994,000
A0123G	Ad-hoc Relief Allowance-2018				1,533,000	1,746,000	1,994,000
A0123P	Ad-hoc Relief Allowance 2019				1,665,000	1,803,000	2,062,000
A0123X	Ad-hoc Relief Allowance 2020					2,410,000	2,754,000
A01253	Science Teaching Allowance				3,000	3,000	3,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**2,212,000**	**2,527,000**	**2,584,000**
A01277	Contingent paid staff				1,848,000	2,125,000	2,125,000
001	Contingent Paid Staff				1,848,000	2,125,000	2,125,000
A01289	Teaching Allowance				364,000	402,000	459,000
A03	**TOTAL OPERATING EXPENSES**				**1,343,000**	**2,568,250**	**1,361,000**

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GZ1051	**Boys High School, Yasin Proper**					
A032	**TOTAL COMMUNICATIONS**			**28,000**	**28,000**	**28,000**
A03201	Postage and telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			25,000	25,000	25,000
001	Telephone and Trunk Calls				25,000	25,000
A033	**TOTAL UTILITIES**			**880,000**	**1,497,000**	**880,000**
A03303	Electricity			25,000	25,000	25,000
001	Electricity				25,000	25,000
A03304	Hot and cold weather charges			855,000	1,472,000	855,000
001	Hot and Cold Weather Charges				1,472,000	
003	Gilgit-Baltistan Weather Charges			855,000		855,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**180,000**	**180,000**	**198,000**
A03805	Travelling allowance			180,000	180,000	198,000
001	Travelling Allowance				180,000	198,000
A039	**TOTAL GENERAL**			**255,000**	**863,250**	**255,000**
A03901	Stationery			125,000	125,000	125,000
001	Stationery				125,000	125,000
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	708,250	100,000
001	Others			100,000	708,250	100,000
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)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GZ1051	**Boys High School, Yasin Proper**					
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
Boys High School, Yasin Proper				**32,972,000**	**38,180,250**	**48,837,000**

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GZ1053	**Public School, Ghizer**					
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**			**4,000,000**	**4,000,000**	**5,000,000**
A052	**TOTAL GRANTS DOMESTIC**			**4,000,000**	**4,000,000**	**5,000,000**
A05270	To Others			4,000,000	4,000,000	5,000,000
001	To Others			4,000,000	4,000,000	5,000,000
Public School, Ghizer				**4,000,000**	**4,000,000**	**5,000,000**

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
GZ1090	**Boys High School Chatorkhand Ghizer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**32,050,000**	**33,531,000**	**39,859,000**
A011	**TOTAL PAY**		**56**	**67**	**20,026,000**	**19,240,000**	**21,850,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**2,051,000**	**1,474,000**	**2,089,000**
A01101	Total Basic Pay		3	3	1,917,000	1,340,000	1,900,000
H020	Headmaster	(BPS-19)		1			710,000
A122	Assistant Headmaster	(BPS-18)	1	1	611,000		640,000
T040	TGT/HM	(BPS-17)	1		756,000		
H020	Headmaster	(BPS-16)	1	1	550,000		550,000
A01103	Special pay				134,000	134,000	189,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**53**	**64**	**17,975,000**	**17,766,000**	**19,761,000**
A01151	Total Pay of Other Staff		53	64	16,223,000	16,022,000	17,776,000
D001	D.M.	(BPS-16)	2	2	545,000		545,000
I024	IT Teacher	(BPS-16)	1	1	266,000		266,000
O010	OT	(BPS-16)	2	2	777,000		777,000
P027	PET	(BPS-16)	2	2	545,000		545,000
T035	TGST	(BPS-16)	2	2	708,000		708,000
T038	TGT	(BPS-16)	2	2	1,151,000		1,151,000
T063	TUGT/FACT	(BPS-16)	7	7	3,699,000		3,699,000
E011	Elementary School Teacher	(BPS-14)	21	21	6,152,000		6,152,000
U019	Upper Division Clerk	(BPS-14)	1	1	229,000		229,000
I026	IT Lab Assistant	(BPS-09)	1	1	363,000		363,000
L012	Laboratory Assistant	(BPS-09)	1	1	145,000		145,000
M076	Matric Trained Teacher (SAP)	(BPS-09)		11			1,553,000
N006	Naib Qasid	(BPS-02)	7	7	1,425,000		1,425,000
G019	Grade-I	(BPS-01)	2	2	122,000		122,000

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
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	48,000		48,000
M014	Maqtab Teacher	(Fixed)	1	1	48,000		48,000
A01153	Special pay				1,752,000	1,648,000	1,985,000
A01156	Total Pay of contract staff					96,000	
A012	**TOTAL ALLOWANCES**				**12,024,000**	**14,291,000**	**18,009,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**11,540,000**	**13,810,000**	**17,364,000**
A01202	House rent Allowance				1,420,000	1,431,000	1,848,000
A01203	Conveyance allowance				2,042,000	1,978,000	2,602,000
A0120D	Integrated Allowance				26,000	26,000	32,000
A01211	Hill allowance				44,000	50,000	64,000
A01217	Medical allowance				981,000	1,010,000	1,278,000
A01226	Computer allowance					28,000	9,000
A0122M	Ad-hoc Relief Allowance-2016				1,332,000	1,253,000	1,543,000
A0122N	Special Conveyance Allowance to Disbaled Employees					32,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,808,000	1,737,000	2,159,000
A0123G	Ad-hoc Relief Allowance-2018				1,808,000	1,737,000	2,159,000
A0123P	Ad-hoc Relief Allowance 2019				2,079,000	1,990,000	2,495,000
A0123X	Ad-hoc Relief Allowance 2020					2,538,000	3,170,000
A01253	Science Teaching Allowance						5,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**484,000**	**481,000**	**645,000**
A01289	Teaching Allowance				484,000	481,000	645,000
A03	**TOTAL OPERATING EXPENSES**				**1,283,000**	**2,225,750**	**1,295,000**
A032	**TOTAL COMMUNICATIONS**				**22,000**	**22,000**	**22,000**
A03201	Postage and telegraph				2,000	2,000	2,000
A03202	Telephone and trunk call				20,000	20,000	20,000
001	Telephone and Trunk Calls					20,000	20,000
A033	**TOTAL UTILITIES**				**889,000**	**1,334,000**	**889,000**

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GZ1090	**Boys High School Chatorkhand Ghizer**					
A03303	Electricity			20,000	20,000	20,000
001	Electricity				20,000	20,000
A03304	Hot and cold weather charges			869,000	1,314,000	869,000
001	Hot and Cold Weather Charges				1,314,000	
003	Gilgit-Baltistan Weather Charges			869,000		869,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**122,000**	**122,000**	**134,000**
A03805	Travelling allowance			100,000	100,000	110,000
001	Travelling Allowance				100,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			22,000	22,000	24,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			22,000	22,000	24,000
A039	**TOTAL GENERAL**			**250,000**	**747,750**	**250,000**
A03901	Stationery			120,000	120,000	120,000
001	Stationery				120,000	120,000
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			110,000	607,750	110,000
001	Others			110,000	607,750	110,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**1,282,000**	
A041	**TOTAL PENSION**				**1,282,000**	
A04114	Superannuation Encashment of L.P.R				1,282,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,282,000	
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)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GZ1090	**Boys High School Chatorkhand Ghizer**					
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
Boys High School Chatorkhand Ghizer				**33,463,000**	**37,168,750**	**41,284,000**

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**				**23,729,000**	**25,626,000**	**30,073,000**
A011	**TOTAL PAY**		**47**	**52**	**14,837,000**	**14,911,000**	**17,599,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**2,457,000**	**2,718,000**	**2,315,000**
A01101	Total Basic Pay		3	3	2,280,000	2,344,000	2,225,000
H020	Headmaster	(BPS-19)		2			1,420,000
A122	Assistant Headmaster	(BPS-18)	1	1	656,000		805,000
S013	Secondary School Teacher	(BPS-17)	1		933,000		
T040	TGT/HM	(BPS-17)	1		691,000		
A01103	Special pay				177,000	374,000	90,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**44**	**49**	**12,380,000**	**12,193,000**	**15,284,000**
A01151	Total Pay of Other Staff		44	49	11,171,000	11,043,000	13,913,000
D151	DM	(BPS-16)	1	1	248,000		256,000
O010	OT	(BPS-16)	1	1	248,000		256,000
P027	PET	(BPS-16)	2	2	671,000		706,000
T004	T.Inst.	(BPS-16)	1	1	674,000		712,000
T035	TGST	(BPS-16)	2	2	921,000		749,000
T038	TGT	(BPS-16)	1	1	248,000		274,000
T063	TUGT/FACT	(BPS-16)	2	2	991,000		1,059,000
E011	Elementary School Teacher	(BPS-14)	23	23	6,603,000		7,186,000
U019	Upper Division Clerk	(BPS-14)	1	1	242,000		261,000
L012	Laboratory Assistant	(BPS-09)	1	1	209,000		225,000
M076	Matric Trained Teacher (SAP)	(BPS-09)		5			706,000
N006	Naib Qasid	(BPS-02)	8	8	1,000		1,401,000
G019	Grade-I	(BPS-01)	1	1	115,000		122,000
A01153	Special pay				1,209,000	1,150,000	1,371,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GZ1091	**Boys High School Immit Ghizer**					
A012	**TOTAL ALLOWANCES**			**8,892,000**	**10,715,000**	**12,474,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**8,558,000**	**10,372,000**	**12,057,000**
A01202	House rent Allowance			1,076,000	1,103,000	1,302,000
A01203	Conveyance allowance			1,678,000	1,448,000	1,793,000
A0120D	Integrated Allowance			22,000	22,000	42,000
A01211	Hill allowance			38,000	39,000	48,000
A01216	Qualification allowance				60,000	60,000
A01217	Medical allowance			765,000	782,000	908,000
A0122M	Ad-hoc Relief Allowance-2016			967,000	1,016,000	1,123,000
A0122Y	Ad-hoc Relief Allowance 2017			1,305,000	1,374,000	1,573,000
A0123G	Ad-hoc Relief Allowance-2018			1,305,000	1,302,000	1,573,000
A0123P	Ad-hoc Relief Allowance 2019			1,399,000	1,392,000	1,399,000
A0123X	Ad-hoc Relief Allowance 2020				1,831,000	2,234,000
A01253	Science Teaching Allowance			3,000	3,000	2,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**334,000**	**343,000**	**417,000**
A01289	Teaching Allowance			334,000	343,000	417,000
A03	**TOTAL OPERATING EXPENSES**			**1,116,000**	**1,744,500**	**1,128,000**
A032	**TOTAL COMMUNICATIONS**			**22,000**	**22,000**	**22,000**
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			20,000	20,000	20,000
001	Telephone and Trunk Calls				20,000	20,000
A033	**TOTAL UTILITIES**			**727,000**	**930,000**	**727,000**
A03303	Electricity			20,000	20,000	20,000
001	Electricity				20,000	20,000
A03304	Hot and cold weather charges			707,000	910,000	707,000
001	Hot and Cold Weather Charges				910,000	
003	Gilgit-Baltistan Weather Charges			707,000		707,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GZ1091	**Boys High School Immit Ghizer**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**122,000**	**122,000**	**134,000**
A03805	Travelling allowance			100,000	100,000	110,000
001	Travelling Allowance				100,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			22,000	22,000	24,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			22,000	22,000	24,000
A039	**TOTAL GENERAL**			**245,000**	**670,500**	**245,000**
A03901	Stationery			120,000	120,000	120,000
001	Stationery				120,000	120,000
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			105,000	530,500	105,000
001	Others			105,000	530,500	105,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**281,000**	
A041	**TOTAL PENSION**				**281,000**	
A04114	Superannuation Encashment of L.P.R				281,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				281,000	
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**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GZ1091	**Boys High School Immit Ghizer**					
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
Boys High School Immit Ghizer				**24,975,000**	**27,781,500**	**31,331,000**

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
GZ1092	**Boys High School Phandar Ghizer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**23,605,000**	**25,870,000**	**31,695,000**
A011	**TOTAL PAY**		**47**	**60**	**14,969,000**	**14,801,000**	**17,262,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**4,167,000**	**2,718,000**	**4,243,000**
A01101	Total Basic Pay		6	6	3,923,000	2,474,000	3,891,000
H020	Headmaster	(BPS-19)		1			710,000
A122	Assistant Headmaster	(BPS-18)	1	2	499,000		1,280,000
H022	Headmaster/TGT	(BPS-17)	2		1,523,000		
S013	Secondary School Teacher	(BPS-17)	2	2	1,422,000		1,422,000
H020	Headmaster	(BPS-16)	1	1	479,000		479,000
A01103	Special pay				244,000	244,000	352,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**41**	**54**	**10,802,000**	**12,083,000**	**13,019,000**
A01151	Total Pay of Other Staff		41	54	9,708,000	10,833,000	11,544,000
D151	DM	(BPS-16)	2	2	467,000		467,000
O010	OT	(BPS-16)	2	2	484,000		484,000
P027	PET	(BPS-16)	2	2	484,000		484,000
S106	SPTI	(BPS-16)	1	1	188,000		188,000
T004	T.Inst.	(BPS-16)	1	1	495,000		495,000
T035	TGST	(BPS-16)	2	2	496,000		496,000
T038	TGT	(BPS-16)	2	2	375,000		375,000
T061	TUGT	(BPS-16)	3	3	744,000		744,000
E011	Elementary School Teacher	(BPS-14)	13	13	4,062,000		4,062,000
U019	Upper Division Clerk	(BPS-14)	1	1	258,000		258,000
L012	Laboratory Assistant	(BPS-09)	1	1	201,000		201,000
M076	Matric Trained Teacher (SAP)	(BPS-09)		13			1,836,000
N006	Naib Qasid	(BPS-02)	7	7	1,058,000		1,058,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
GZ1092	**Boys High School Phandar Ghizer**						
G019	Grade-I	(BPS-01)	2	2	260,000		260,000
I003	Imam Masjid	(Fixed)	1	1	68,000		68,000
M014	Maqtab Teacher	(Fixed)	1	1	68,000		68,000
A01153	Special pay				1,094,000	1,154,000	1,403,000
A01156	Total Pay of contract staff					96,000	72,000
A012	**TOTAL ALLOWANCES**				**8,636,000**	**11,069,000**	**14,433,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**8,302,000**	**10,735,000**	**13,971,000**
A01202	House rent Allowance				1,149,000	1,239,000	1,658,000
A01203	Conveyance allowance				1,568,000	1,659,000	2,216,000
A0120D	Integrated Allowance					4,000	
A01211	Hill allowance				33,000	39,000	49,000
A01216	Qualification allowance					20,000	
A01217	Medical allowance				754,000	835,000	1,099,000
A01224	Entertainment allowance				6,000		
A0122M	Ad-hoc Relief Allowance-2016				934,000	970,000	1,219,000
A0122Y	Ad-hoc Relief Allowance 2017				1,255,000	1,331,000	1,739,000
A0123G	Ad-hoc Relief Allowance-2018				1,255,000	1,331,000	1,739,000
A0123P	Ad-hoc Relief Allowance 2019				1,338,000	1,424,000	1,821,000
A0123X	Ad-hoc Relief Allowance 2020					1,873,000	2,419,000
A01253	Science Teaching Allowance				10,000	10,000	12,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**334,000**	**334,000**	**462,000**
A01289	Teaching Allowance				334,000	334,000	462,000
A03	**TOTAL OPERATING EXPENSES**				**1,141,000**	**1,937,500**	**1,154,000**
A032	**TOTAL COMMUNICATIONS**				**22,000**	**22,000**	**22,000**
A03201	Postage and telegraph				2,000	2,000	2,000
A03202	Telephone and trunk call				20,000	20,000	20,000
001	Telephone and Trunk Calls					20,000	20,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GZ1092	**Boys High School Phandar Ghizer**					
A033	**TOTAL UTILITIES**			**742,000**	**1,062,000**	**742,000**
A03303	Electricity			20,000	20,000	20,000
001	Electricity				20,000	20,000
A03304	Hot and cold weather charges			722,000	1,042,000	722,000
001	Hot and Cold Weather Charges				1,042,000	
003	Gilgit-Baltistan Weather Charges			722,000		722,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**132,000**	**132,000**	**145,000**
A03805	Travelling allowance			110,000	110,000	121,000
001	Travelling Allowance				110,000	121,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			22,000	22,000	24,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			22,000	22,000	24,000
A039	**TOTAL GENERAL**			**245,000**	**721,500**	**245,000**
A03901	Stationery			120,000	120,000	120,000
001	Stationery				120,000	120,000
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			105,000	581,500	105,000
001	Others			105,000	581,500	105,000
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**			**95,000**	**75,000**	**97,000**
A130	**TOTAL TRANSPORT**			**20,000**		**22,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GZ1092	**Boys High School Phandar Ghizer**					
A13001	Transport			20,000		22,000
001	Transport			20,000		22,000
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
Boys High School Phandar Ghizer				**24,896,000**	**27,937,500**	**33,001,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**				**15,034,000**	**16,308,000**	**19,513,000**
A011	**TOTAL PAY**		**26**	**32**	**9,671,000**	**9,276,000**	**11,772,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,820,000**	**791,000**	**1,585,000**
A01101	Total Basic Pay		2	2	1,773,000	727,000	1,461,000
H020	Headmaster	(BPS-19)		1			710,000
H020	Headmaster	(BPS-17)	1		1,269,000		
T038	TGT	(BPS-17)	1	1	504,000		751,000
A01103	Special pay				47,000	64,000	124,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**24**	**30**	**7,851,000**	**8,485,000**	**10,187,000**
A01151	Total Pay of Other Staff		24	30	7,022,000	7,679,000	9,252,000
D151	DM	(BPS-16)	2	2	899,000		1,049,000
O010	OT	(BPS-16)	1	1	297,000		365,000
P027	PET	(BPS-16)	1	1	393,000		475,000
T035	TGST	(BPS-16)	2	2	718,000		840,000
T040	TGT/HM	(BPS-16)	2	2	733,000		949,000
T061	TUGT	(BPS-16)	3	3	1,066,000		1,277,000
E011	Elementary School Teacher	(BPS-14)	7	7	1,961,000		2,287,000
U019	Upper Division Clerk	(BPS-14)	1	1	192,000		261,000
L012	Laboratory Assistant	(BPS-09)	1	1	158,000		208,000
M076	Matric Trained Teacher (SAP)	(BPS-09)		6			847,000
N006	Naib Qasid	(BPS-02)	3	3	499,000		572,000
G019	Grade-I	(BPS-01)	1	1	106,000		122,000
A01153	Special pay				829,000	806,000	935,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GZ1093	**Boys High School Hatoon Ghizer**					
A012	**TOTAL ALLOWANCES**			**5,363,000**	**7,032,000**	**7,741,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**5,123,000**	**6,791,000**	**7,491,000**
A01202	House rent Allowance			713,000	738,000	746,000
A01203	Conveyance allowance			1,145,000	1,031,000	1,112,000
A0120D	Integrated Allowance			15,000	15,000	14,000
A01211	Hill allowance			22,000	23,000	18,000
A01216	Qualification allowance				60,000	
A01217	Medical allowance				501,000	492,000
A0122M	Ad-hoc Relief Allowance-2016			614,000	606,000	701,000
A0122Y	Ad-hoc Relief Allowance 2017			829,000	841,000	971,000
A0123G	Ad-hoc Relief Allowance-2018			829,000	818,000	971,000
A0123P	Ad-hoc Relief Allowance 2019			956,000	930,000	1,073,000
A0123X	Ad-hoc Relief Allowance 2020				1,225,000	1,391,000
A01253	Science Teaching Allowance				3,000	2,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**240,000**	**241,000**	**250,000**
A01289	Teaching Allowance			240,000	241,000	250,000
A03	**TOTAL OPERATING EXPENSES**			**659,000**	**1,104,750**	**668,000**
A032	**TOTAL COMMUNICATIONS**			**7,000**	**7,000**	**7,000**
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			5,000	5,000	5,000
001	Telephone and Trunk Calls				5,000	5,000
A033	**TOTAL UTILITIES**			**441,000**	**610,000**	**441,000**
A03303	Electricity			5,000	5,000	5,000
001	Electricity				5,000	5,000
A03304	Hot and cold weather charges			436,000	605,000	436,000
001	Hot and Cold Weather Charges				605,000	
003	Gilgit-Baltistan Weather Charges			436,000		436,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
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**			**90,000**	**90,000**	**99,000**
A03805	Travelling allowance			90,000	90,000	99,000
001	Travelling Allowance				90,000	99,000
A039	**TOTAL GENERAL**			**121,000**	**397,750**	**121,000**
A03901	Stationery			60,000	60,000	60,000
001	Stationery				60,000	60,000
A03902	Printing and publication			10,000	10,000	10,000
A03905	Newspapers periodicals and books			1,000	1,000	1,000
001	Newspapers, Periodicals and Books			1,000	1,000	1,000
A03970	Others			50,000	326,750	50,000
001	Others			50,000	326,750	50,000
A06	**TOTAL TRANSFERS**			**15,000**	**15,000**	**15,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**15,000**	**15,000**	**15,000**
A06103	Cash awards			15,000	15,000	15,000
001	Cash Awards			15,000	15,000	15,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**45,000**	**45,000**	**45,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**15,000**	**15,000**	**15,000**
A13101	Machinery and Equipment			15,000	15,000	15,000
001	Machinery and Equipment			15,000	15,000	15,000
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

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
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			**15,753,000**	**17,472,750**	**20,241,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**				**26,709,000**	**28,560,000**	**32,303,000**
A011	**TOTAL PAY**		**49**	**52**	**17,522,000**	**16,506,000**	**18,832,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**3,767,000**	**3,298,000**	**4,127,000**
A01101	Total Basic Pay		6	6	3,613,000	2,993,000	3,711,000
H020	Headmaster	(BPS-19)		1			710,000
A122	Assistant Headmaster	(BPS-18)	1	3	992,000		1,535,000
S013	Secondary School Teacher	(BPS-17)	2	1	1,510,000		1,119,000
T038	TGT	(BPS-17)	2		792,000		
H020	Headmaster	(BPS-16)	1	1	319,000		347,000
A01103	Special pay				154,000	305,000	416,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**43**	**46**	**13,755,000**	**13,208,000**	**14,705,000**
A01151	Total Pay of Other Staff		43	46	12,447,000	11,924,000	13,355,000
D151	DM	(BPS-16)	2	2	899,000		512,000
I024	IT Teacher	(BPS-16)	1	1	248,000		256,000
O010	OT	(BPS-16)	2	2	514,000		639,000
P027	PET	(BPS-16)	1	1	266,000		292,000
S106	SPTI	(BPS-16)	1	1	231,000		256,000
T035	TGST	(BPS-16)	3	3	1,393,000		1,223,000
T038	TGT	(BPS-16)	3	3	1,134,000		1,369,000
T061	TUGT	(BPS-16)	1	1	266,000		292,000
E011	Elementary School Teacher	(BPS-14)	18	18	5,288,000		5,777,000
U019	Upper Division Clerk	(BPS-14)	1	1	376,000		401,000
L012	Laboratory Assistant	(BPS-09)	1	1	388,000		407,000
M076	Matric Trained Teacher (SAP)	(BPS-09)		3			423,000
N006	Naib Qasid	(BPS-02)	5	5	964,000		999,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
GZ1094	**Boys High School Sumal Ghizer**						
G019	Grade-I	(BPS-01)	4	4	480,000		509,000
A01152	Personal pay				24,000	27,000	23,000
A01153	Special pay				1,284,000	1,257,000	1,327,000
A012	**TOTAL ALLOWANCES**				**9,187,000**	**12,054,000**	**13,471,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**8,823,000**	**11,669,000**	**13,018,000**
A01202	House rent Allowance				1,150,000	1,275,000	1,436,000
A01203	Conveyance allowance				1,637,000	1,720,000	2,043,000
A0120D	Integrated Allowance				22,000	22,000	29,000
A01211	Hill allowance				35,000	36,000	34,000
A01217	Medical allowance				792,000	848,000	937,000
A0122M	Ad-hoc Relief Allowance-2016				993,000	1,078,000	1,193,000
A0122N	Special Conveyance Allowance to Disbaled Employees					24,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017				1,344,000	1,495,000	1,663,000
A0123G	Ad-hoc Relief Allowance-2018				1,344,000	1,495,000	1,663,000
A0123P	Ad-hoc Relief Allowance 2019				1,506,000	1,584,000	1,703,000
A0123X	Ad-hoc Relief Allowance 2020					2,092,000	2,293,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**364,000**	**385,000**	**453,000**
A01289	Teaching Allowance				364,000	385,000	453,000
A03	**TOTAL OPERATING EXPENSES**				**860,000**	**1,794,500**	**869,000**
A032	**TOTAL COMMUNICATIONS**				**2,000**	**2,000**	**2,000**
A03201	Postage and telegraph				2,000	2,000	2,000
A033	**TOTAL UTILITIES**				**613,000**	**1,105,000**	**613,000**
A03303	Electricity				3,000	3,000	3,000
001	Electricity					3,000	3,000
A03304	Hot and cold weather charges				610,000	1,102,000	610,000
001	Hot and Cold Weather Charges					1,102,000	
003	Gilgit-Baltistan Weather Charges				610,000		610,000

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GZ1094	**Boys High School Sumal Ghizer**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**90,000**	**90,000**	**99,000**
A03805	Travelling allowance			90,000	90,000	99,000
001	Travelling Allowance				90,000	99,000
A039	**TOTAL GENERAL**			**155,000**	**597,500**	**155,000**
A03901	Stationery			80,000	80,000	80,000
001	Stationery				80,000	80,000
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			50,000	492,500	50,000
001	Others			50,000	492,500	50,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**656,000**	
A041	**TOTAL PENSION**				**656,000**	
A04114	Superannuation Encashment of L.P.R				656,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				656,000	
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**			**55,000**	**55,000**	**55,000**
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

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
GZ1094	**Boys High School Sumal Ghizer**					
A132	**TOTAL FURNITURE AND FIXTURE**			**35,000**	**35,000**	**35,000**
A13201	Furniture and Fixtures			35,000	35,000	35,000
001	Furniture and Fixture				35,000	35,000
Boys High School Sumal Ghizer				**27,649,000**	**31,090,500**	**33,252,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**				**20,252,000**	**22,266,000**	**23,200,000**
A011	**TOTAL PAY**		**30**	**30**	**12,192,000**	**12,154,000**	**12,718,000**
A011-1	**TOTAL PAY OF OFFICERS**		**11**	**11**	**6,691,000**	**7,297,000**	**7,140,000**
A01101	Total Basic Pay		11	11	6,063,000	6,648,000	6,474,000
H020	Headmaster	(BPS-19)		1			710,000
A122	Assistant Headmaster	(BPS-18)	1	4	499,000		515,000
S013	Secondary School Teacher	(BPS-17)	8	6	4,795,000		5,249,000
T040	TGT/HM	(BPS-17)	2		769,000		
A01103	Special pay				628,000	649,000	666,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**19**	**19**	**5,501,000**	**4,857,000**	**5,578,000**
A01151	Total Pay of Other Staff		19	19	5,010,000	4,374,000	5,047,000
D151	DM	(BPS-16)	1	1	513,000		256,000
O010	OT	(BPS-16)	1	1	307,000		331,000
P027	PET	(BPS-16)	1	1	297,000		307,000
T035	TGST	(BPS-16)	1	1	248,000		274,000
T062	TUGT/	(BPS-16)	2	2	957,000		1,022,000
E011	Elementary School Teacher	(BPS-14)	4	4	1,284,000		1,365,000
U019	Upper Division Clerk	(BPS-14)	1	1	225,000		247,000
L012	Laboratory Assistant	(BPS-07)	1	1	151,000		163,000
N006	Naib Qasid	(BPS-02)	5	5	794,000		838,000
G019	Grade-I	(BPS-01)	2	2	234,000		244,000
A01152	Personal pay					5,000	
A01153	Special pay				491,000	478,000	531,000
A012	**TOTAL ALLOWANCES**				**8,060,000**	**10,112,000**	**10,482,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
HN1007	**Boys High School Aliabad**					
A012-1	**TOTAL REGULAR ALLOWANCES**			**6,694,000**	**8,557,000**	**8,880,000**
A01202	House rent Allowance			917,000	983,000	1,045,000
A01203	Conveyance allowance			1,206,000	979,000	1,400,000
A0120D	Integrated Allowance			26,000	25,000	30,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				394,000	
A01211	Hill allowance			17,000	19,000	25,000
A01217	Medical allowance			580,000	602,000	630,000
A0122M	Ad-hoc Relief Allowance-2016			793,000	798,000	840,000
A0122Y	Ad-hoc Relief Allowance 2017			1,057,000	1,094,000	1,220,000
A01236	Deputation allowance			90,000	90,000	95,000
A0123G	Ad-hoc Relief Allowance-2018			1,057,000	1,094,000	1,220,000
A0123P	Ad-hoc Relief Allowance 2019			946,000	1,100,000	950,000
A0123X	Ad-hoc Relief Allowance 2020				1,374,000	1,420,000
A01253	Science Teaching Allowance			5,000	5,000	5,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,366,000**	**1,555,000**	**1,602,000**
A01277	Contingent paid staff			1,176,000	1,352,000	1,352,000
001	Contingent Paid Staff			1,176,000	1,352,000	1,352,000
A01289	Teaching Allowance			190,000	203,000	250,000
A03	**TOTAL OPERATING EXPENSES**			**972,000**	**1,376,000**	**990,000**
A032	**TOTAL COMMUNICATIONS**			**46,000**	**46,000**	**46,000**
A03201	Postage and telegraph			6,000	6,000	6,000
A03202	Telephone and trunk call			40,000	40,000	40,000
001	Telephone and Trunk Calls				40,000	40,000
A033	**TOTAL UTILITIES**			**521,000**	**745,000**	**521,000**
A03301	Gas				99,000	
001	Gas				99,000	
A03303	Electricity			40,000	40,000	40,000
001	Electricity				40,000	40,000
A03304	Hot and cold weather charges			481,000	606,000	481,000
001	Hot and Cold Weather Charges				606,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
HN1007	**Boys High School Aliabad**					
003	Gilgit-Baltistan Weather Charges			481,000		481,000
A034	**TOTAL OCCUPANCY COSTS**			**30,000**	**30,000**	**30,000**
A03412	Swerage Charges/Waste Charges			30,000	30,000	30,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**180,000**	**130,000**	**198,000**
A03805	Travelling allowance			180,000	130,000	198,000
001	Travelling Allowance				130,000	198,000
A039	**TOTAL GENERAL**			**195,000**	**425,000**	**195,000**
A03901	Stationery			80,000	80,000	80,000
001	Stationery				80,000	80,000
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			60,000	290,000	60,000
001	Others			60,000	290,000	60,000
A06	**TOTAL TRANSFERS**			**42,000**	**42,000**	**42,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**42,000**	**42,000**	**42,000**
A06103	Cash awards			42,000	42,000	42,000
001	Cash Awards			42,000	42,000	42,000
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

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
HN1007	**Boys High School Aliabad**					
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
Boys High School Aliabad				**21,326,000**	**23,744,000**	**24,292,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
HN1012	**Boys High School Gulmit Gojal**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**38,595,000**	**36,378,000**	**49,514,000**
A011	**TOTAL PAY**		**68**	**72**	**24,795,000**	**20,566,000**	**28,624,000**
A011-1	**TOTAL PAY OF OFFICERS**		**15**	**15**	**9,662,000**	**10,057,000**	**11,068,000**
A01101	Total Basic Pay		15	15	8,606,000	9,162,000	10,159,000
H020	Headmaster	(BPS-19)	1	1	1,278,000		1,374,000
A122	Assistant Headmaster	(BPS-18)		3			1,380,000
H020	Headmaster	(BPS-18)		2			920,000
I024	IT Teacher	(BPS-17)	1	1	772,000		822,000
S013	Secondary School Teacher	(BPS-17)	9	6	5,268,000		5,133,000
T040	TGT/HM	(BPS-17)	2		792,000		
H020	Headmaster	(BPS-16)	2	2	496,000		530,000
A01103	Special pay				1,056,000	895,000	909,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**53**	**57**	**15,133,000**	**10,509,000**	**17,556,000**
A01151	Total Pay of Other Staff		53	57	14,174,000	9,524,000	15,935,000
D151	DM	(BPS-16)	3	3	1,027,000		1,096,000
O010	OT	(BPS-16)	3	3	790,000		828,000
P027	PET	(BPS-16)	2	2	587,000		633,000
S106	SPTI	(BPS-16)	1	1	248,000		256,000
T004	T.Inst.	(BPS-16)	1	1	248,000		256,000
T035	TGST	(BPS-16)	2	2	510,000		545,000
T038	TGT	(BPS-16)	3	3	1,098,000		1,187,000
T061	TUGT	(BPS-16)	7	7	2,997,000		3,232,000
E011	Elementary School Teacher	(BPS-14)	15	17	4,050,000		4,889,000
U019	Upper Division Clerk	(BPS-14)	1	1	362,000		387,000
L093	Lower Division Clerk	(BPS-11)	1	1	184,000		199,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
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	342,000		370,000
L015	Laboratory Incharge	(BPS-07)	1	1	217,000		231,000
N006	Naib Qasid	(BPS-02)	7	9	1,040,000		1,097,000
G019	Grade-I	(BPS-01)	4	4	474,000		729,000
A01153	Special pay				959,000	985,000	1,621,000
A012	**TOTAL ALLOWANCES**				**13,800,000**	**15,812,000**	**20,890,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**12,029,000**	**13,856,000**	**18,717,000**
A01202	House rent Allowance				1,682,000	1,660,000	2,256,000
A01203	Conveyance allowance				2,165,000	1,678,000	3,091,000
A0120D	Integrated Allowance				22,000	22,000	47,000
A01211	Hill allowance				41,000	42,000	48,000
A01216	Qualification allowance					25,000	
A01217	Medical allowance				1,093,000	1,059,000	1,429,000
A01224	Entertainment allowance				7,000	8,000	7,000
A01226	Computer allowance					18,000	18,000
A01228	Orderly allowance					177,000	
A0122M	Ad-hoc Relief Allowance-2016				1,409,000	1,337,000	1,754,000
A0122Y	Ad-hoc Relief Allowance 2017				1,908,000	1,865,000	2,460,000
A0123G	Ad-hoc Relief Allowance-2018				1,908,000	1,859,000	2,460,000
A0123P	Ad-hoc Relief Allowance 2019				1,789,000	1,711,000	2,364,000
A0123X	Ad-hoc Relief Allowance 2020					2,390,000	2,778,000
A01253	Science Teaching Allowance				5,000	5,000	5,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,771,000**	**1,956,000**	**2,173,000**
A01277	Contingent paid staff				1,344,000	1,546,000	1,546,000
001	Contingent Paid Staff				1,344,000	1,546,000	1,546,000
A01289	Teaching Allowance				427,000	410,000	627,000
A03	**TOTAL OPERATING EXPENSES**				**1,501,000**	**2,206,000**	**1,519,000**
A032	**TOTAL COMMUNICATIONS**				**50,000**	**51,000**	**50,000**
A03201	Postage and telegraph				5,000	6,000	5,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
HN1012	**Boys High School Gulmit Gojal**					
A03202	Telephone and trunk call			45,000	45,000	45,000
001	Telephone and Trunk Calls				45,000	45,000
A033	**TOTAL UTILITIES**			**991,000**	**1,332,000**	**991,000**
A03301	Gas				337,000	
001	Gas				337,000	
A03303	Electricity			50,000	54,000	50,000
001	Electricity				54,000	50,000
A03304	Hot and cold weather charges			941,000	941,000	941,000
001	Hot and Cold Weather Charges				941,000	
003	Gilgit-Baltistan Weather Charges			941,000		941,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**180,000**	**90,000**	**198,000**
A03805	Travelling allowance			180,000	90,000	198,000
001	Travelling Allowance				90,000	198,000
A039	**TOTAL GENERAL**			**280,000**	**733,000**	**280,000**
A03901	Stationery			110,000	119,000	110,000
001	Stationery				119,000	110,000
A03902	Printing and publication			45,000	47,000	45,000
A03905	Newspapers periodicals and books			30,000	33,000	30,000
001	Newspapers, Periodicals and Books			30,000	33,000	30,000
A03970	Others			95,000	534,000	95,000
001	Others			95,000	534,000	95,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**488,000**	
A041	**TOTAL PENSION**				**488,000**	
A04114	Superannuation Encashment of L.P.R				488,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				488,000	
A06	**TOTAL TRANSFERS**			**45,000**	**46,000**	**45,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
HN1012	**Boys High School Gulmit Gojal**					
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**45,000**	**46,000**	**45,000**
A06103	Cash awards			45,000	46,000	45,000
001	Cash Awards			45,000	46,000	45,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**75,000**	**79,000**	**75,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**37,000**	**35,000**
A13101	Machinery and Equipment			35,000	37,000	35,000
001	Machinery and Equipment			35,000	37,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**40,000**	**42,000**	**40,000**
A13201	Furniture and Fixtures			40,000	42,000	40,000
001	Furniture and Fixture				42,000	40,000
Boys High School Gulmit Gojal				**40,216,000**	**39,197,000**	**51,153,000**

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**				**37,803,000**	**40,480,000**	**56,765,000**
A011	**TOTAL PAY**		**70**	**88**	**24,255,000**	**22,280,000**	**30,331,000**
A011-1	**TOTAL PAY OF OFFICERS**		**18**	**18**	**10,508,000**	**8,457,000**	**11,339,000**
A01101	Total Basic Pay		18	18	9,785,000	7,695,000	10,286,000
H020	Headmaster	(BPS-19)	1	3	1,207,000		2,130,000
H021	Headmaster/Assistant Headmaster	(BPS-18)	1	6	499,000		3,000,000
I001	I.T Teacher	(BPS-17)	1	1	772,000		822,000
S013	Secondary School Teacher	(BPS-17)	12	7	5,630,000		4,060,000
T040	TGT/HM	(BPS-17)	2		1,167,000		
H020	Headmaster	(BPS-16)	1	1	510,000		274,000
A01103	Special pay				723,000	762,000	1,053,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**52**	**70**	**13,747,000**	**13,823,000**	**18,992,000**
A01151	Total Pay of Other Staff		52	70	12,681,000	12,446,000	16,849,000
D151	DM	(BPS-16)	2	2	496,000		593,000
O010	OT	(BPS-16)	2	2	496,000		593,000
P027	PET	(BPS-16)	3	3	763,000		871,000
T004	T.Inst.	(BPS-16)	1	1	248,000		256,000
T038	TGT	(BPS-16)	2	2	921,000		1,133,000
T062	TUGT/	(BPS-16)	8	8	2,642,000		2,719,000
E011	Elementary School Teacher	(BPS-14)	16	16	4,502,000		5,089,000
U019	Upper Division Clerk	(BPS-14)	1	1	362,000		387,000
M076	Matric Trained Teacher (SAP)	(BPS-09)		18			2,542,000
L012	Laboratory Assistant	(BPS-07)	1	1	165,000		156,000
L015	Laboratory Incharge	(BPS-07)	1	1	16,000		202,000

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
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)	14	14	1,959,000		2,074,000
G019	Grade-I	(BPS-01)	1	1	111,000		234,000
A01153	Special pay				1,066,000	1,377,000	2,143,000
A012	**TOTAL ALLOWANCES**				**13,548,000**	**18,200,000**	**26,434,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**11,978,000**	**16,452,000**	**23,804,000**
A01202	House rent Allowance				1,987,000	2,056,000	3,400,000
A01203	Conveyance allowance				2,134,000	2,261,000	4,017,000
A0120D	Integrated Allowance				37,000	33,000	36,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					426,000	
A01211	Hill allowance				46,000	66,000	70,000
A01217	Medical allowance				1,075,000	1,391,000	2,109,000
A01224	Entertainment allowance				6,000		6,000
A01226	Computer allowance				19,000	18,000	18,000
A0122M	Ad-hoc Relief Allowance-2016				1,398,000	1,449,000	2,257,000
A0122Y	Ad-hoc Relief Allowance 2017				1,839,000	2,009,000	2,742,000
A0123G	Ad-hoc Relief Allowance-2018				1,768,000	2,009,000	2,762,000
A0123P	Ad-hoc Relief Allowance 2019				1,664,000	2,012,000	2,700,000
A0123X	Ad-hoc Relief Allowance 2020					2,715,000	3,680,000
A01253	Science Teaching Allowance				5,000	7,000	7,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,570,000**	**1,748,000**	**2,630,000**
A01277	Contingent paid staff				1,176,000	1,352,000	1,352,000
001	Contingent Paid Staff				1,176,000	1,352,000	1,352,000
A01289	Teaching Allowance				394,000	396,000	1,278,000
A03	**TOTAL OPERATING EXPENSES**				**1,551,000**	**2,452,750**	**1,569,000**
A032	**TOTAL COMMUNICATIONS**				**50,000**	**50,000**	**50,000**
A03201	Postage and telegraph				5,000	5,000	5,000
A03202	Telephone and trunk call				45,000	45,000	45,000
001	Telephone and Trunk Calls					45,000	45,000

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
HN1013	**Boys High School Hindi Hunza**					
A033	**TOTAL UTILITIES**			**1,061,000**	**1,511,000**	**1,061,000**
A03301	Gas				450,000	
001	Gas				450,000	
A03303	Electricity			40,000	40,000	40,000
001	Electricity				40,000	40,000
A03304	Hot and cold weather charges			1,021,000	1,021,000	1,021,000
001	Hot and Cold Weather Charges				1,021,000	
003	Gilgit-Baltistan Weather Charges			1,021,000		1,021,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**180,000**	**100,000**	**198,000**
A03805	Travelling allowance			180,000	100,000	198,000
001	Travelling Allowance				100,000	198,000
A039	**TOTAL GENERAL**			**260,000**	**791,750**	**260,000**
A03901	Stationery			110,000	110,000	110,000
001	Stationery				110,000	110,000
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			90,000	621,750	90,000
001	Others			90,000	621,750	90,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**413,000**	
A041	**TOTAL PENSION**				**413,000**	
A04114	Superannuation Encashment of L.P.R				413,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				413,000	
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

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
HN1013	**Boys High School Hindi Hunza**					
001	Cash Awards			45,000	45,000	45,000
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
Boys High School Hindi Hunza				**39,469,000**	**43,460,750**	**58,449,000**

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**				**61,782,000**	**58,948,000**	**68,767,000**
A011	**TOTAL PAY**		**101**	**101**	**38,409,000**	**32,156,000**	**38,064,000**
A011-1	**TOTAL PAY OF OFFICERS**		**22**	**22**	**14,845,000**	**9,865,000**	**17,483,000**
A01101	Total Basic Pay		22	22	13,863,000	8,981,000	16,031,000
P051	Principal	(BPS-20)		1			829,000
H020	Headmaster	(BPS-19)	1	3	1,350,000		2,130,000
H021	Headmaster/Assistant Headmaster	(BPS-18)	2	9	1,920,000		4,140,000
S013	Secondary School Teacher	(BPS-17)	15	8	9,086,000		8,676,000
T040	TGT/HM	(BPS-17)	3		1,188,000		
H020	Headmaster	(BPS-16)	1	1	319,000		256,000
A01103	Special pay				982,000	884,000	1,452,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**79**	**79**	**23,564,000**	**22,291,000**	**20,581,000**
A01151	Total Pay of Other Staff		79	79	21,306,000	20,116,000	18,333,000
D151	DM	(BPS-16)	3	3	1,209,000		1,292,000
O010	OT	(BPS-16)	2	2	1,045,000		803,000
P027	PET	(BPS-16)	5	5	2,068,000		1,899,000
T035	TGST	(BPS-16)	1	1	266,000		292,000
T038	TGT	(BPS-16)	2	2	974,000		1,041,000
T061	TUGT	(BPS-16)	6	6	2,196,000		2,179,000
E011	Elementary School Teacher	(BPS-14)	29	29	8,237,000		9,144,000
U019	Upper Division Clerk	(BPS-14)	1	1	335,000		359,000
L012	Laboratory Assistant	(BPS-07)	2	2	431,000		458,000
N006	Naib Qasid	(BPS-02)	25	25	4,202,000		510,000
G019	Grade-I	(BPS-01)	3	3	343,000		356,000
A01152	Personal pay					31,000	

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
HN1014	**Boys High School Karimabad**					
A01153	Special pay			2,258,000	2,144,000	2,248,000
A012	**TOTAL ALLOWANCES**			**23,373,000**	**26,792,000**	**30,703,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**19,118,000**	**21,946,000**	**25,894,000**
A01202	House rent Allowance			2,643,000	2,517,000	3,113,000
A01203	Conveyance allowance			3,209,000	2,614,000	3,669,000
A0120D	Integrated Allowance			87,000	86,000	97,000
A01211	Hill allowance			73,000	69,000	73,000
A01217	Medical allowance			1,739,000	1,659,000	2,010,000
A01224	Entertainment allowance			19,000	12,000	24,000
A0122M	Ad-hoc Relief Allowance-2016			2,274,000	2,125,000	2,994,000
A0122Y	Ad-hoc Relief Allowance 2017			3,043,000	2,905,000	3,626,000
A01238	Charge allowance				210,000	
A0123G	Ad-hoc Relief Allowance-2018			3,043,000	2,920,000	3,626,000
A0123P	Ad-hoc Relief Allowance 2019			2,978,000	2,897,000	3,279,000
A0123X	Ad-hoc Relief Allowance 2020				3,918,000	3,373,000
A01253	Science Teaching Allowance			10,000	14,000	10,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**4,255,000**	**4,846,000**	**4,809,000**
A01277	Contingent paid staff			3,696,000	4,250,000	4,250,000
001	Contingent Paid Staff			3,696,000	4,250,000	4,250,000
A01289	Teaching Allowance			559,000	596,000	559,000
A03	**TOTAL OPERATING EXPENSES**			**2,684,000**	**3,966,500**	**2,712,000**
A032	**TOTAL COMMUNICATIONS**			**75,000**	**75,000**	**75,000**
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			65,000	65,000	65,000
001	Telephone and Trunk Calls				65,000	65,000
A033	**TOTAL UTILITIES**			**1,781,000**	**2,405,000**	**1,781,000**
A03301	Gas				624,000	
001	Gas				624,000	
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 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
001	Electricity				40,000	40,000
A03304	Hot and cold weather charges			1,741,000	1,741,000	1,741,000
001	Hot and Cold Weather Charges				1,741,000	
003	Gilgit-Baltistan Weather Charges			1,741,000		1,741,000
A034	**TOTAL OCCUPANCY COSTS**			**42,000**	**42,000**	**42,000**
A03412	Swerage Charges/Waste Charges			42,000	42,000	42,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**280,000**	**183,000**	**308,000**
A03805	Travelling allowance			280,000	183,000	308,000
001	Travelling Allowance				183,000	308,000
A039	**TOTAL GENERAL**			**506,000**	**1,261,500**	**506,000**
A03901	Stationery			140,000	140,000	140,000
001	Stationery				140,000	140,000
A03902	Printing and publication			100,000	100,000	100,000
A03905	Newspapers periodicals and books			80,000	80,000	80,000
001	Newspapers, Periodicals and Books			80,000	80,000	80,000
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			130,000	885,500	130,000
001	Others			130,000	885,500	130,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**2,488,000**	
A041	**TOTAL PENSION**				**2,488,000**	
A04106	Reimbursement of medical charges to pensioners				267,000	
A04114	Superannuation Encashment of L.P.R				2,221,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,221,000	

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
HN1014	**Boys High School Karimabad**					
A06	**TOTAL TRANSFERS**			**85,000**	**85,000**	**85,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**85,000**	**85,000**	**85,000**
A06103	Cash awards			85,000	85,000	85,000
001	Cash Awards			85,000	85,000	85,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**50,000**	**50,000**	**50,000**
A094	**TOTAL OTHER STORES AND STOCKS**			**50,000**	**50,000**	**50,000**
A09404	Medical and Laboratory Equipment			50,000	50,000	50,000
001	Medical and Laboratory Equipment				50,000	
002	Medical and Science Laboratory Equipment/Materials			50,000		50,000
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
Boys High School Karimabad				**64,661,000**	**65,597,500**	**71,674,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**				**34,423,000**	**41,410,000**	**44,990,000**
A011	**TOTAL PAY**		**64**	**76**	**19,963,000**	**21,991,000**	**24,564,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**3,458,000**	**912,000**	**4,962,000**
A01101	Total Basic Pay		8	8	3,397,000	823,000	4,568,000
H023	Headmistress	(BPS-19)		1			710,000
H021	Headmaster/Assistant Headmaster	(BPS-18)	1	1	466,000		515,000
S013	Secondary School Teacher	(BPS-17)	4	3	1,792,000		2,114,000
H020	Headmaster	(BPS-16)	3		1,139,000		
H023	Headmistress	(BPS-16)		3			1,229,000
A01103	Special pay				61,000	89,000	394,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**56**	**68**	**16,505,000**	**21,079,000**	**19,602,000**
A01151	Total Pay of Other Staff		56	68	14,697,000	19,042,000	17,793,000
D151	DM	(BPS-16)	3	3	1,066,000		1,168,000
O010	OT	(BPS-16)	2	2	868,000		946,000
S106	SPTI	(BPS-16)	2	2	532,000		599,000
T035	TGST	(BPS-16)	3	3	762,000		863,000
T038	TGT	(BPS-16)	5	5	1,772,000		1,937,000
T061	TUGT	(BPS-16)	4	4	1,143,000		1,272,000
E011	Elementary School Teacher	(BPS-14)	23	23	6,311,000		6,773,000
U019	Upper Division Clerk	(BPS-14)	1	1	198,000		364,000
L012	Laboratory Assistant	(BPS-09)	1	1	218,000		232,000
M076	Matric Trained Teacher (SAP)	(BPS-09)		12			1,694,000
N006	Naib Qasid	(BPS-02)	6	6	1,002,000		1,110,000
G019	Grade-I	(BPS-01)	6	6	825,000		835,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
HN1018	**Girls High School Karimabad Hunza**					
A01153	Special pay			1,808,000	2,037,000	1,809,000
A012	**TOTAL ALLOWANCES**			**14,460,000**	**19,419,000**	**20,426,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**12,152,000**	**16,652,000**	**17,444,000**
A01202	House rent Allowance			1,660,000	1,919,000	2,135,000
A01203	Conveyance allowance			2,522,000	2,602,000	2,960,000
A0120D	Integrated Allowance			40,000	39,000	43,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				25,000	
A0120X	Ad - hoc Allowance - 2010				33,000	
A01211	Hill allowance			37,000	50,000	47,000
A01216	Qualification allowance			121,000	120,000	120,000
A01217	Medical allowance			1,092,000	1,286,000	1,311,000
A0121A	Ad - hoc Allowance - 2011				6,000	
A0121M	Adhoc Relief Allowance - 2012				14,000	
A0121T	Adhoc Relief Allowance 2013				5,000	
A0121Z	Adhoc Relief Allowance-2014				3,000	
A0122C	Adhoc Relief Allowance - 2015				4,000	
A0122M	Ad-hoc Relief Allowance-2016			1,282,000	1,423,000	1,577,000
A0122Y	Ad-hoc Relief Allowance 2017			1,750,000	1,969,000	1,978,000
A0123G	Ad-hoc Relief Allowance-2018			1,582,000	1,962,000	2,005,000
A0123P	Ad-hoc Relief Allowance 2019			2,066,000	2,290,000	2,329,000
A0123X	Ad-hoc Relief Allowance 2020				2,891,000	2,932,000
A01253	Science Teaching Allowance				11,000	7,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,308,000**	**2,767,000**	**2,982,000**
A01274	Medical charges				17,000	
A01277	Contingent paid staff			1,848,000	2,125,000	2,125,000
001	Contingent Paid Staff			1,848,000	2,125,000	2,125,000
A01289	Teaching Allowance			460,000	625,000	857,000
A03	**TOTAL OPERATING EXPENSES**			**1,657,000**	**2,482,250**	**1,675,000**
A032	**TOTAL COMMUNICATIONS**			**70,000**	**70,000**	**70,000**
A03201	Postage and telegraph			10,000	10,000	10,000

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
HN1018	**Girls High School Karimabad Hunza**					
A03202	Telephone and trunk call			60,000	60,000	60,000
001	Telephone and Trunk Calls				60,000	60,000
A033	**TOTAL UTILITIES**			**1,029,000**	**1,450,000**	**1,029,000**
A03301	Gas				302,000	
001	Gas				302,000	
A03303	Electricity			50,000	50,000	50,000
001	Electricity				50,000	50,000
A03304	Hot and cold weather charges			979,000	1,098,000	979,000
001	Hot and Cold Weather Charges				1,098,000	
003	Gilgit-Baltistan Weather Charges			979,000		979,000
A034	**TOTAL OCCUPANCY COSTS**			**33,000**	**33,000**	**33,000**
A03412	Swerage Charges/Waste Charges			33,000	33,000	33,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**180,000**	**80,000**	**198,000**
A03805	Travelling allowance			180,000	80,000	198,000
001	Travelling Allowance				80,000	198,000
A039	**TOTAL GENERAL**			**345,000**	**849,250**	**345,000**
A03901	Stationery			110,000	110,000	110,000
001	Stationery				110,000	110,000
A03902	Printing and publication			80,000	80,000	80,000
A03905	Newspapers periodicals and books			60,000	60,000	60,000
001	Newspapers, Periodicals and Books			60,000	60,000	60,000
A03970	Others			95,000	599,250	95,000
001	Others			95,000	599,250	95,000
A06	**TOTAL TRANSFERS**			**75,000**	**75,000**	**75,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**75,000**	**75,000**	**75,000**
A06103	Cash awards			75,000	75,000	75,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
HN1018	**Girls High School Karimabad Hunza**					
001	Cash Awards			75,000	75,000	75,000
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
Girls High School Karimabad Hunza				**36,225,000**	**44,037,250**	**46,810,000**

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
HN1019	**Girls High School Aliabad**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**19,479,000**	**20,549,000**	**23,424,000**
A011	**TOTAL PAY**		**30**	**30**	**11,986,000**	**11,170,000**	**12,684,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**5,206,000**	**3,756,000**	**6,207,000**
A01101	Total Basic Pay		8	8	4,929,000	3,411,000	5,620,000
H023	Headmistress	(BPS-19)	1	1	1,278,000		1,374,000
A124	Assistant Headmistress	(BPS-18)		1			460,000
S013	Secondary School Teacher	(BPS-17)	6	6	3,255,000		3,786,000
T040	TGT/HM	(BPS-17)	1		396,000		
A01103	Special pay				277,000	345,000	587,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**22**	**22**	**6,780,000**	**7,414,000**	**6,477,000**
A01151	Total Pay of Other Staff		22	22	6,039,000	6,711,000	5,889,000
D151	DM	(BPS-16)	1	1	367,000		392,000
O010	OT	(BPS-16)	1	1	421,000		448,000
P027	PET	(BPS-16)	1	1	636,000		254,000
T004	T.Inst.	(BPS-16)	1	1	223,000		239,000
T062	TUGT/	(BPS-16)	2	2	507,000		557,000
E011	Elementary School Teacher	(BPS-14)	9	9	2,598,000		2,791,000
U019	Upper Division Clerk	(BPS-14)	1	1	225,000		247,000
L093	Lower Division Clerk	(BPS-11)	1	1	213,000		231,000
N006	Naib Qasid	(BPS-02)	3	3	578,000		456,000
G019	Grade-I	(BPS-01)	2	2	271,000		274,000
A01153	Special pay				741,000	703,000	588,000
A012	**TOTAL ALLOWANCES**				**7,493,000**	**9,379,000**	**10,740,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,932,000**	**7,610,000**	**8,930,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
HN1019	**Girls High School Aliabad**					
A01202	House rent Allowance			788,000	861,000	952,000
A01203	Conveyance allowance			996,000	836,000	1,210,000
A0120D	Integrated Allowance			11,000	8,000	18,000
A01211	Hill allowance			22,000	22,000	24,000
A01217	Medical allowance			535,000	552,000	607,000
A0121T	Adhoc Relief Allowance 2013				6,000	
A0121Z	Adhoc Relief Allowance-2014				4,000	
A01224	Entertainment allowance			7,000	8,000	7,000
A01228	Orderly allowance				177,000	
A0122M	Ad-hoc Relief Allowance-2016			705,000	726,000	843,000
A0122Y	Ad-hoc Relief Allowance 2017			953,000	1,013,000	1,203,000
A01236	Deputation allowance				61,000	
A0123G	Ad-hoc Relief Allowance-2018			953,000	1,013,000	1,203,000
A0123P	Ad-hoc Relief Allowance 2019			959,000	975,000	1,248,000
A0123X	Ad-hoc Relief Allowance 2020				1,345,000	1,613,000
A01253	Science Teaching Allowance			3,000	3,000	2,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,561,000**	**1,769,000**	**1,810,000**
A01277	Contingent paid staff			1,344,000	1,546,000	1,546,000
001	Contingent Paid Staff			1,344,000	1,546,000	1,546,000
A01289	Teaching Allowance			217,000	223,000	264,000
A03	**TOTAL OPERATING EXPENSES**			**1,034,000**	**1,396,250**	**1,052,000**
A032	**TOTAL COMMUNICATIONS**			**60,000**	**60,000**	**60,000**
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			50,000	50,000	50,000
001	Telephone and Trunk Calls				50,000	50,000
A033	**TOTAL UTILITIES**			**537,000**	**665,000**	**537,000**
A03301	Gas				104,000	
001	Gas				104,000	
A03303	Electricity			35,000	35,000	35,000
001	Electricity				35,000	35,000
A03304	Hot and cold weather charges			502,000	526,000	502,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
HN1019	**Girls High School Aliabad**					
001	Hot and Cold Weather Charges				526,000	
003	Gilgit-Baltistan Weather Charges			502,000		502,000
A034	**TOTAL OCCUPANCY COSTS**			**62,000**	**62,000**	**62,000**
A03412	Swerage Charges/Waste Charges			62,000	62,000	62,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**180,000**	**180,000**	**198,000**
A03805	Travelling allowance			180,000	180,000	198,000
001	Travelling Allowance				180,000	198,000
A039	**TOTAL GENERAL**			**195,000**	**429,250**	**195,000**
A03901	Stationery			85,000	85,000	85,000
001	Stationery				85,000	85,000
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			60,000	294,250	60,000
001	Others			60,000	294,250	60,000
A06	**TOTAL TRANSFERS**			**42,000**	**42,000**	**42,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**42,000**	**42,000**	**42,000**
A06103	Cash awards			42,000	42,000	42,000
001	Cash Awards			42,000	42,000	42,000
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

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
HN1019	**Girls High School Aliabad**					
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
Girls High School Aliabad				**20,615,000**	**22,047,250**	**24,578,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
HN1020	**Girls Higher Secondary School Gulmit Gojal**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**16,909,000**	**20,064,000**	**22,992,000**
A011	**TOTAL PAY**		**35**	**31**	**12,122,000**	**11,436,000**	**13,504,000**
A011-1	**TOTAL PAY OF OFFICERS**		**14**	**14**	**6,926,000**	**6,619,000**	**8,652,000**
A01101	Total Basic Pay		14	14	6,784,000	6,046,000	8,178,000
H023	Headmistress	(BPS-19)		1			710,000
A124	Assistant Headmistress	(BPS-18)		1			460,000
P051	Principal	(BPS-18)	1	1	499,000		549,000
L050	Lecturer	(BPS-17)	9	9	4,614,000		5,108,000
S013	Secondary School Teacher	(BPS-17)	3	2	1,275,000		1,351,000
T040	TGT/HM	(BPS-17)	1		396,000		
A01103	Special pay				142,000	573,000	474,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**21**	**17**	**5,196,000**	**4,817,000**	**4,852,000**
A01151	Total Pay of Other Staff		21	17	4,721,000	4,353,000	4,406,000
A009	Accountant	(BPS-16)	1	1	388,000		409,000
D151	DM	(BPS-16)	1	1	281,000		303,000
O010	OT	(BPS-16)	1	1	294,000		317,000
P027	PET	(BPS-16)	1	1	266,000		292,000
T061	TUGT	(BPS-16)	3	3	949,000		1,020,000
E011	Elementary School Teacher	(BPS-14)	5	3	1,251,000		922,000
U019	Upper Division Clerk	(BPS-14)	1	1	198,000		218,000
L012	Laboratory Assistant	(BPS-07)	1	1	146,000		158,000
N006	Naib Qasid	(BPS-02)	4	2	607,000		359,000
G019	Grade-I	(BPS-01)	3	3	341,000		408,000
A01153	Special pay				475,000	464,000	446,000

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
HN1020	**Girls Higher Secondary School Gulmit Gojal**					
A012	**TOTAL ALLOWANCES**			**4,787,000**	**8,628,000**	**9,488,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**3,976,000**	**7,630,000**	**8,455,000**
A01202	House rent Allowance			560,000	1,009,000	1,113,000
A01203	Conveyance allowance			745,000	995,000	1,098,000
A0120D	Integrated Allowance			15,000	15,000	18,000
A01211	Hill allowance			20,000	19,000	19,000
A01217	Medical allowance			408,000	590,000	611,000
A01226	Computer allowance			18,000	18,000	18,000
A0122M	Ad-hoc Relief Allowance-2016			421,000	723,000	798,000
A0122Y	Ad-hoc Relief Allowance 2017			570,000	1,040,000	1,182,000
A0123G	Ad-hoc Relief Allowance-2018			570,000	1,040,000	1,182,000
A0123P	Ad-hoc Relief Allowance 2019			649,000	891,000	966,000
A0123X	Ad-hoc Relief Allowance 2020				1,290,000	1,450,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**811,000**	**998,000**	**1,033,000**
A01277	Contingent paid staff			684,000	787,000	787,000
001	Contingent Paid Staff			684,000	787,000	787,000
A01289	Teaching Allowance			127,000	211,000	246,000
A03	**TOTAL OPERATING EXPENSES**			**1,696,000**	**2,083,750**	**1,773,000**
A032	**TOTAL COMMUNICATIONS**			**55,000**	**54,000**	**55,000**
A03201	Postage and telegraph			10,000	9,000	10,000
A03202	Telephone and trunk call			45,000	45,000	45,000
001	Telephone and Trunk Calls				45,000	45,000
A033	**TOTAL UTILITIES**			**651,000**	**898,000**	**651,000**
A03301	Gas				233,000	
001	Gas				233,000	
A03303	Electricity			50,000	46,000	50,000
001	Electricity				46,000	50,000
A03304	Hot and cold weather charges			601,000	619,000	601,000
001	Hot and Cold Weather Charges				619,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
HN1020	**Girls Higher Secondary School Gulmit Gojal**					
003	Gilgit-Baltistan Weather Charges			601,000		601,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**780,000**	**579,000**	**857,000**
A03805	Travelling allowance			352,000	151,000	387,000
001	Travelling Allowance				151,000	387,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			428,000	428,000	470,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			428,000	428,000	470,000
A039	**TOTAL GENERAL**			**210,000**	**552,750**	**210,000**
A03901	Stationery			100,000	91,000	100,000
001	Stationery				91,000	100,000
A03902	Printing and publication			20,000	18,000	20,000
A03905	Newspapers periodicals and books			30,000	27,000	30,000
001	Newspapers, Periodicals and Books			30,000	27,000	30,000
A03970	Others			60,000	416,750	60,000
001	Others			60,000	416,750	60,000
A06	**TOTAL TRANSFERS**			**33,000**	**32,000**	**33,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**33,000**	**32,000**	**33,000**
A06103	Cash awards			33,000	32,000	33,000
001	Cash Awards			33,000	32,000	33,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**469,000**	**665,000**	**509,000**
A130	**TOTAL TRANSPORT**			**409,000**	**609,000**	**449,000**
A13001	Transport			409,000	609,000	449,000
001	Transport			409,000	609,000	449,000

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
HN1020	**Girls Higher Secondary School Gulmit Gojal**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**33,000**	**35,000**
A13101	Machinery and Equipment			35,000	33,000	35,000
001	Machinery and Equipment			35,000	33,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**23,000**	**25,000**
A13201	Furniture and Fixtures			25,000	23,000	25,000
001	Furniture and Fixture				23,000	25,000
Girls Higher Secondary School Gulmit Gojal				**19,107,000**	**22,844,750**	**25,307,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
HN1041	**Boys High School, Sost Gojal**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**19,953,000**	**19,977,000**	**24,670,000**
A011	**TOTAL PAY**		**33**	**39**	**12,303,000**	**11,252,000**	**13,281,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**4,748,000**	**4,319,000**	**4,286,000**
A01101	Total Basic Pay		8	8	4,318,000	3,915,000	3,773,000
H020	Headmaster	(BPS-19)		2			1,421,000
P051	Principal	(BPS-19)	1		494,000		
H021	Headmaster/Assistant Headmaster	(BPS-18)	1	3	494,000		549,000
P051	Principal	(BPS-18)		1			549,000
S013	Secondary School Teacher	(BPS-17)	6	2	3,330,000		1,254,000
A01103	Special pay				430,000	404,000	513,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**25**	**31**	**7,555,000**	**6,933,000**	**8,995,000**
A01151	Total Pay of Other Staff		25	31	6,870,000	6,286,000	8,166,000
O010	OT	(BPS-16)	2	2	607,000		664,000
P027	PET	(BPS-16)	1	1	388,000		415,000
T004	T.Inst.	(BPS-16)	2	2	713,000		773,000
T038	TGT	(BPS-16)	1	1	316,000		347,000
T061	TUGT	(BPS-16)	4	4	1,363,000		1,485,000
E011	Elementary School Teacher	(BPS-14)	9	9	2,527,000		2,738,000
M076	Matric Trained Teacher (SAP)	(BPS-09)		6			847,000
N006	Naib Qasid	(BPS-02)	3	3	583,000		493,000
G019	Grade-I	(BPS-01)	3	3	373,000		404,000
A01152	Personal pay				16,000		
A01153	Special pay				669,000	647,000	829,000

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
HN1041	**Boys High School, Sost Gojal**					
A012	**TOTAL ALLOWANCES**			**7,650,000**	**8,725,000**	**11,389,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**6,710,000**	**7,681,000**	**10,174,000**
A01202	House rent Allowance			986,000	950,000	1,330,000
A01203	Conveyance allowance			1,223,000	965,000	1,553,000
A0120D	Integrated Allowance			19,000	15,000	22,000
A01211	Hill allowance			20,000	20,000	24,000
A01217	Medical allowance			612,000	588,000	746,000
A01224	Entertainment allowance			7,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016			764,000	733,000	1,009,000
A0122Y	Ad-hoc Relief Allowance 2017			1,036,000	1,020,000	1,289,000
A0123G	Ad-hoc Relief Allowance-2018			1,036,000	1,020,000	1,303,000
A0123P	Ad-hoc Relief Allowance 2019			1,007,000	996,000	1,206,000
A0123X	Ad-hoc Relief Allowance 2020				1,368,000	1,686,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**940,000**	**1,044,000**	**1,215,000**
A01277	Contingent paid staff			672,000	773,000	773,000
001	Contingent Paid Staff			672,000	773,000	773,000
A01289	Teaching Allowance			268,000	271,000	442,000
A03	**TOTAL OPERATING EXPENSES**			**870,000**	**1,803,250**	**888,000**
A032	**TOTAL COMMUNICATIONS**			**23,000**	**23,000**	**23,000**
A03201	Postage and telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			20,000	20,000	20,000
001	Telephone and Trunk Calls				20,000	20,000
A033	**TOTAL UTILITIES**			**442,000**	**920,000**	**442,000**
A03301	Gas				361,000	
001	Gas				361,000	
A03303	Electricity			20,000	20,000	20,000
001	Electricity				20,000	20,000
A03304	Hot and cold weather charges			422,000	539,000	422,000
001	Hot and Cold Weather Charges				539,000	
003	Gilgit-Baltistan Weather Charges			422,000		422,000

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
HN1041	**Boys High School, Sost Gojal**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**180,000**	**180,000**	**198,000**
A03805	Travelling allowance			180,000	180,000	198,000
001	Travelling Allowance				180,000	198,000
A039	**TOTAL GENERAL**			**225,000**	**680,250**	**225,000**
A03901	Stationery			100,000	100,000	100,000
001	Stationery				100,000	100,000
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			95,000	550,250	95,000
001	Others			95,000	550,250	95,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**276,000**	
A041	**TOTAL PENSION**				**276,000**	
A04114	Superannuation Encashment of L.P.R				276,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				276,000	
A06	**TOTAL TRANSFERS**			**20,000**	**20,000**	**20,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**20,000**	**20,000**	**20,000**
A06103	Cash awards			20,000	20,000	20,000
001	Cash Awards			20,000	20,000	20,000
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

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
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**			**35,000**	**35,000**	**35,000**
A13201	Furniture and Fixtures			35,000	35,000	35,000
001	Furniture and Fixture				35,000	35,000
Boys High School, Sost Gojal				**20,913,000**	**22,146,250**	**25,648,000**

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
HN1049	**Girls High School Kirmin Chupurson**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**13,013,000**	**12,460,000**	**16,371,000**
A011	**TOTAL PAY**		**28**	**30**	**7,706,000**	**6,257,000**	**8,487,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**794,000**		**742,000**
A01101	Total Basic Pay		2	2	644,000		664,000
S013	Secondary School Teacher	(BPS-17)	1	1	396,000		408,000
H020	Headmaster	(BPS-16)	1	1	248,000		256,000
A01103	Special pay				150,000		78,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**26**	**28**	**6,912,000**	**6,257,000**	**7,745,000**
A01151	Total Pay of Other Staff		26	28	6,313,000	5,678,000	7,037,000
D151	DM	(BPS-16)	1	1	255,000		277,000
O010	OT	(BPS-16)	1	1	253,000		275,000
S106	SPTI	(BPS-16)	1	1	245,000		253,000
T035	TGST	(BPS-16)	1	1	495,000		529,000
T038	TGT	(BPS-16)	1	1	248,000		274,000
T061	TUGT	(BPS-16)	1	1	248,000		274,000
E011	Elementary School Teacher	(BPS-14)	15	15	3,929,000		4,203,000
M076	Matric Trained Teacher (SAP)	(BPS-09)		2			282,000
N006	Naib Qasid	(BPS-02)	3	3	390,000		409,000
G019	Grade-I	(BPS-01)	2	2	250,000		261,000
A01153	Special pay				599,000	579,000	708,000
A012	**TOTAL ALLOWANCES**				**5,307,000**	**6,203,000**	**7,884,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,106,000**	**4,853,000**	**6,407,000**
A01202	House rent Allowance				584,000	561,000	811,000
A01203	Conveyance allowance				827,000	604,000	860,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
HN1049	**Girls High School Kirmin Chupurson**					
A0120D	Integrated Allowance			15,000	15,000	18,000
A01211	Hill allowance			23,000	24,000	26,000
A01216	Qualification allowance				122,000	60,000
A01217	Medical allowance			418,000	409,000	531,000
A0122M	Ad-hoc Relief Allowance-2016			418,000	404,000	548,000
A0122Y	Ad-hoc Relief Allowance 2017			569,000	568,000	766,000
A0123G	Ad-hoc Relief Allowance-2018			569,000	568,000	770,000
A0123P	Ad-hoc Relief Allowance 2019			683,000	682,000	890,000
A0123X	Ad-hoc Relief Allowance 2020				852,000	1,127,000
A01264	Technical Allowance				44,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,201,000**	**1,350,000**	**1,477,000**
A01277	Contingent paid staff			1,008,000	1,159,000	1,159,000
001	Contingent Paid Staff			1,008,000	1,159,000	1,159,000
A01289	Teaching Allowance			193,000	191,000	318,000
A03	**TOTAL OPERATING EXPENSES**			**733,000**	**1,396,750**	**743,000**
A032	**TOTAL COMMUNICATIONS**			**22,000**	**22,000**	**22,000**
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			20,000	20,000	20,000
001	Telephone and Trunk Calls				20,000	20,000
A033	**TOTAL UTILITIES**			**425,000**	**710,000**	**425,000**
A03301	Gas				272,000	
001	Gas				272,000	
A03303	Electricity			20,000	20,000	20,000
001	Electricity				20,000	20,000
A03304	Hot and cold weather charges			405,000	418,000	405,000
001	Hot and Cold Weather Charges				418,000	
003	Gilgit-Baltistan Weather Charges			405,000		405,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**101,000**	**101,000**	**111,000**
A03805	Travelling allowance			100,000	100,000	110,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
HN1049	**Girls High School Kirmin Chupurson**					
001	Travelling Allowance				100,000	110,000
A03807	P.O.L Charges A.planes			1,000	1,000	1,000
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**185,000**	**563,750**	**185,000**
A03901	Stationery			90,000	90,000	90,000
001	Stationery				90,000	90,000
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			75,000	453,750	75,000
001	Others			75,000	453,750	75,000
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
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

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			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					
Girls High School Kirmin Chupurson			**13,866,000**	**13,976,750**	**17,234,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
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**				**32,437,000**	**29,716,000**	**29,973,000**
A011	**TOTAL PAY**		**61**	**42**	**21,630,000**	**15,655,000**	**16,507,000**
A011-1	**TOTAL PAY OF OFFICERS**		**9**	**7**	**6,540,000**	**7,911,000**	**5,544,000**
A01101	Total Basic Pay		9	7	5,799,000	7,180,000	5,259,000
H020	Headmaster	(BPS-19)	1	2	1,278,000		1,355,000
A122	Assistant Headmaster	(BPS-18)		2			920,000
P051	Principal	(BPS-18)	1	1	1,101,000		652,000
S013	Secondary School Teacher	(BPS-17)	5	2	2,491,000		2,332,000
T040	TGT/HM	(BPS-17)	2		929,000		
A01103	Special pay				741,000	731,000	285,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**52**	**35**	**15,090,000**	**7,744,000**	**10,963,000**
A01151	Total Pay of Other Staff		52	35	14,188,000	6,997,000	9,955,000
D151	DM	(BPS-16)	1	1	287,000		309,000
O010	OT	(BPS-16)	2	1	541,000		566,000
P027	PET	(BPS-16)	2	1	921,000		402,000
T004	T.Inst.	(BPS-16)	2	1	1,107,000		767,000
T038	TGT	(BPS-16)	2	2	638,000		621,000
T061	TUGT	(BPS-16)	2	2	620,000		658,000
E011	Elementary School Teacher	(BPS-14)	24	13	7,191,000		4,117,000
U019	Upper Division Clerk	(BPS-14)	1	1	219,000		204,000
L093	Lower Division Clerk	(BPS-11)	2	2	387,000		472,000
L012	Laboratory Assistant	(BPS-09)	2	2	319,000		360,000
N006	Naib Qasid	(BPS-02)	8	5	1,443,000		942,000
G019	Grade-I	(BPS-01)	4	4	515,000		537,000
A01153	Special pay				902,000	747,000	1,008,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
NG1103	**Boys High School Askurdass Nagar**					
A012	**TOTAL ALLOWANCES**			**10,807,000**	**14,061,000**	**13,466,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**8,781,000**	**11,840,000**	**11,159,000**
A01202	House rent Allowance			1,331,000	1,260,000	1,267,000
A01203	Conveyance allowance			602,000	1,523,000	1,677,000
A0120D	Integrated Allowance			29,000	27,000	29,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				1,091,000	
A01211	Hill allowance			39,000	32,000	33,000
A01217	Medical allowance			933,000	834,000	883,000
A01224	Entertainment allowance			7,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016			1,133,000	1,009,000	1,040,000
A0122Y	Ad-hoc Relief Allowance 2017			1,560,000	1,443,000	1,445,000
A01238	Charge allowance				1,000	
A0123G	Ad-hoc Relief Allowance-2018			1,560,000	1,414,000	1,445,000
A0123P	Ad-hoc Relief Allowance 2019			1,584,000	1,336,000	1,402,000
A0123X	Ad-hoc Relief Allowance 2020				1,861,000	1,930,000
A01244	Adhoc relief			3,000		
A01253	Science Teaching Allowance				3,000	2,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,026,000**	**2,221,000**	**2,307,000**
A01277	Contingent paid staff			1,680,000	1,932,000	1,932,000
001	Contingent Paid Staff			1,680,000	1,932,000	1,932,000
A01289	Teaching Allowance			346,000	289,000	375,000
A03	**TOTAL OPERATING EXPENSES**			**1,662,000**	**2,357,000**	**1,696,000**
A032	**TOTAL COMMUNICATIONS**			**7,000**	**6,000**	**7,000**
A03201	Postage and telegraph			2,000	1,000	2,000
A03202	Telephone and trunk call			5,000	5,000	5,000
001	Telephone and Trunk Calls				5,000	5,000
A033	**TOTAL UTILITIES**			**1,045,000**	**1,375,000**	**1,045,000**
A03301	Gas				332,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
NG1103	**Boys High School Askurdass Nagar**					
001	Gas				332,000	
A03303	Electricity			20,000	18,000	20,000
001	Electricity				18,000	20,000
A03304	Hot and cold weather charges			1,025,000	1,025,000	1,025,000
001	Hot and Cold Weather Charges				1,025,000	
003	Gilgit-Baltistan Weather Charges			1,025,000		1,025,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**345,000**	**295,000**	**379,000**
A03805	Travelling allowance			180,000	150,000	198,000
001	Travelling Allowance				150,000	198,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			165,000	145,000	181,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			165,000	145,000	181,000
A039	**TOTAL GENERAL**			**265,000**	**681,000**	**265,000**
A03901	Stationery			110,000	100,000	110,000
001	Stationery				100,000	110,000
A03902	Printing and publication			25,000	22,000	25,000
A03905	Newspapers periodicals and books			30,000	28,000	30,000
001	Newspapers, Periodicals and Books			30,000	28,000	30,000
A03970	Others			100,000	531,000	100,000
001	Others			100,000	531,000	100,000
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**			**55,000**	**50,000**	**55,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**55,000**	**50,000**	**55,000**
A06103	Cash awards			55,000	50,000	55,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
NG1103	**Boys High School Askurdass Nagar**					
001	Cash Awards			55,000	50,000	55,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**225,000**	**413,000**	**240,000**
A130	**TOTAL TRANSPORT**			**150,000**	**340,000**	**165,000**
A13001	Transport			150,000	340,000	165,000
001	Transport			150,000	340,000	165,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**34,000**	**35,000**
A13101	Machinery and Equipment			35,000	34,000	35,000
001	Machinery and Equipment			35,000	34,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**40,000**	**39,000**	**40,000**
A13201	Furniture and Fixtures			40,000	39,000	40,000
001	Furniture and Fixture				39,000	40,000
Boys High School Askurdass Nagar				**34,379,000**	**34,042,000**	**31,964,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
NG1104	**Boys High School Nagar Proper**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**27,989,000**	**22,507,000**	**25,917,000**
A011	**TOTAL PAY**		**53**	**41**	**17,895,000**	**11,840,000**	**14,106,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**6**	**5,452,000**	**4,489,000**	**5,069,000**
A01101	Total Basic Pay		8	6	4,860,000	4,069,000	4,656,000
H020	Headmaster	(BPS-19)	1	2	1,455,000		1,317,000
A122	Assistant Headmaster	(BPS-18)		2			920,000
S013	Secondary School Teacher	(BPS-17)	4	2	2,017,000		2,419,000
T040	TGT/HM	(BPS-17)	2		1,140,000		
H020	Headmaster	(BPS-16)	1		248,000		
A01102	Personal pay				11,000		
A01103	Special pay				581,000	420,000	413,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**45**	**35**	**12,443,000**	**7,351,000**	**9,037,000**
A01151	Total Pay of Other Staff		45	35	11,514,000	6,573,000	8,193,000
D151	DM	(BPS-16)	1		248,000		
I024	IT Teacher	(BPS-16)	1		248,000		
O010	OT	(BPS-16)	2	1	760,000		323,000
P027	PET	(BPS-16)	2	1	574,000		323,000
S106	SPTI	(BPS-16)	1		294,000		
T004	T.Inst.	(BPS-16)	1	1	425,000		456,000
T035	TGST	(BPS-16)	1		266,000		
T038	TGT	(BPS-16)	2		744,000		
T061	TUGT	(BPS-16)	1	1	602,000		639,000
E011	Elementary School Teacher	(BPS-14)	18	12	5,099,000		3,650,000
U019	Upper Division Clerk	(BPS-14)	1	1	253,000		275,000
M076	Matric Trained Teacher (SAP)	(BPS-09)		9			1,271,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
NG1104	**Boys High School Nagar Proper**						
L012	Laboratory Assistant	(BPS-07)	1	1	163,000		158,000
L015	Laboratory Incharge	(BPS-07)	1		163,000		
N006	Naib Qasid	(BPS-02)	9	5	1,379,000		788,000
G019	Grade-I	(BPS-01)	1	1	156,000		170,000
I004	Imam Mosque	(Fixed)	1	1	70,000		70,000
M014	Maqtab Teacher	(Fixed)	1	1	70,000		70,000
A01153	Special pay				929,000	706,000	844,000
A01156	Total Pay of contract staff					72,000	
A012	**TOTAL ALLOWANCES**				**10,094,000**	**10,667,000**	**11,811,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**8,080,000**	**8,508,000**	**9,436,000**
A01202	House rent Allowance				1,311,000	960,000	1,216,000
A01203	Conveyance allowance				510,000	1,058,000	1,339,000
A0120D	Integrated Allowance				29,000	21,000	18,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					308,000	
A01211	Hill allowance				41,000	31,000	28,000
A01217	Medical allowance				844,000	664,000	728,000
A01224	Entertainment allowance					6,000	
A0122M	Ad-hoc Relief Allowance-2016				1,054,000	773,000	925,000
A0122Y	Ad-hoc Relief Allowance 2017				1,393,000	1,055,000	1,172,000
A0123G	Ad-hoc Relief Allowance-2018				1,395,000	1,057,000	1,193,000
A0123P	Ad-hoc Relief Allowance 2019				1,503,000	1,095,000	1,208,000
A0123X	Ad-hoc Relief Allowance 2020					1,480,000	1,609,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**2,014,000**	**2,159,000**	**2,375,000**
A01277	Contingent paid staff				1,680,000	1,932,000	1,932,000
001	Contingent Paid Staff				1,680,000	1,932,000	1,932,000
A01289	Teaching Allowance				334,000	227,000	443,000
A03	**TOTAL OPERATING EXPENSES**				**1,480,000**	**1,725,250**	**1,514,000**
A032	**TOTAL COMMUNICATIONS**				**4,000**	**3,000**	**4,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
NG1104	**Boys High School Nagar Proper**					
A03201	Postage and telegraph			3,000	2,000	3,000
A03202	Telephone and trunk call			1,000	1,000	1,000
001	Telephone and Trunk Calls				1,000	1,000
A033	**TOTAL UTILITIES**			**866,000**	**925,000**	**866,000**
A03301	Gas				396,000	
001	Gas				396,000	
A03303	Electricity			45,000	28,000	45,000
001	Electricity				28,000	45,000
A03304	Hot and cold weather charges			821,000	501,000	821,000
001	Hot and Cold Weather Charges				501,000	
003	Gilgit-Baltistan Weather Charges			821,000		821,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**345,000**	**111,000**	**379,000**
A03805	Travelling allowance			180,000	110,000	198,000
001	Travelling Allowance				110,000	198,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			165,000	1,000	181,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			165,000	1,000	181,000
A039	**TOTAL GENERAL**			**265,000**	**686,250**	**265,000**
A03901	Stationery			110,000	67,000	110,000
001	Stationery				67,000	110,000
A03902	Printing and publication			25,000	15,000	25,000
A03905	Newspapers periodicals and books			30,000	18,000	30,000
001	Newspapers, Periodicals and Books			30,000	18,000	30,000
A03970	Others			100,000	586,250	100,000
001	Others			100,000	586,250	100,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**234,000**	
A041	**TOTAL PENSION**				**234,000**	
A04114	Superannuation Encashment of L.P.R				234,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				234,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
NG1104	**Boys High School Nagar Proper**					
A06	**TOTAL TRANSFERS**			**44,000**	**31,000**	**44,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**44,000**	**31,000**	**44,000**
A06103	Cash awards			44,000	31,000	44,000
001	Cash Awards			44,000	31,000	44,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**70,000**	**42,000**	**70,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**21,000**	**35,000**
A13101	Machinery and Equipment			35,000	21,000	35,000
001	Machinery and Equipment			35,000	21,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**35,000**	**21,000**	**35,000**
A13201	Furniture and Fixtures			35,000	21,000	35,000
001	Furniture and Fixture				21,000	35,000
Boys High School Nagar Proper				**29,583,000**	**24,539,250**	**27,545,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**				**42,527,000**	**42,825,000**	**50,584,000**
A011	**TOTAL PAY**		**68**	**68**	**27,759,000**	**25,286,000**	**30,161,000**
A011-1	**TOTAL PAY OF OFFICERS**		**16**	**16**	**11,404,000**	**15,772,000**	**12,707,000**
A01101	Total Basic Pay		16	16	9,945,000	14,242,000	11,587,000
P051	Principal	(BPS-20)		1			829,000
H020	Headmaster	(BPS-19)	1	4	1,420,000		1,500,000
A122	Assistant Headmaster	(BPS-18)		5			2,300,000
S013	Secondary School Teacher	(BPS-17)	10	5	5,401,000		6,702,000
T040	TGT/HM	(BPS-17)	4		2,504,000		
H020	Headmaster	(BPS-16)	1	1	620,000		256,000
A01102	Personal pay					22,000	
A01103	Special pay				1,459,000	1,508,000	1,120,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**52**	**52**	**16,355,000**	**9,514,000**	**17,454,000**
A01151	Total Pay of Other Staff		52	52	15,284,000	8,538,000	15,883,000
D151	DM	(BPS-16)	2	2	872,000		930,000
I024	IT Teacher	(BPS-16)	1	1	248,000		274,000
O010	OT	(BPS-16)	3	3	1,444,000		1,068,000
P027	PET	(BPS-16)	1	1	266,000		292,000
S106	SPTI	(BPS-16)	1	1	620,000		657,000
T004	T.Inst.	(BPS-16)	1	1	266,000		292,000
T035	TGST	(BPS-16)	1	1	407,000		256,000
T061	TUGT	(BPS-16)	6	6	2,028,000		1,993,000
E011	Elementary School Teacher	(BPS-14)	21	21	6,634,000		6,826,000
U019	Upper Division Clerk	(BPS-14)	1	1	225,000		247,000
L093	Lower Division Clerk	(BPS-11)	1	1	206,000		220,000
L012	Laboratory Assistant	(BPS-09)	1	1	242,000		253,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
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	1,686,000		1,783,000
I004	Imam Mosque	(Fixed)	1	1	70,000		720,000
M057	Mosque Teacher	(Fixed)	1	1	70,000		72,000
A01153	Special pay				927,000	916,000	1,571,000
A01156	Total Pay of contract staff				144,000	60,000	
A012	**TOTAL ALLOWANCES**				**14,768,000**	**17,539,000**	**20,423,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**11,965,000**	**16,684,000**	**19,434,000**
A01202	House rent Allowance				1,802,000	1,889,000	2,132,000
A01203	Conveyance allowance				606,000	2,219,000	2,923,000
A0120D	Integrated Allowance				19,000	16,000	18,000
A01211	Hill allowance				39,000	39,000	43,000
A01217	Medical allowance				1,170,000	1,177,000	1,351,000
A01224	Entertainment allowance				7,000	6,000	6,000
A01226	Computer allowance				10,000	27,000	27,000
A0122M	Ad-hoc Relief Allowance-2016				1,647,000	1,654,000	1,845,000
A0122N	Special Conveyance Allowance to Disbaled Employees				49,000	48,000	48,000
A0122Y	Ad-hoc Relief Allowance 2017				2,213,000	2,286,000	2,625,000
A01238	Charge allowance					1,000	
A0123G	Ad-hoc Relief Allowance-2018				2,213,000	2,274,000	2,625,000
A0123P	Ad-hoc Relief Allowance 2019				2,180,000	2,089,000	2,387,000
A0123X	Ad-hoc Relief Allowance 2020					2,950,000	3,392,000
A01253	Science Teaching Allowance				10,000	9,000	12,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**2,803,000**	**855,000**	**989,000**
A01277	Contingent paid staff				336,000	386,000	386,000
001	Contingent Paid Staff				336,000	386,000	386,000
A01289	Teaching Allowance				2,467,000	469,000	603,000
A03	**TOTAL OPERATING EXPENSES**				**2,819,000**	**3,894,250**	**2,166,000**
A032	**TOTAL COMMUNICATIONS**				**6,000**	**6,000**	**6,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
A03201	Postage and telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			5,000	5,000	5,000
001	Telephone and Trunk Calls				5,000	5,000
A033	**TOTAL UTILITIES**			**2,163,000**	**2,613,000**	**1,250,000**
A03301	Gas				450,000	
001	Gas				450,000	
A03303	Electricity			50,000	50,000	50,000
001	Electricity				50,000	50,000
A03304	Hot and cold weather charges			2,113,000	2,113,000	1,200,000
001	Hot and Cold Weather Charges				2,113,000	
003	Gilgit-Baltistan Weather Charges			2,113,000		1,200,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**240,000**	**240,000**	**400,000**
A03805	Travelling allowance			240,000	240,000	400,000
001	Travelling Allowance				240,000	400,000
A039	**TOTAL GENERAL**			**410,000**	**1,035,250**	**510,000**
A03901	Stationery			190,000	190,000	250,000
001	Stationery				190,000	250,000
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			160,000	785,250	200,000
001	Others			160,000	785,250	200,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**2,310,000**	
A041	**TOTAL PENSION**				**2,310,000**	
A04114	Superannuation Encashment of L.P.R				2,310,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,310,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**1,500,000**	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
NG1105	**Boys High School Chalt Nagar**					
A052	**TOTAL GRANTS DOMESTIC**				**1,500,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,500,000	
A06	**TOTAL TRANSFERS**			**44,000**	**44,000**	**44,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**44,000**	**44,000**	**44,000**
A06103	Cash awards			44,000	44,000	44,000
001	Cash Awards			44,000	44,000	44,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**					**100,000**
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**					**100,000**
A09701	Purchase of Furniture and Fixture					100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**70,000**	**70,000**	**140,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**35,000**	**70,000**
A13101	Machinery and Equipment			35,000	35,000	70,000
001	Machinery and Equipment			35,000	35,000	70,000
A132	**TOTAL FURNITURE AND FIXTURE**			**35,000**	**35,000**	**70,000**
A13201	Furniture and Fixtures			35,000	35,000	70,000
001	Furniture and Fixture				35,000	70,000
Boys High School Chalt Nagar				**45,460,000**	**50,643,250**	**53,034,000**

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**				**38,204,000**	**35,462,000**	**41,664,000**
A011	**TOTAL PAY**		**64**	**47**	**24,961,000**	**19,015,000**	**24,939,000**
A011-1	**TOTAL PAY OF OFFICERS**		**11**	**8**	**7,626,000**	**8,663,000**	**10,568,000**
A01101	Total Basic Pay		11	8	6,795,000	7,828,000	10,026,000
H020	Headmaster	(BPS-19)		1			710,000
H021	Headmaster/Assistant Headmaster	(BPS-18)	2	5	2,390,000		5,816,000
S013	Secondary School Teacher	(BPS-17)	8	2	4,124,000		3,500,000
T040	TGT/HM	(BPS-17)	1		281,000		
A01102	Personal pay					35,000	
A01103	Special pay				831,000	800,000	542,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**53**	**39**	**17,335,000**	**10,352,000**	**14,371,000**
A01151	Total Pay of Other Staff		53	39	16,206,000	9,363,000	13,148,000
D151	DM	(BPS-16)	2	1	850,000		850,000
O010	OT	(BPS-16)	2	2	958,000		958,000
P027	PET	(BPS-16)	2	2	921,000		921,000
T004	T.Inst.	(BPS-16)	3	3	1,087,000		1,087,000
T061	TUGT	(BPS-16)	4	3	2,089,000		1,800,000
E011	Elementary School Teacher	(BPS-14)	26	19	8,255,000		6,032,000
N006	Naib Qasid	(BPS-02)	13	9	1,911,000		1,500,000
G019	Grade-I	(BPS-01)	1		135,000		
A01152	Personal pay					10,000	9,000
A01153	Special pay				1,129,000	979,000	1,214,000
A012	**TOTAL ALLOWANCES**				**13,243,000**	**16,447,000**	**16,725,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**10,090,000**	**13,133,000**	**13,395,000**

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
NG1106	**Boys High School Gulmat Nagar**					
A01202	House rent Allowance			1,552,000	1,452,000	1,444,000
A01203	Conveyance allowance			420,000	1,804,000	1,932,000
A0120D	Integrated Allowance			22,000	18,000	29,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				148,000	
A01211	Hill allowance			46,000	40,000	55,000
A01217	Medical allowance			1,059,000	946,000	1,158,000
A01224	Entertainment allowance			6,000		
A0122M	Ad-hoc Relief Allowance-2016			1,359,000	1,231,000	1,373,000
A0122Y	Ad-hoc Relief Allowance 2017			1,844,000	1,724,000	1,867,000
A01238	Charge allowance				1,000	
A0123G	Ad-hoc Relief Allowance-2018			1,844,000	1,724,000	1,867,000
A0123P	Ad-hoc Relief Allowance 2019			1,930,000	1,719,000	1,923,000
A0123X	Ad-hoc Relief Allowance 2020				2,319,000	1,740,000
A01253	Science Teaching Allowance			8,000	7,000	7,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**3,153,000**	**3,314,000**	**3,330,000**
A01277	Contingent paid staff			2,520,000	2,898,000	2,898,000
001	Contingent Paid Staff			2,520,000	2,898,000	2,898,000
A01289	Teaching Allowance			633,000	416,000	432,000
A03	**TOTAL OPERATING EXPENSES**			**1,603,000**	**2,740,500**	**1,621,000**
A032	**TOTAL COMMUNICATIONS**			**15,000**	**12,000**	**15,000**
A03201	Postage and telegraph			5,000	4,000	5,000
A03202	Telephone and trunk call			10,000	8,000	10,000
001	Telephone and Trunk Calls				8,000	10,000
A033	**TOTAL UTILITIES**			**1,127,000**	**1,646,000**	**1,127,000**
A03301	Gas				525,000	
001	Gas				525,000	
A03303	Electricity			30,000	24,000	30,000
001	Electricity				24,000	30,000
A03304	Hot and cold weather charges			1,097,000	1,097,000	1,097,000
001	Hot and Cold Weather Charges				1,097,000	
003	Gilgit-Baltistan Weather Charges			1,097,000		1,097,000

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
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**			**181,000**	**231,000**	**199,000**
A03805	Travelling allowance			180,000	230,000	198,000
001	Travelling Allowance				230,000	198,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,000	1,000	1,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**280,000**	**851,500**	**280,000**
A03901	Stationery			120,000	110,000	120,000
001	Stationery				110,000	120,000
A03902	Printing and publication			20,000	18,000	20,000
A03905	Newspapers periodicals and books			30,000	28,000	30,000
001	Newspapers, Periodicals and Books			30,000	28,000	30,000
A03970	Others			110,000	695,500	110,000
001	Others			110,000	695,500	110,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**126,000**	
A041	**TOTAL PENSION**				**126,000**	
A04106	Reimbursement of medical charges to pensioners				126,000	
A06	**TOTAL TRANSFERS**			**22,000**	**21,000**	**22,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**22,000**	**21,000**	**22,000**
A06103	Cash awards			22,000	21,000	22,000
001	Cash Awards			22,000	21,000	22,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**75,000**	**73,000**	**75,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
NG1106	**Boys High School Gulmat Nagar**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**34,000**	**35,000**
A13101	Machinery and Equipment			35,000	34,000	35,000
001	Machinery and Equipment			35,000	34,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**40,000**	**39,000**	**40,000**
A13201	Furniture and Fixtures			40,000	39,000	40,000
001	Furniture and Fixture				39,000	40,000
Boys High School Gulmat Nagar				**39,904,000**	**38,422,500**	**43,382,000**

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**				**101,107,000**	**79,981,000**	**110,671,000**
A011	**TOTAL PAY**		**165**	**168**	**78,041,000**	**43,500,000**	**65,498,000**
A011-1	**TOTAL PAY OF OFFICERS**		**42**	**42**	**33,870,000**	**17,871,000**	**28,113,000**
A01101	Total Basic Pay		42	42	32,575,000	16,307,000	25,706,000
H023	Headmistress	(BPS-19)		4			2,840,000
A124	Assistant Headmistress	(BPS-18)		9			4,140,000
P051	Principal	(BPS-18)	1	1	1,296,000		549,000
L050	Lecturer	(BPS-17)	17	17	8,967,000		8,070,000
L077	Librarian	(BPS-17)	1	1	456,000		4,080,000
S013	Secondary School Teacher	(BPS-17)	16	7	15,301,000		4,724,000
S147	Superintendent	(BPS-17)	1	1	756,000		408,000
T040	TGT/HM	(BPS-17)	4		4,890,000		
H020	Headmaster	(BPS-16)	2	2	909,000		895,000
A01103	Special pay				1,295,000	1,564,000	2,407,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**123**	**126**	**44,171,000**	**25,629,000**	**37,385,000**
A01151	Total Pay of Other Staff		123	126	41,823,000	23,226,000	33,795,000
A009	Accountant	(BPS-16)	1	1	587,000		253,000
A068	Assistant	(BPS-16)	1	1	564,000		548,000
D151	DM	(BPS-16)	7	7	2,950,000		2,073,000
O010	OT	(BPS-16)	7	7	2,065,000		2,497,000
P027	PET	(BPS-16)	3	3	1,223,000		1,041,000
S106	SPTI	(BPS-16)	3	3	857,000		767,000
T035	TGST	(BPS-16)	4	4	1,109,000		1,114,000
T038	TGT	(BPS-16)	12	12	7,278,000		4,150,000
T061	TUGT	(BPS-16)	7	7	3,781,000		3,165,000

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
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)	31	31	11,751,000		9,635,000
U019	Upper Division Clerk	(BPS-14)	3	3	1,379,000		992,000
L012	Laboratory Assistant	(BPS-09)	4	4	844,000		759,000
L078	Library Assistant	(BPS-09)	2	2	337,000		310,000
M076	Matric Trained Teacher (SAP)	(BPS-09)		3			423,000
L012	Laboratory Assistant	(BPS-07)	2	2	311,000		375,000
L033	LDC/Assistant Warden	(BPS-07)	3	3	606,000		606,000
D159	Driver	(BPS-04)	1	1	148,000		143,000
N006	Naib Qasid	(BPS-02)	12	12	2,509,000		2,262,000
G019	Grade-I	(BPS-01)	20	20	3,524,000		2,682,000
A01153	Special pay				2,348,000	2,403,000	3,590,000
A012	**TOTAL ALLOWANCES**				**23,066,000**	**36,481,000**	**45,173,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**20,818,000**	**31,336,000**	**42,024,000**
A01202	House rent Allowance				3,275,000	3,653,000	5,486,000
A01203	Conveyance allowance				1,675,000	4,600,000	5,322,000
A0120D	Integrated Allowance				62,000	62,000	115,000
A01211	Hill allowance				100,000	103,000	110,000
A01216	Qualification allowance				121,000	510,000	240,000
A01217	Medical allowance				2,273,000	2,446,000	3,258,000
A01224	Entertainment allowance				19,000	11,000	
A01226	Computer allowance				19,000	11,000	18,000
A0122M	Ad-hoc Relief Allowance-2016				2,540,000	2,770,000	4,070,000
A0122Y	Ad-hoc Relief Allowance 2017				3,477,000	3,919,000	5,520,000
A01238	Charge allowance					1,000	
A01239	Special allowance					2,000	
A0123G	Ad-hoc Relief Allowance-2018				3,477,000	3,950,000	5,520,000
A0123P	Ad-hoc Relief Allowance 2019				3,775,000	3,971,000	5,139,000
A0123X	Ad-hoc Relief Allowance 2020					5,297,000	7,221,000
A01253	Science Teaching Allowance				5,000	5,000	5,000
A01270	Other					25,000	

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
NG1107	**Girls Higher Secondary School Gulmat Nagar**					
001	Others				25,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,248,000**	**5,145,000**	**3,149,000**
A01274	Medical charges				2,515,000	
A01277	Contingent paid staff			1,512,000	1,739,000	1,739,000
001	Contingent Paid Staff			1,512,000	1,739,000	1,739,000
A01289	Teaching Allowance			736,000	891,000	1,410,000
A03	**TOTAL OPERATING EXPENSES**			**2,997,000**	**4,421,500**	**3,051,000**
A032	**TOTAL COMMUNICATIONS**			**11,000**	**11,000**	**11,000**
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			1,000	1,000	1,000
001	Telephone and Trunk Calls				1,000	1,000
A033	**TOTAL UTILITIES**			**2,081,000**	**2,791,000**	**2,081,000**
A03301	Gas				594,000	
001	Gas				594,000	
A03303	Electricity			25,000	25,000	25,000
001	Electricity				25,000	25,000
A03304	Hot and cold weather charges			2,056,000	2,172,000	2,056,000
001	Hot and Cold Weather Charges				2,172,000	
003	Gilgit-Baltistan Weather Charges			2,056,000		2,056,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**540,000**	**540,000**	**594,000**
A03805	Travelling allowance			290,000	290,000	319,000
001	Travelling Allowance				290,000	319,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			250,000	250,000	275,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			250,000	250,000	275,000
A039	**TOTAL GENERAL**			**365,000**	**1,079,500**	**365,000**

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
NG1107	**Girls Higher Secondary School Gulmat Nagar**					
A03901	Stationery			160,000	160,000	160,000
001	Stationery				160,000	160,000
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			150,000	864,500	150,000
001	Others			150,000	864,500	150,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**1,883,000**	
A041	**TOTAL PENSION**				**1,883,000**	
A04114	Superannuation Encashment of L.P.R				1,883,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,883,000	
A06	**TOTAL TRANSFERS**			**44,000**	**44,000**	**44,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**44,000**	**44,000**	**44,000**
A06103	Cash awards			44,000	44,000	44,000
001	Cash Awards			44,000	44,000	44,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**225,000**	**625,000**	**241,000**
A130	**TOTAL TRANSPORT**			**165,000**	**565,000**	**181,000**
A13001	Transport			165,000	565,000	181,000
001	Transport			165,000	565,000	181,000
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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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
NG1107	**Girls Higher Secondary School Gulmat Nagar**					
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
Girls Higher Secondary School Gulmat Nagar				**104,373,000**	**86,954,500**	**114,007,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**				**19,702,000**	**17,284,000**	**23,021,000**
A011	**TOTAL PAY**		**42**	**34**	**12,822,000**	**8,813,000**	**12,491,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**7**	**3,392,000**	**2,563,000**	**4,929,000**
A01101	Total Basic Pay		8	7	3,072,000	2,324,000	4,546,000
H023	Headmistress	(BPS-19)		1			710,000
A124	Assistant Headmistress	(BPS-18)		1			640,000
S013	Secondary School Teacher	(BPS-17)	6	5	2,286,000		3,196,000
T040	TGT/HM	(BPS-17)	1		396,000		
H020	Headmaster	(BPS-16)	1		390,000		
A01103	Special pay				320,000	239,000	383,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**34**	**27**	**9,430,000**	**6,250,000**	**7,562,000**
A01151	Total Pay of Other Staff		34	27	8,850,000	5,668,000	6,933,000
D151	DM	(BPS-16)	2	1	541,000		323,000
O010	OT	(BPS-16)	2	1	638,000		402,000
P027	PET	(BPS-16)	1	1	294,000		323,000
S106	SPTI	(BPS-16)	1		390,000		
T035	TGST	(BPS-16)	1		248,000		
T038	TGT	(BPS-16)	2		568,000		
T061	TUGT	(BPS-16)	2	1	797,000		548,000
E011	Elementary School Teacher	(BPS-14)	13	11	3,442,000		3,063,000
U019	Upper Division Clerk	(BPS-14)	1	1	253,000		275,000
L093	Lower Division Clerk	(BPS-11)	1	1	296,000		315,000
L012	Laboratory Assistant	(BPS-09)	1	1	198,000		212,000
M076	Matric Trained Teacher (SAP)	(BPS-09)		4			564,000
N006	Naib Qasid	(BPS-02)	7	5	1,185,000		908,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
NG1108	**Girls High School Askurdass Nagar**					
A01153	Special pay			580,000	582,000	629,000
A012	**TOTAL ALLOWANCES**			**6,880,000**	**8,471,000**	**10,530,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**5,169,000**	**6,543,000**	**8,536,000**
A01202	House rent Allowance			807,000	748,000	809,000
A01203	Conveyance allowance			396,000	982,000	1,154,000
A0120D	Integrated Allowance			8,000	8,000	18,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				40,000	
A01211	Hill allowance			29,000	29,000	26,000
A01217	Medical allowance			563,000	525,000	620,000
A0122M	Ad-hoc Relief Allowance-2016			624,000	567,000	688,000
A0122Y	Ad-hoc Relief Allowance 2017			857,000	800,000	1,001,000
A01238	Charge allowance				1,000	
A0123G	Ad-hoc Relief Allowance-2018			857,000	800,000	1,001,000
A0123P	Ad-hoc Relief Allowance 2019			1,028,000	915,000	949,000
A0123X	Ad-hoc Relief Allowance 2020				1,128,000	2,270,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,711,000**	**1,928,000**	**1,994,000**
A01277	Contingent paid staff			1,512,000	1,739,000	1,739,000
001	Contingent Paid Staff			1,512,000	1,739,000	1,739,000
A01289	Teaching Allowance			199,000	189,000	255,000
A03	**TOTAL OPERATING EXPENSES**			**1,047,000**	**1,541,250**	**1,065,000**
A032	**TOTAL COMMUNICATIONS**			**7,000**	**6,000**	**7,000**
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			5,000	4,000	5,000
001	Telephone and Trunk Calls				4,000	5,000
A033	**TOTAL UTILITIES**			**570,000**	**789,000**	**570,000**
A03301	Gas				223,000	
001	Gas				223,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
NG1108	**Girls High School Askurdass Nagar**					
A03303	Electricity			15,000	11,000	15,000
001	Electricity				11,000	15,000
A03304	Hot and cold weather charges			555,000	555,000	555,000
001	Hot and Cold Weather Charges				555,000	
003	Gilgit-Baltistan Weather Charges			555,000		555,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**180,000**	**160,000**	**198,000**
A03805	Travelling allowance			180,000	160,000	198,000
001	Travelling Allowance				160,000	198,000
A039	**TOTAL GENERAL**			**290,000**	**586,250**	**290,000**
A03901	Stationery			125,000	110,000	125,000
001	Stationery				110,000	125,000
A03902	Printing and publication			25,000	22,000	25,000
A03905	Newspapers periodicals and books			30,000	28,000	30,000
001	Newspapers, Periodicals and Books			30,000	28,000	30,000
A03970	Others			110,000	426,250	110,000
001	Others			110,000	426,250	110,000
A06	**TOTAL TRANSFERS**			**39,000**	**36,000**	**39,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**39,000**	**36,000**	**39,000**
A06103	Cash awards			39,000	36,000	39,000
001	Cash Awards			39,000	36,000	39,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**75,000**	**73,000**	**75,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**34,000**	**35,000**
A13101	Machinery and Equipment			35,000	34,000	35,000
001	Machinery and Equipment			35,000	34,000	35,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
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**			**40,000**	**39,000**	**40,000**
A13201	Furniture and Fixtures			40,000	39,000	40,000
001	Furniture and Fixture				39,000	40,000
Girls High School Askurdass Nagar				**20,863,000**	**18,934,250**	**24,200,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
NG1109	**Boys High School Nilt Nagar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**24,442,000**	**27,744,000**	**30,162,000**
A011	**TOTAL PAY**		**36**	**45**	**16,473,000**	**16,470,000**	**16,910,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**7,440,000**	**11,055,000**	**5,273,000**
A01101	Total Basic Pay		8	8	6,525,000	9,998,000	4,621,000
H020	Headmaster	(BPS-19)		2			1,421,000
H021	Headmaster/Assistant Headmaster	(BPS-18)	1	3	1,102,000		1,700,000
S013	Secondary School Teacher	(BPS-17)	5	3	3,541,000		1,500,000
T040	TGT/HM	(BPS-17)	2		1,882,000		
A01102	Personal pay					21,000	
A01103	Special pay				915,000	1,036,000	652,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**28**	**37**	**9,033,000**	**5,415,000**	**11,637,000**
A01151	Total Pay of Other Staff		28	37	8,466,000	4,903,000	10,553,000
D151	DM	(BPS-16)	2	2	957,000		793,000
O010	OT	(BPS-16)	2	2	705,000		660,000
P027	PET	(BPS-16)	2	2	734,000		1,017,000
T004	T.Inst.	(BPS-16)	2	2	1,010,000		766,000
T061	TUGT	(BPS-16)	3	3	1,115,000		1,241,000
E011	Elementary School Teacher	(BPS-14)	12	12	3,072,000		3,912,000
M076	Matric Trained Teacher (SAP)	(BPS-09)		9			1,271,000
N006	Naib Qasid	(BPS-02)	5	5	873,000		893,000
A01153	Special pay				567,000	512,000	1,084,000
A012	**TOTAL ALLOWANCES**				**7,969,000**	**11,274,000**	**13,252,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,644,000**	**10,955,000**	**12,698,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
NG1109	**Boys High School Nilt Nagar**					
A01202	House rent Allowance			1,277,000	1,296,000	1,640,000
A01203	Conveyance allowance			288,000	1,373,000	1,323,000
A0120D	Integrated Allowance			15,000	12,000	18,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				261,000	
A01211	Hill allowance			21,000	22,000	232,000
A01216	Qualification allowance				40,000	
A01217	Medical allowance			762,000	775,000	937,000
A01224	Entertainment allowance			7,000	12,000	
A0122M	Ad-hoc Relief Allowance-2016			1,050,000	1,043,000	1,270,000
A0122Y	Ad-hoc Relief Allowance 2017			1,434,000	1,456,000	1,690,000
A01236	Deputation allowance			129,000	132,000	128,000
A01238	Charge allowance				1,000	
A0123G	Ad-hoc Relief Allowance-2018			1,434,000	1,452,000	1,711,000
A0123P	Ad-hoc Relief Allowance 2019			1,219,000	1,257,000	1,554,000
A0123X	Ad-hoc Relief Allowance 2020				1,815,000	2,188,000
A01253	Science Teaching Allowance			8,000	8,000	7,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**325,000**	**319,000**	**554,000**
A01289	Teaching Allowance			325,000	319,000	554,000
A03	**TOTAL OPERATING EXPENSES**			**948,000**	**1,535,000**	**958,000**
A032	**TOTAL COMMUNICATIONS**			**22,000**	**22,000**	**22,000**
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			20,000	20,000	20,000
001	Telephone and Trunk Calls				20,000	20,000
A033	**TOTAL UTILITIES**			**640,000**	**878,000**	**640,000**
A03301	Gas				238,000	
001	Gas				238,000	
A03303	Electricity			20,000	20,000	20,000
001	Electricity				20,000	20,000
A03304	Hot and cold weather charges			620,000	620,000	620,000
001	Hot and Cold Weather Charges				620,000	
003	Gilgit-Baltistan Weather Charges			620,000		620,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
NG1109	**Boys High School Nilt Nagar**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**101,000**	**101,000**	**111,000**
A03805	Travelling allowance			100,000	100,000	110,000
001	Travelling Allowance				100,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,000	1,000	1,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**185,000**	**534,000**	**185,000**
A03901	Stationery			90,000	90,000	90,000
001	Stationery				90,000	90,000
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			75,000	424,000	75,000
001	Others			75,000	424,000	75,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**1,300,000**	
A041	**TOTAL PENSION**				**1,300,000**	
A04114	Superannuation Encashment of L.P.R				1,300,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,300,000	
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**			**55,000**	**55,000**	**55,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**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 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
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
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
Boys High School Nilt Nagar				**25,510,000**	**31,299,000**	**31,240,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
NG1110	**Girls Higher Scondary School Nagar Prope**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**14,877,000**	**11,853,000**	**17,767,000**
A011	**TOTAL PAY**		**31**	**26**	**10,146,000**	**6,186,000**	**9,841,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**7**	**4,478,000**	**1,933,000**	**5,044,000**
A01101	Total Basic Pay		8	7	4,345,000	1,754,000	4,613,000
H023	Headmistress	(BPS-19)		2			1,421,000
A124	Assistant Headmistress	(BPS-18)		2			920,000
P051	Principal	(BPS-18)	1	1	1,172,000		1,244,000
L052	Lecturers/SS	(BPS-17)	6	2	2,802,000		1,028,000
S013	Secondary School Teacher	(BPS-17)	1		371,000		
A01103	Special pay				133,000	179,000	431,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**23**	**19**	**5,668,000**	**4,253,000**	**4,797,000**
A01151	Total Pay of Other Staff		23	19	5,148,000	3,849,000	4,348,000
T061	TUGT	(BPS-16)	1		307,000		
E011	Elementary School Teacher	(BPS-14)	14	11	3,642,000		3,059,000
L012	Laboratory Assistant	(BPS-09)	1	1	243,000		260,000
L078	Library Assistant	(BPS-09)	1	1	142,000		155,000
M076	Matric Trained Teacher (SAP)	(BPS-09)		2			282,000
N006	Naib Qasid	(BPS-02)	1	1	184,000		198,000
G019	Grade-I	(BPS-01)	5	3	630,000		394,000
A01153	Special pay				520,000	404,000	449,000
A012	**TOTAL ALLOWANCES**				**4,731,000**	**5,667,000**	**7,926,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,563,000**	**4,370,000**	**6,521,000**
A01202	House rent Allowance				584,000	541,000	874,000
A01203	Conveyance allowance				246,000	600,000	954,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
NG1110	**Girls Higher Scondary School Nagar Prope**					
A0120D	Integrated Allowance			15,000	12,000	14,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				9,000	
A01211	Hill allowance			26,000	20,000	20,000
A01217	Medical allowance			431,000	372,000	517,000
A0122M	Ad-hoc Relief Allowance-2016			441,000	396,000	603,000
A0122Y	Ad-hoc Relief Allowance 2017			606,000	561,000	862,000
A01238	Charge allowance				1,000	
A0123G	Ad-hoc Relief Allowance-2018			570,000	555,000	867,000
A0123P	Ad-hoc Relief Allowance 2019			644,000	550,000	733,000
A0123X	Ad-hoc Relief Allowance 2020				753,000	1,077,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,168,000**	**1,297,000**	**1,405,000**
A01277	Contingent paid staff			1,008,000	1,159,000	1,159,000
001	Contingent Paid Staff			1,008,000	1,159,000	1,159,000
A01289	Teaching Allowance			160,000	138,000	246,000
A03	**TOTAL OPERATING EXPENSES**			**1,234,000**	**1,894,000**	**1,279,000**
A032	**TOTAL COMMUNICATIONS**			**21,000**	**19,000**	**21,000**
A03201	Postage and telegraph			6,000	5,000	6,000
A03202	Telephone and trunk call			15,000	14,000	15,000
001	Telephone and Trunk Calls				14,000	15,000
A033	**TOTAL UTILITIES**			**523,000**	**824,000**	**523,000**
A03301	Gas				416,000	
001	Gas				416,000	
A03303	Electricity			30,000	23,000	30,000
001	Electricity				23,000	30,000
A03304	Hot and cold weather charges			493,000	385,000	493,000
001	Hot and Cold Weather Charges				385,000	
003	Gilgit-Baltistan Weather Charges			493,000		493,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**455,000**	**354,000**	**500,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
NG1110	**Girls Higher Scondary School Nagar Prope**					
A03805	Travelling allowance			180,000	140,000	198,000
001	Travelling Allowance				140,000	198,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			275,000	214,000	302,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			275,000	214,000	302,000
A039	**TOTAL GENERAL**			**235,000**	**697,000**	**235,000**
A03901	Stationery			110,000	86,000	110,000
001	Stationery				86,000	110,000
A03902	Printing and publication			10,000	8,000	10,000
A03905	Newspapers periodicals and books			20,000	16,000	20,000
001	Newspapers, Periodicals and Books			20,000	16,000	20,000
A03970	Others			95,000	587,000	95,000
001	Others			95,000	587,000	95,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**1,355,000**	
A041	**TOTAL PENSION**				**1,355,000**	
A04114	Superannuation Encashment of L.P.R				1,355,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,355,000	
A06	**TOTAL TRANSFERS**			**33,000**	**26,000**	**33,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**33,000**	**26,000**	**33,000**
A06103	Cash awards			33,000	26,000	33,000
001	Cash Awards			33,000	26,000	33,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**345,000**	**531,000**	**372,000**
A130	**TOTAL TRANSPORT**			**275,000**	**475,000**	**302,000**
A13001	Transport			275,000	475,000	302,000
001	Transport			275,000	475,000	302,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
NG1110	**Girls Higher Scondary School Nagar Prope**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**28,000**	**35,000**
A13101	Machinery and Equipment			35,000	28,000	35,000
001	Machinery and Equipment			35,000	28,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**35,000**	**28,000**	**35,000**
A13201	Furniture and Fixtures			35,000	28,000	35,000
001	Furniture and Fixture				28,000	35,000
Girls Higher Scondary School Nagar Prope				**16,489,000**	**15,659,000**	**19,451,000**

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**				**19,114,000**	**21,395,000**	**23,828,000**
A011	**TOTAL PAY**		**38**	**40**	**12,435,000**	**12,372,000**	**13,886,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**3,070,000**	**2,733,000**	**2,915,000**
A01101	Total Basic Pay		4	4	2,748,000	2,478,000	2,642,000
H020	Headmaster	(BPS-19)		1			710,000
A122	Assistant Headmaster	(BPS-18)		1			640,000
H020	Headmaster	(BPS-17)	1		824,000		
S013	Secondary School Teacher	(BPS-17)	2	1	1,658,000		1,000,000
H020	Headmaster	(BPS-16)	1	1	266,000		292,000
A01103	Special pay				322,000	255,000	273,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**34**	**36**	**9,365,000**	**9,639,000**	**10,971,000**
A01151	Total Pay of Other Staff		34	36	8,494,000	8,760,000	9,975,000
D151	DM	(BPS-16)	1	1	248,000		256,000
O010	OT	(BPS-16)	1	1	513,000		572,000
S106	SPTI	(BPS-16)	1	1	269,000		291,000
T035	TGST	(BPS-16)	2	2	812,000		694,000
T038	TGT	(BPS-16)	3	3	917,000		994,000
T061	TUGT	(BPS-16)	2	2	616,000		663,000
E011	Elementary School Teacher	(BPS-14)	14	14	4,041,000		4,357,000
U019	Upper Division Clerk	(BPS-14)	1	1	225,000		415,000
L012	Laboratory Assistant	(BPS-09)	1	1	148,000		160,000
M076	Matric Trained Teacher (SAP)	(BPS-09)		2			282,000
L012	Laboratory Assistant	(BPS-07)	1	1	146,000		158,000
N006	Naib Qasid	(BPS-02)	3	3	56,000		600,000
G019	Grade-I	(BPS-01)	4	4	503,000		533,000

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
NG1111	**Boys High School Summayar Nagar**					
A01153	Special pay			871,000	879,000	996,000
A012	**TOTAL ALLOWANCES**			**6,679,000**	**9,023,000**	**9,942,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**6,405,000**	**8,721,000**	**9,576,000**
A01202	House rent Allowance			1,009,000	1,011,000	1,128,000
A01203	Conveyance allowance			385,000	1,177,000	1,145,000
A0120D	Integrated Allowance			19,000	18,000	25,000
A01211	Hill allowance			37,000	43,000	35,000
A01217	Medical allowance			703,000	690,000	766,000
A0122M	Ad-hoc Relief Allowance-2016			825,000	801,000	878,000
A0122Y	Ad-hoc Relief Allowance 2017			1,125,000	1,110,000	1,257,000
A0123G	Ad-hoc Relief Allowance-2018			1,125,000	1,106,000	1,261,000
A0123P	Ad-hoc Relief Allowance 2019			1,174,000	1,185,000	1,323,000
A0123X	Ad-hoc Relief Allowance 2020				1,552,000	1,753,000
A01253	Science Teaching Allowance			3,000	5,000	5,000
A01264	Technical Allowance				23,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**274,000**	**302,000**	**366,000**
A01289	Teaching Allowance			274,000	302,000	366,000
A03	**TOTAL OPERATING EXPENSES**			**811,000**	**1,628,000**	**823,000**
A032	**TOTAL COMMUNICATIONS**			**31,000**	**31,000**	**31,000**
A03201	Postage and telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			30,000	30,000	30,000
001	Telephone and Trunk Calls				30,000	30,000
A033	**TOTAL UTILITIES**			**490,000**	**852,000**	**490,000**
A03301	Gas				233,000	
001	Gas				233,000	
A03303	Electricity			30,000	30,000	30,000
001	Electricity				30,000	30,000
A03304	Hot and cold weather charges			460,000	589,000	460,000

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
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				589,000	
003	Gilgit-Baltistan Weather Charges			460,000		460,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**120,000**	**209,000**	**132,000**
A03805	Travelling allowance			120,000	209,000	132,000
001	Travelling Allowance				209,000	132,000
A039	**TOTAL GENERAL**			**170,000**	**536,000**	**170,000**
A03901	Stationery			70,000	70,000	70,000
001	Stationery				70,000	70,000
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
A03970	Others			60,000	426,000	60,000
001	Others			60,000	426,000	60,000
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**			**55,000**	**55,000**	**55,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**30,000**
A13101	Machinery and Equipment			30,000	30,000	30,000
001	Machinery and Equipment			30,000	30,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**25,000**	**25,000**
A13201	Furniture and Fixtures			25,000	25,000	25,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
NG1111 Boys High School Summayar Nagar					
001 Furniture and Fixture				25,000	25,000
Boys High School Summayar Nagar			**20,015,000**	**23,113,000**	**24,741,000**

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**				**31,248,000**	**36,808,000**	**47,677,000**
A011	**TOTAL PAY**		**75**	**87**	**19,117,000**	**19,535,000**	**25,222,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,311,000**	**2,251,000**	**2,157,000**
A01101	Total Basic Pay		4	4	1,831,000	1,831,000	1,950,000
H020	Headmaster	(BPS-17)	1	1	994,000		1,061,000
S013	Secondary School Teacher	(BPS-17)	1	1	267,000		345,000
H020	Headmaster	(BPS-16)	2	2	570,000		544,000
A01103	Special pay				480,000	420,000	207,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**71**	**83**	**16,806,000**	**17,284,000**	**23,065,000**
A01151	Total Pay of Other Staff		71	83	15,516,000	15,641,000	20,870,000
D151	DM	(BPS-16)	4	4	1,301,000		1,388,000
O010	OT	(BPS-16)	4	4	1,002,000		1,061,000
S106	SPTI	(BPS-16)	4	4	1,135,000		1,417,000
T035	TGST	(BPS-16)	5	5	1,524,000		1,607,000
T038	TGT	(BPS-16)	12	12	3,297,000		3,505,000
T061	TUGT	(BPS-16)	1	1	248,000		256,000
E011	Elementary School Teacher	(BPS-14)	26	26	4,856,000		7,625,000
U019	Upper Division Clerk	(BPS-14)	1	1	211,000		218,000
M076	Matric Trained Teacher (SAP)	(BPS-09)		12			1,695,000
L015	Laboratory Incharge	(BPS-07)	1	1	146,000		158,000
N006	Naib Qasid	(BPS-02)	5	5	528,000		598,000
G019	Grade-I	(BPS-01)	8	8	1,268,000		1,342,000
A01153	Special pay				1,290,000	1,643,000	2,195,000

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
NG1112	**Girls High School Chalt Nagar**					
A012	**TOTAL ALLOWANCES**			**12,131,000**	**17,273,000**	**22,455,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**9,616,000**	**14,430,000**	**19,199,000**
A01202	House rent Allowance			1,664,000	1,716,000	2,431,000
A01203	Conveyance allowance			447,000	2,140,000	3,251,000
A0120D	Integrated Allowance			26,000	25,000	25,000
A01211	Hill allowance			58,000	64,000	62,000
A01217	Medical allowance			1,144,000	1,222,000	1,521,000
A01224	Entertainment allowance			7,000	6,000	
A0122M	Ad-hoc Relief Allowance-2016			1,208,000	1,249,000	1,708,000
A0122Y	Ad-hoc Relief Allowance 2017			1,637,000	1,729,000	2,193,000
A01238	Charge allowance				1,000	
A0123G	Ad-hoc Relief Allowance-2018			1,642,000	1,733,000	2,220,000
A0123P	Ad-hoc Relief Allowance 2019			1,780,000	2,017,000	2,558,000
A0123X	Ad-hoc Relief Allowance 2020				2,526,000	3,228,000
A01253	Science Teaching Allowance			3,000	2,000	2,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,515,000**	**2,843,000**	**3,256,000**
A01277	Contingent paid staff			2,016,000	2,318,000	2,318,000
001	Contingent Paid Staff			2,016,000	2,318,000	2,318,000
A01289	Teaching Allowance			499,000	525,000	938,000
A03	**TOTAL OPERATING EXPENSES**			**2,113,000**	**2,705,000**	**2,830,000**
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**			**975,000**	**1,567,000**	**975,000**
A03301	Gas				480,000	
001	Gas				480,000	
A03303	Electricity			25,000	25,000	25,000
001	Electricity			25,000	25,000	25,000
A03304	Hot and cold weather charges			950,000	1,062,000	950,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
NG1112	**Girls High School Chalt Nagar**					
001	Hot and Cold Weather Charges				1,062,000	
003	Gilgit-Baltistan Weather Charges			950,000		950,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**210,000**	**210,000**	**500,000**
A03805	Travelling allowance			210,000	210,000	500,000
001	Travelling Allowance			210,000	210,000	500,000
A039	**TOTAL GENERAL**			**873,000**	**873,000**	**1,250,000**
A03901	Stationery			150,000	150,000	300,000
001	Stationery			150,000	150,000	300,000
A03902	Printing and publication			30,000	30,000	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			673,000	673,000	900,000
001	Others			150,000	673,000	300,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			523,000		600,000
A06	**TOTAL TRANSFERS**			**35,000**	**35,000**	**70,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**35,000**	**35,000**	**70,000**
A06103	Cash awards			35,000	35,000	70,000
001	Cash Awards			35,000	35,000	70,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**80,000**	**80,000**	**200,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**35,000**	**100,000**
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**			**45,000**	**45,000**	**100,000**

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			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					
A13201 Furniture and Fixtures			45,000	45,000	100,000
001 Furniture and Fixture			45,000	45,000	100,000
Girls High School Chalt Nagar			**33,476,000**	**39,628,000**	**50,777,000**

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**					**11,292,000**	**11,725,000**
A011	**TOTAL PAY**			**30**		**6,580,000**	**8,905,000**
A011-1	**TOTAL PAY OF OFFICERS**			**3**		**2,125,000**	**1,364,000**
A01101	Total Basic Pay			3		1,928,000	1,114,000
S013	Secondary School Teacher	(BPS-17)		1			500,000
T040	TGT/HM	(BPS-17)		1			364,000
H020	Headmaster	(BPS-16)		1			250,000
A01103	Special pay					197,000	250,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**27**		**4,455,000**	**7,541,000**
A01151	Total Pay of Other Staff			27		4,036,000	7,254,000
D151	DM	(BPS-16)		1			250,000
I024	IT Teacher	(BPS-16)		1			250,000
O010	OT	(BPS-16)		1			250,000
P027	PET	(BPS-16)		1			250,000
S106	SPTI	(BPS-16)		1			250,000
T035	TGST	(BPS-16)		1			250,000
T038	TGT	(BPS-16)		2			456,000
T061	TUGT	(BPS-16)		1			250,000
E011	Elementary School Teacher	(BPS-14)		9			3,650,000
M076	Matric Trained Teacher (SAP)	(BPS-09)		2			282,000
L015	Laboratory Incharge	(BPS-07)		1			158,000
N006	Naib Qasid	(BPS-02)		4			788,000
G019	Grade-I	(BPS-01)		2			170,000
A01153	Special pay					419,000	287,000

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
NG1113	**Boys High School Hopper Nagar**					
A012	**TOTAL ALLOWANCES**				**4,712,000**	**2,820,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,559,000**	**2,628,000**
A01202	House rent Allowance				541,000	262,000
A01203	Conveyance allowance				638,000	346,000
A0120D	Integrated Allowance				12,000	18,000
A01211	Hill allowance				20,000	28,000
A01217	Medical allowance				370,000	324,000
A0122M	Ad-hoc Relief Allowance-2016				423,000	336,000
A0122Y	Ad-hoc Relief Allowance 2017				595,000	324,000
A0123G	Ad-hoc Relief Allowance-2018				566,000	328,000
A0123P	Ad-hoc Relief Allowance 2019				588,000	328,000
A0123X	Ad-hoc Relief Allowance 2020				806,000	334,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**153,000**	**192,000**
A01289	Teaching Allowance				153,000	192,000
A03	**TOTAL OPERATING EXPENSES**				**918,000**	**2,266,000**
A032	**TOTAL COMMUNICATIONS**				**3,000**	**75,000**
A03201	Postage and telegraph				2,000	5,000
A03202	Telephone and trunk call				1,000	70,000
001	Telephone and Trunk Calls				1,000	70,000
A033	**TOTAL UTILITIES**				**652,000**	**1,635,000**
A03303	Electricity				24,000	50,000
001	Electricity				24,000	50,000
A03304	Hot and cold weather charges				628,000	1,585,000
001	Hot and Cold Weather Charges				628,000	
003	Gilgit-Baltistan Weather Charges					1,585,000
A038	**TOTAL TRAVEL & TRANSPORTATION**				**138,000**	**281,000**
A03805	Travelling allowance				110,000	280,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
NG1113	**Boys High School Hopper Nagar**					
001	Travelling Allowance				110,000	280,000
A03807	P.O.L Charges A.planes				28,000	1,000
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				28,000	1,000
A039	**TOTAL GENERAL**				**125,000**	**275,000**
A03901	Stationery				67,000	120,000
001	Stationery				67,000	120,000
A03902	Printing and publication				12,000	30,000
A03905	Newspapers periodicals and books				16,000	25,000
001	Newspapers, Periodicals and Books				16,000	25,000
A03970	Others				30,000	100,000
001	Others				30,000	100,000
A06	**TOTAL TRANSFERS**				**20,000**	**55,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**				**20,000**	**55,000**
A06103	Cash awards				20,000	55,000
001	Cash Awards				20,000	55,000
A13	**TOTAL REPAIRS AND MAINTENANCE**				**42,000**	**75,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**				**21,000**	**35,000**
A13101	Machinery and Equipment				21,000	35,000
001	Machinery and Equipment				21,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**				**21,000**	**40,000**
A13201	Furniture and Fixtures				21,000	40,000
001	Furniture and Fixture				21,000	40,000

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
NG1113 Boys High School Hopper Nagar					
Boys High School Hopper Nagar				**12,272,000**	**14,121,000**

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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 Fakar Nagar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**					**12,607,000**	**15,920,000**
A011	**TOTAL PAY**			**52**		**7,299,000**	**14,701,000**
A011-1	**TOTAL PAY OF OFFICERS**			**6**		**2,942,000**	**4,264,000**
A01101	Total Basic Pay			6		2,679,000	3,907,000
H020	Headmaster	(BPS-19)		1			710,000
A122	Assistant Headmaster	(BPS-18)		1			340,000
S013	Secondary School Teacher	(BPS-17)		3			1,657,000
T040	TGT/HM	(BPS-17)		1			1,200,000
A01103	Special pay					263,000	357,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**46**		**4,357,000**	**10,437,000**
A01151	Total Pay of Other Staff			46		3,946,000	10,288,000
D151	DM	(BPS-16)		2			1,077,000
O010	OT	(BPS-16)		2			500,000
P027	PET	(BPS-16)		1			450,000
S106	SPTI	(BPS-16)		1			250,000
T004	T.Inst.	(BPS-16)		1			250,000
T035	TGST	(BPS-16)		1			292,000
T038	TGT	(BPS-16)		2			1,077,000
T061	TUGT	(BPS-16)		2			1,077,000
E011	Elementary School Teacher	(BPS-14)		20			3,600,000
M076	Matric Trained Teacher (SAP)	(BPS-09)		4			565,000
N006	Naib Qasid	(BPS-02)		9			1,000,000
G019	Grade-I	(BPS-01)		1			150,000
A01153	Special pay					411,000	149,000

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
NG1114	**Boys High School Fakar Nagar**					
A012	**TOTAL ALLOWANCES**				5,308,000	1,219,000
A012-1	**TOTAL REGULAR ALLOWANCES**				5,139,000	1,119,000
A01202	House rent Allowance				596,000	180,000
A01203	Conveyance allowance				706,000	186,000
A0120D	Integrated Allowance				6,000	
A01211	Hill allowance				19,000	5,000
A01217	Medical allowance				393,000	120,000
A0122M	Ad-hoc Relief Allowance-2016				462,000	119,000
A0122Y	Ad-hoc Relief Allowance 2017				664,000	107,000
A01238	Charge allowance				1,000	
A0123G	Ad-hoc Relief Allowance-2018				664,000	116,000
A0123P	Ad-hoc Relief Allowance 2019				700,000	128,000
A0123X	Ad-hoc Relief Allowance 2020				928,000	158,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				169,000	100,000
A01289	Teaching Allowance				169,000	100,000
A03	**TOTAL OPERATING EXPENSES**				1,127,000	2,266,000
A032	**TOTAL COMMUNICATIONS**				5,000	75,000
A03201	Postage and telegraph				2,000	5,000
A03202	Telephone and trunk call				3,000	70,000
001	Telephone and Trunk Calls				3,000	70,000
A033	**TOTAL UTILITIES**				333,000	1,635,000
A03301	Gas				300,000	
001	Gas				300,000	
A03303	Electricity				12,000	50,000
001	Electricity				12,000	50,000
A03304	Hot and cold weather charges				21,000	1,585,000
001	Hot and Cold Weather Charges				21,000	
003	Gilgit-Baltistan Weather Charges					1,585,000

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
NG1114	**Boys High School Fakar Nagar**					
A038	**TOTAL TRAVEL & TRANSPORTATION**				**170,000**	**281,000**
A03805	Travelling allowance				140,000	280,000
001	Travelling Allowance				140,000	280,000
A03806	Transportation of Goods (Govt.)				30,000	
001	Transportation of Goods				30,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)					1,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					1,000
A039	**TOTAL GENERAL**				**619,000**	**275,000**
A03901	Stationery				35,000	120,000
001	Stationery				35,000	120,000
A03902	Printing and publication				8,000	30,000
A03905	Newspapers periodicals and books				6,000	25,000
001	Newspapers, Periodicals and Books				6,000	25,000
A03970	Others				570,000	100,000
001	Others				570,000	100,000
A06	**TOTAL TRANSFERS**				**9,000**	**55,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**				**9,000**	**55,000**
A06103	Cash awards				9,000	55,000
001	Cash Awards				9,000	55,000
A13	**TOTAL REPAIRS AND MAINTENANCE**				**6,000**	**75,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**				**3,000**	**35,000**
A13101	Machinery and Equipment				3,000	35,000
001	Machinery and Equipment				3,000	35,000

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
NG1114 Boys High School Fakar Nagar					
A132 TOTAL FURNITURE AND FIXTURE				3,000	40,000
A13201 Furniture and Fixtures				3,000	40,000
001 Furniture and Fixture				3,000	40,000
Boys High School Fakar Nagar				**13,749,000**	**18,316,000**

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**				**39,918,000**	**67,613,000**	**62,701,000**
A011	**TOTAL PAY**		**128**	**130**	**16,297,000**	**39,423,000**	**40,670,000**
A011-1	**TOTAL PAY OF OFFICERS**		**13**	**13**	**7,737,000**	**7,554,000**	**10,344,000**
A01101	Total Basic Pay		13	13	7,113,000	6,887,000	8,999,000
P051	Principal	(BPS-20)		1			1,828,000
H020	Headmaster	(BPS-19)	1	2	1,622,000		1,460,000
H021	Headmaster/Assistant Headmaster	(BPS-18)	1	5	499,000		2,515,000
I024	IT Teacher	(BPS-17)	1	1	691,000		739,000
S013	Secondary School Teacher	(BPS-17)	4	2	3,308,000		1,727,000
T039	TGT/Headmaster	(BPS-17)	4		396,000		
H020	Headmaster	(BPS-16)	2	2	597,000		730,000
A01103	Special pay				624,000	667,000	1,345,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**115**	**117**	**8,560,000**	**31,869,000**	**30,326,000**
A01151	Total Pay of Other Staff		115	117	5,761,000	28,905,000	27,215,000
O010	OT	(BPS-16)	1	1	513,000		420,000
T037	TGST/TGT/HM	(BPS-16)	9	9	824,000		1,954,000
T061	TUGT	(BPS-16)	8	8	479,000		1,936,000
E011	Elementary School Teacher	(BPS-14)	87	87	1,717,000		20,773,000
U019	Upper Division Clerk	(BPS-14)	1	1	430,000		457,000
M076	Matric Trained Teacher (SAP)	(BPS-09)		2			282,000
L015	Laboratory Incharge	(BPS-07)	1	1	217,000		231,000
N006	Naib Qasid	(BPS-02)	6	6	1,455,000		830,000
G019	Grade-I	(BPS-01)	2	2	126,000		332,000
A01152	Personal pay					8,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
RG1103	**Boys High School Mehdiabad Kharmang**					
A01153	Special pay			2,799,000	2,956,000	3,111,000
A012	**TOTAL ALLOWANCES**			**23,621,000**	**28,190,000**	**22,031,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**22,297,000**	**26,779,000**	**20,437,000**
A01202	House rent Allowance			2,794,000	2,980,000	3,361,000
A01203	Conveyance allowance			4,824,000	3,038,000	4,282,000
A0120D	Integrated Allowance			89,000	86,000	90,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				134,000	
A01211	Hill allowance			103,000	103,000	107,000
A01217	Medical allowance			2,000,000	2,031,000	2,321,000
A01224	Entertainment allowance			8,000	48,000	48,000
A01226	Computer allowance				23,000	18,000
A0122M	Ad-hoc Relief Allowance-2016			2,407,000	2,426,000	2,742,000
A0122Y	Ad-hoc Relief Allowance 2017			3,275,000	4,124,000	1,666,000
A0123G	Ad-hoc Relief Allowance-2018			3,275,000	3,394,000	1,666,000
A0123P	Ad-hoc Relief Allowance 2019			3,517,000	3,620,000	1,766,000
A0123X	Ad-hoc Relief Allowance 2020				4,765,000	2,330,000
A01253	Science Teaching Allowance			5,000	7,000	40,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,324,000**	**1,411,000**	**1,594,000**
A01277	Contingent paid staff			504,000	580,000	580,000
001	Contingent Paid Staff			504,000	580,000	580,000
A01289	Teaching Allowance			820,000	831,000	1,014,000
A03	**TOTAL OPERATING EXPENSES**			**4,683,000**	**6,088,250**	**2,993,000**
A032	**TOTAL COMMUNICATIONS**			**20,000**	**20,000**	**20,000**
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			15,000	15,000	15,000
001	Telephone and Trunk Calls				15,000	15,000
A033	**TOTAL UTILITIES**			**4,223,000**	**4,901,000**	**2,520,000**
A03301	Gas				678,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
RG1103	**Boys High School Mehdiabad Kharmang**					
001	Gas				678,000	
A03303	Electricity			20,000	20,000	20,000
001	Electricity				20,000	20,000
A03304	Hot and cold weather charges			4,203,000	4,203,000	2,500,000
001	Hot and Cold Weather Charges				4,203,000	
003	Gilgit-Baltistan Weather Charges			4,203,000		2,500,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**130,000**	**130,000**	**143,000**
A03805	Travelling allowance			130,000	130,000	143,000
001	Travelling Allowance				130,000	143,000
A039	**TOTAL GENERAL**			**310,000**	**1,037,250**	**310,000**
A03901	Stationery			180,000	180,000	180,000
001	Stationery				180,000	180,000
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			110,000	837,250	110,000
001	Others			110,000	837,250	110,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**1,517,000**	
A041	**TOTAL PENSION**				**1,517,000**	
A04114	Superannuation Encashment of L.P.R				1,517,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,517,000	
A06	**TOTAL TRANSFERS**			**38,000**	**38,000**	**38,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**38,000**	**38,000**	**38,000**
A06103	Cash awards			38,000	38,000	38,000
001	Cash Awards			38,000	38,000	38,000

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
RG1103	**Boys High School Mehdiabad Kharmang**					
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**
A13201	Furniture and Fixtures			30,000	30,000	30,000
001	Furniture and Fixture				30,000	30,000
Boys High School Mehdiabad Kharmang				**44,704,000**	**75,321,250**	**65,797,000**

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**				**83,308,000**	**79,923,000**	**84,178,000**
A011	**TOTAL PAY**		**179**	**179**	**46,629,000**	**46,706,000**	**48,533,000**
A011-1	**TOTAL PAY OF OFFICERS**		**20**	**20**	**10,701,000**	**9,356,000**	**9,755,000**
A01101	Total Basic Pay		20	20	9,165,000	8,466,000	8,838,000
H020	Headmaster	(BPS-19)		2			1,420,000
H021	Headmaster/Assistant Headmaster	(BPS-18)	3	6	1,911,000		2,911,000
S013	Secondary School Teacher	(BPS-17)	13	11	6,664,000		4,313,000
T040	TGT/HM	(BPS-17)	3		396,000		
H020	Headmaster	(BPS-16)	1	1	194,000		194,000
A01103	Special pay				1,536,000	890,000	917,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**159**	**159**	**35,928,000**	**37,350,000**	**38,778,000**
A01151	Total Pay of Other Staff		159	159	31,662,000	33,776,000	35,438,000
D151	DM	(BPS-16)	5	5	1,487,000		1,060,000
O010	OT	(BPS-16)	4	4	1,458,000		796,000
S106	SPTI	(BPS-16)	3	3	2,069,000		797,000
T037	TGST/TGT/HM	(BPS-16)	6	6	2,071,000		2,071,000
T061	TUGT	(BPS-16)	12	12	1,648,000		4,583,000
E011	Elementary School Teacher	(BPS-14)	88	88	18,006,000		20,943,000
G015	G-II	(BPS-02)	15	15	2,561,000		3,085,000
G019	Grade-I	(BPS-01)	24	24	2,242,000		1,983,000
I003	Imam Masjid	(Fixed)	1	1	60,000		60,000
M057	Mosque Teacher	(Fixed)	1	1	60,000		60,000
A01152	Personal pay					13,000	
A01153	Special pay				4,266,000	3,489,000	3,340,000
A01156	Total Pay of contract staff					72,000	

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
RG1104	**Boys High School Tolti Kharmang**					
A012	**TOTAL ALLOWANCES**			**36,679,000**	**33,217,000**	**35,645,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**35,353,000**	**32,126,000**	**34,430,000**
A01202	House rent Allowance			4,743,000	3,643,000	3,908,000
A01203	Conveyance allowance			6,679,000	3,704,000	5,059,000
A0120D	Integrated Allowance			121,000	98,000	112,000
A01211	Hill allowance			142,000	120,000	121,000
A01217	Medical allowance			3,260,000	2,526,000	2,628,000
A01222	Hardship allowance					48,000
A01224	Entertainment allowance			13,000	179,000	18,000
A0122M	Ad-hoc Relief Allowance-2016			4,007,000	3,003,000	3,063,000
A0122N	Special Conveyance Allowance to Disbaled Employees				138,000	
A0122Y	Ad-hoc Relief Allowance 2017			5,426,000	4,280,000	4,365,000
A0123G	Ad-hoc Relief Allowance-2018			5,426,000	4,167,000	4,365,000
A0123P	Ad-hoc Relief Allowance 2019			5,536,000	4,426,000	4,627,000
A0123X	Ad-hoc Relief Allowance 2020				5,839,000	6,111,000
A01253	Science Teaching Allowance				3,000	5,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,326,000**	**1,091,000**	**1,215,000**
A01289	Teaching Allowance			1,326,000	1,091,000	1,215,000
A03	**TOTAL OPERATING EXPENSES**			**3,078,000**	**5,000,750**	**3,088,000**
A032	**TOTAL COMMUNICATIONS**			**22,000**	**22,000**	**22,000**
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			20,000	20,000	20,000
001	Telephone and Trunk Calls				20,000	20,000
A033	**TOTAL UTILITIES**			**2,565,000**	**3,293,000**	**2,565,000**
A03301	Gas				728,000	
001	Gas				728,000	
A03303	Electricity			20,000	20,000	20,000
001	Electricity				20,000	20,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
RG1104	**Boys High School Tolti Kharmang**					
A03304	Hot and cold weather charges			2,545,000	2,545,000	2,545,000
001	Hot and Cold Weather Charges				2,545,000	
003	Gilgit-Baltistan Weather Charges			2,545,000		2,545,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**101,000**	**101,000**	**111,000**
A03805	Travelling allowance			100,000	100,000	110,000
001	Travelling Allowance				100,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,000	1,000	1,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**390,000**	**1,584,750**	**390,000**
A03901	Stationery			170,000	170,000	170,000
001	Stationery				170,000	170,000
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	1,394,750	200,000
001	Others			200,000	1,394,750	200,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**3,352,000**	
A041	**TOTAL PENSION**				**3,352,000**	
A04114	Superannuation Encashment of L.P.R				3,352,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				3,352,000	
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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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
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
Boys High School Tolti Kharmang				**86,511,000**	**88,400,750**	**87,391,000**

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
RG1105	**Boys High School Olding Kharmang**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**90,238,000**	**95,979,000**	**128,839,000**
A011	**TOTAL PAY**		**236**	**245**	**56,269,000**	**55,117,000**	**74,199,000**
A011-1	**TOTAL PAY OF OFFICERS**		**17**	**17**	**7,855,000**	**4,709,000**	**8,756,000**
A01101	Total Basic Pay		17	17	7,220,000	4,244,000	7,796,000
H020	Headmaster	(BPS-19)		1			710,000
H021	Headmaster/Assistant Headmaster	(BPS-18)	2	11	1,466,000		5,266,000
S013	Secondary School Teacher	(BPS-17)	9	1	4,403,000		800,000
T040	TGT/HM	(BPS-17)	2		494,000		
H020	Headmaster	(BPS-16)	4	4	857,000		1,020,000
A01102	Personal pay				192,000	17,000	
A01103	Special pay				443,000	448,000	960,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**219**	**228**	**48,414,000**	**50,408,000**	**65,443,000**
A01151	Total Pay of Other Staff		219	228	43,693,000	45,551,000	59,303,000
D151	DM	(BPS-16)	5	5	1,071,000		1,280,000
O010	OT	(BPS-16)	6	6	1,285,000		1,550,000
S106	SPTI	(BPS-16)	5	5	857,000		1,280,000
T037	TGST/TGT/HM	(BPS-16)	22	22	5,456,000		8,730,000
T061	TUGT	(BPS-16)	9	9	3,121,000		3,121,000
E011	Elementary School Teacher	(BPS-14)	109	109	24,114,000		32,595,000
L012	Laboratory Assistant	(BPS-09)	2	2	316,000		400,000
M076	Matric Trained Teacher (SAP)	(BPS-09)		9			1,271,000
G015	G-II	(BPS-02)	12	12	1,440,000		1,830,000
N006	Naib Qasid	(BPS-02)	20	20	2,885,000		3,520,000
G019	Grade-I	(BPS-01)	27	27	3,022,000		3,600,000
I003	Imam Masjid	(Fixed)	1	1	63,000		63,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
RG1105	**Boys High School Olding Kharmang**						
M057	Mosque Teacher	(Fixed)	1	1	63,000		63,000
A01152	Personal pay					17,000	
A01153	Special pay				4,721,000	4,768,000	6,140,000
A01156	Total Pay of contract staff					72,000	
A012	**TOTAL ALLOWANCES**				**33,969,000**	**40,862,000**	**54,640,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**32,699,000**	**39,533,000**	**52,640,000**
A01202	House rent Allowance				4,297,000	4,330,000	6,250,000
A01203	Conveyance allowance				6,111,000	4,811,000	8,810,000
A0120D	Integrated Allowance				179,000	178,000	210,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					265,000	
A01211	Hill allowance				170,000	184,000	200,000
A01217	Medical allowance				3,216,000	3,280,000	4,340,000
A0122M	Ad-hoc Relief Allowance-2016				3,554,000	3,585,000	4,680,000
A0122N	Special Conveyance Allowance to Disbaled Employees					197,000	120,000
A0122Y	Ad-hoc Relief Allowance 2017				4,825,000	4,957,000	6,640,000
A0123G	Ad-hoc Relief Allowance-2018				4,825,000	4,949,000	6,640,000
A0123P	Ad-hoc Relief Allowance 2019				5,522,000	5,634,000	7,370,000
A0123X	Ad-hoc Relief Allowance 2020					7,163,000	7,370,000
A01253	Science Teaching Allowance						10,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,270,000**	**1,329,000**	**2,000,000**
A01289	Teaching Allowance				1,270,000	1,329,000	2,000,000
A03	**TOTAL OPERATING EXPENSES**				**3,085,000**	**5,237,500**	**3,095,000**
A032	**TOTAL COMMUNICATIONS**				**22,000**	**22,000**	**22,000**
A03201	Postage and telegraph				2,000	2,000	2,000
A03202	Telephone and trunk call				20,000	20,000	20,000
001	Telephone and Trunk Calls					20,000	20,000

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
RG1105	**Boys High School Olding Kharmang**					
A033	**TOTAL UTILITIES**			**2,542,000**	**3,436,000**	**2,542,000**
A03301	Gas				554,000	
001	Gas				554,000	
A03303	Electricity			20,000	20,000	20,000
001	Electricity				20,000	20,000
A03304	Hot and cold weather charges			2,522,000	2,862,000	2,522,000
001	Hot and Cold Weather Charges				2,862,000	
003	Gilgit-Baltistan Weather Charges			2,522,000		2,522,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**101,000**	**101,000**	**111,000**
A03805	Travelling allowance			100,000	100,000	110,000
001	Travelling Allowance				100,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,000	1,000	1,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**420,000**	**1,678,500**	**420,000**
A03901	Stationery			170,000	170,000	170,000
001	Stationery				170,000	170,000
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			230,000	1,488,500	230,000
001	Others			230,000	1,488,500	230,000
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**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
RG1105	**Boys High School Olding Kharmang**					
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
Boys High School Olding Kharmang				**93,458,000**	**101,351,500**	**132,069,000**

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
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**				**110,651,000**	**116,607,000**	**129,409,000**
A011	**TOTAL PAY**		**226**	**230**	**68,610,000**	**67,233,000**	**70,999,000**
A011-1	**TOTAL PAY OF OFFICERS**		**15**	**15**	**14,464,000**	**14,730,000**	**10,473,000**
A01101	Total Basic Pay		15	15	12,853,000	13,223,000	9,003,000
H020	Headmaster	(BPS-19)	1	3	1,455,000		1,650,000
H021	Headmaster/Assistant Headmaster	(BPS-18)	2	7	1,313,000		3,275,000
S013	Secondary School Teacher	(BPS-17)	11	5	8,984,000		4,078,000
T040	TGT/HM	(BPS-17)	1		1,101,000		
A01102	Personal pay				69,000	89,000	
A01103	Special pay				1,542,000	1,418,000	1,470,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**211**	**215**	**54,146,000**	**52,503,000**	**60,526,000**
A01151	Total Pay of Other Staff		211	215	49,213,000	47,644,000	55,147,000
D151	DM	(BPS-16)	3	3	719,000		767,000
O010	OT	(BPS-16)	3	3	904,000		539,000
P027	PET	(BPS-16)	3	3	1,275,000		1,369,000
T037	TGST/TGT/HM	(BPS-16)	12	12	4,921,000		5,587,000
T061	TUGT	(BPS-16)	6	6	2,570,000		2,502,000
E011	Elementary School Teacher	(BPS-14)	120	120	28,656,000		33,111,000
U019	Upper Division Clerk	(BPS-14)	1	1	347,000		373,000
L093	Lower Division Clerk	(BPS-11)	1	1	244,000		263,000
L012	Laboratory Assistant	(BPS-09)	1	1	176,000		190,000
M076	Matric Trained Teacher (SAP)	(BPS-09)		4			565,000
L012	Laboratory Assistant	(BPS-07)	1	1	159,000		173,000
N006	Naib Qasid	(BPS-02)	30	30	4,997,000		5,162,000
G019	Grade-I	(BPS-01)	30	30	4,245,000		4,546,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
RG1106	**Boys High School Kharmang**					
A01152	Personal pay			4,000	14,000	
A01153	Special pay			4,929,000	4,845,000	5,379,000
A012	**TOTAL ALLOWANCES**			**42,041,000**	**49,374,000**	**58,410,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**39,394,000**	**46,716,000**	**55,250,000**
A01202	House rent Allowance			5,313,000	5,241,000	6,241,000
A01203	Conveyance allowance			7,201,000	5,474,000	8,103,000
A0120D	Integrated Allowance			197,000	186,000	216,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				975,000	
A01211	Hill allowance			189,000	190,000	220,000
A01217	Medical allowance			3,948,000	3,883,000	4,476,000
A01224	Entertainment allowance			7,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016			4,371,000	4,247,000	4,956,000
A0122N	Special Conveyance Allowance to Disbaled Employees				96,000	
A0122Y	Ad-hoc Relief Allowance 2017			5,976,000	5,965,000	6,963,000
A01238	Charge allowance					8,000
A0123G	Ad-hoc Relief Allowance-2018			5,976,000	5,965,000	6,963,000
A0123P	Ad-hoc Relief Allowance 2019			6,216,000	6,213,000	7,387,000
A0123X	Ad-hoc Relief Allowance 2020				8,272,000	9,709,000
A01253	Science Teaching Allowance				3,000	2,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,647,000**	**2,658,000**	**3,160,000**
A01277	Contingent paid staff			1,008,000	1,159,000	1,159,000
001	Contingent Paid Staff			1,008,000	1,159,000	1,159,000
A01289	Teaching Allowance			1,639,000	1,499,000	2,001,000
A03	**TOTAL OPERATING EXPENSES**			**4,093,000**	**6,217,250**	**4,117,000**
A032	**TOTAL COMMUNICATIONS**			**60,000**	**60,000**	**60,000**
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			50,000	50,000	50,000
001	Telephone and Trunk Calls				50,000	50,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
RG1106	**Boys High School Kharmang**					
A033	**TOTAL UTILITIES**			**3,308,000**	**4,399,000**	**3,308,000**
A03301	Gas				1,035,000	
001	Gas				1,035,000	
A03303	Electricity			50,000	50,000	50,000
001	Electricity				50,000	50,000
A03304	Hot and cold weather charges			3,258,000	3,314,000	3,258,000
001	Hot and Cold Weather Charges				3,314,000	
003	Gilgit-Baltistan Weather Charges			3,258,000		3,258,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**240,000**	**240,000**	**264,000**
A03805	Travelling allowance			240,000	240,000	264,000
001	Travelling Allowance				240,000	264,000
A039	**TOTAL GENERAL**			**485,000**	**1,518,250**	**485,000**
A03901	Stationery			270,000	270,000	270,000
001	Stationery				270,000	270,000
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			160,000	1,193,250	160,000
001	Others			160,000	1,193,250	160,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**1,890,000**	
A041	**TOTAL PENSION**				**1,890,000**	
A04114	Superannuation Encashment of L.P.R				1,890,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,890,000	
A06	**TOTAL TRANSFERS**			**44,000**	**44,000**	**44,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**44,000**	**44,000**	**44,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
RG1106	**Boys High School Kharmang**					
A06103	Cash awards			44,000	44,000	44,000
001	Cash Awards			44,000	44,000	44,000
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
Boys High School Kharmang				**114,858,000**	**124,828,250**	**133,640,000**

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**				**23,657,000**	**23,312,000**	**31,359,000**
A011	**TOTAL PAY**		**49**	**49**	**15,542,000**	**13,585,000**	**18,113,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**4,200,000**	**1,552,000**	**4,736,000**
A01101	Total Basic Pay		8	8	4,133,000	1,413,000	4,302,000
H021	Headmaster/Assistant Headmaster	(BPS-18)	1	1	450,000		515,000
S013	Secondary School Teacher	(BPS-17)	5	5	2,753,000		2,667,000
T039	TGT/Headmaster	(BPS-17)	2	2	930,000		1,120,000
A01103	Special pay				67,000	139,000	434,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**41**	**41**	**11,342,000**	**12,033,000**	**13,377,000**
A01151	Total Pay of Other Staff		41	41	10,221,000	10,870,000	12,157,000
T037	TGST/TGT/HM	(BPS-16)	4	4	1,467,000		1,790,000
T061	TUGT	(BPS-16)	4	4	1,705,000		1,753,000
E011	Elementary School Teacher	(BPS-14)	23	23	5,292,000		6,729,000
U019	Upper Division Clerk	(BPS-14)	1	1	253,000		317,000
L012	Laboratory Assistant	(BPS-09)	1	1	253,000		234,000
G019	Grade-I	(BPS-02)	1	1	165,000		139,000
N006	Naib Qasid	(BPS-02)	5	5	911,000		951,000
G019	Grade-I	(BPS-01)	2	2	175,000		244,000
A01153	Special pay				1,121,000	1,163,000	1,220,000
A012	**TOTAL ALLOWANCES**				**8,115,000**	**9,727,000**	**13,246,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,793,000**	**9,392,000**	**12,817,000**
A01202	House rent Allowance				980,000	1,031,000	1,487,000
A01203	Conveyance allowance				1,615,000	1,161,000	1,966,000
A0120D	Integrated Allowance				29,000	27,000	29,000

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
RG1107	**Girls High School Mehdiabad Kharmang**					
A01211	Hill allowance			37,000	56,000	40,000
A01217	Medical allowance			713,000	756,000	1,036,000
A0122M	Ad-hoc Relief Allowance-2016			831,000	856,000	1,112,000
A0122Y	Ad-hoc Relief Allowance 2017			1,135,000	1,204,000	1,625,000
A0123G	Ad-hoc Relief Allowance-2018			1,135,000	1,204,000	1,625,000
A0123P	Ad-hoc Relief Allowance 2019			1,315,000	1,355,000	1,663,000
A0123X	Ad-hoc Relief Allowance 2020				1,741,000	2,232,000
A01253	Science Teaching Allowance			3,000	1,000	2,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**322,000**	**335,000**	**429,000**
A01289	Teaching Allowance			322,000	335,000	429,000
A03	**TOTAL OPERATING EXPENSES**				**1,339,750**	
A033	**TOTAL UTILITIES**				**927,000**	
A03301	Gas				312,000	
001	Gas				312,000	
A03304	Hot and cold weather charges				615,000	
001	Hot and Cold Weather Charges				615,000	
A039	**TOTAL GENERAL**				**412,750**	
A03970	Others				412,750	
001	Others				412,750	
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**697,000**	
A041	**TOTAL PENSION**				**697,000**	
A04114	Superannuation Encashment of L.P.R				697,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				697,000	
Girls High School Mehdiabad Kharmang				**23,657,000**	**25,348,750**	**31,359,000**

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**27,675,000**	**21,329,000**	**33,839,000**
A011	**TOTAL PAY**		**42**	**42**	**17,362,000**	**12,717,000**	**20,134,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**7,171,000**	**4,167,000**	**7,533,000**
A01101	Total Basic Pay		8	8	6,789,000	3,768,000	6,812,000
H020	Headmaster	(BPS-19)		1			710,000
H021	Headmaster/Assistant Headmaster	(BPS-18)	1	2	1,313,000		1,409,000
S013	Secondary School Teacher	(BPS-17)	5	4	3,855,000		4,419,000
T039	TGT/Headmaster	(BPS-17)	1		797,000		
H020	Headmaster	(BPS-16)	1	1	824,000		274,000
A01103	Special pay				382,000	399,000	721,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**34**	**34**	**10,191,000**	**8,550,000**	**12,601,000**
A01151	Total Pay of Other Staff		34	34	9,161,000	7,750,000	11,452,000
D151	DM	(BPS-16)	1	1	248,000		438,000
O010	OT	(BPS-16)	1	1	248,000		365,000
S106	SPTI	(BPS-16)	1	1	372,000		456,000
T037	TGST/TGT/HM	(BPS-16)	3	3	1,235,000		1,296,000
T061	TUGT	(BPS-16)	2	2	708,000		1,059,000
E011	Elementary School Teacher	(BPS-14)	18	18	4,915,000		6,635,000
G019	Grade-I	(BPS-02)	4	4	708,000		624,000
N006	Naib Qasid	(BPS-02)	4	4	727,000		579,000
A01152	Personal pay					3,000	
A01153	Special pay				1,030,000	797,000	1,149,000
A012	**TOTAL ALLOWANCES**				**10,313,000**	**8,612,000**	**13,705,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**9,914,000**	**8,354,000**	**13,261,000**

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
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			1,517,000	937,000	941,000
A01203	Conveyance allowance			1,774,000	842,000	1,163,000
A0120D	Integrated Allowance			29,000	18,000	32,000
A01211	Hill allowance			30,000	23,000	41,000
A01217	Medical allowance			959,000	600,000	497,000
A01224	Entertainment allowance				67,000	12,000
A0122M	Ad-hoc Relief Allowance-2016			1,307,000	831,000	1,262,000
A0122N	Special Conveyance Allowance to Disbaled Employees				54,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017			1,718,000	1,156,000	1,714,000
A0123G	Ad-hoc Relief Allowance-2018			1,718,000	1,156,000	1,714,000
A0123P	Ad-hoc Relief Allowance 2019			859,000	1,124,000	1,722,000
A0123X	Ad-hoc Relief Allowance 2020				1,546,000	4,090,000
A01253	Science Teaching Allowance			3,000		1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**399,000**	**258,000**	**444,000**
A01289	Teaching Allowance			399,000	258,000	444,000
A03	**TOTAL OPERATING EXPENSES**				**1,594,500**	
A033	**TOTAL UTILITIES**				**1,016,000**	
A03301	Gas				337,000	
001	Gas				337,000	
A03304	Hot and cold weather charges				679,000	
001	Hot and Cold Weather Charges				679,000	
A039	**TOTAL GENERAL**				**578,500**	
A03970	Others				578,500	
001	Others				578,500	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**1,500,000**	
A052	**TOTAL GRANTS DOMESTIC**				**1,500,000**	

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
RG1108 Boys High School Pari Kharmang					
A05216 Fin. Assis. to the families of G. Serv. who expire				1,500,000	
Boys High School Pari Kharmang			**27,675,000**	**24,423,500**	**33,839,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**				**70,146,000**	**73,193,000**	**79,383,000**
A011	**TOTAL PAY**		**111**	**111**	**45,390,000**	**43,948,000**	**45,621,000**
A011-1	**TOTAL PAY OF OFFICERS**		**16**	**16**	**13,760,000**	**12,236,000**	**13,056,000**
A01101	Total Basic Pay		16	16	12,550,000	11,119,000	11,673,000
P051	Principal	(BPS-20)		1			1,828,000
H020	Headmaster	(BPS-19)	1	3	745,000		1,827,000
A122	Assistant Headmaster	(BPS-18)	1	4	499,000		2,052,000
S013	Secondary School Teacher	(BPS-17)	8	6	8,785,000		4,980,000
T040	TGT/HM	(BPS-17)	4		1,564,000		
H020	Headmaster	(BPS-16)	2	2	957,000		986,000
A01103	Special pay				1,210,000	1,117,000	1,383,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**95**	**95**	**31,630,000**	**31,712,000**	**32,565,000**
A01151	Total Pay of Other Staff		95	95	28,779,000	28,713,000	29,856,000
D151	DM	(BPS-16)	2	2	974,000		913,000
I024	IT Teacher	(BPS-16)	1	1	567,000		602,000
O010	OT	(BPS-16)	2	2	762,000		712,000
S107	SPTI/PET	(BPS-16)	2	2	991,000		1,168,000
T061	TUGT	(BPS-16)	3	3	1,364,000		1,406,000
T066	TUGT/TGST/HM	(BPS-16)	10	10	4,558,000		4,455,000
E011	Elementary School Teacher	(BPS-14)	48	48	14,401,000		15,382,000
U019	Upper Division Clerk	(BPS-14)	2	2	585,000		633,000
L093	Lower Division Clerk	(BPS-11)	1	1	224,000		231,000
L012	Laboratory Assistant	(BPS-09)	3	3	706,000		641,000
L015	Laboratory Incharge	(BPS-07)	1	1	160,000		165,000
G021	Grade-II	(BPS-02)	2	2	294,000		301,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
SD1043	**Boys High School Skardu**						
N006	Naib Qasid	(BPS-02)	10	10	1,775,000		1,768,000
G019	Grade-I	(BPS-01)	8	8	1,418,000		1,479,000
A01152	Personal pay					84,000	
A01153	Special pay				2,851,000	2,915,000	2,709,000
A012	**TOTAL ALLOWANCES**				**24,756,000**	**29,245,000**	**33,762,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**23,963,000**	**28,443,000**	**32,772,000**
A01202	House rent Allowance				3,163,000	3,198,000	3,534,000
A01203	Conveyance allowance				4,079,000	3,289,000	4,429,000
A0120D	Integrated Allowance				47,000	47,000	72,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					17,000	
A01211	Hill allowance				76,000	78,000	90,000
A01217	Medical allowance				2,137,000	2,095,000	2,313,000
A01224	Entertainment allowance				31,000	21,000	25,000
A0122M	Ad-hoc Relief Allowance-2016				2,862,000	2,787,000	3,113,000
A0122N	Special Conveyance Allowance to Disbaled Employees					72,000	
A0122Y	Ad-hoc Relief Allowance 2017				3,866,000	3,859,000	4,432,000
A0123G	Ad-hoc Relief Allowance-2018				3,866,000	3,859,000	4,432,000
A0123P	Ad-hoc Relief Allowance 2019				3,831,000	3,871,000	4,362,000
A0123X	Ad-hoc Relief Allowance 2020					5,245,000	5,965,000
A01253	Science Teaching Allowance				5,000	5,000	5,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**793,000**	**802,000**	**990,000**
A01289	Teaching Allowance				793,000	802,000	990,000
A03	**TOTAL OPERATING EXPENSES**				**2,392,000**	**3,485,500**	**2,410,000**
A032	**TOTAL COMMUNICATIONS**				**70,000**	**70,000**	**70,000**
A03201	Postage and telegraph				10,000	10,000	10,000
A03202	Telephone and trunk call				60,000	60,000	60,000
001	Telephone and Trunk Calls					60,000	60,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SD1043	**Boys High School Skardu**					
A033	**TOTAL UTILITIES**			**1,877,000**	**2,392,000**	**1,877,000**
A03301	Gas				505,000	
001	Gas				505,000	
A03303	Electricity			60,000	60,000	60,000
001	Electricity				60,000	60,000
A03304	Hot and cold weather charges			1,817,000	1,827,000	1,817,000
001	Hot and Cold Weather Charges				1,827,000	
003	Gilgit-Baltistan Weather Charges			1,817,000		1,817,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**180,000**	**180,000**	**198,000**
A03805	Travelling allowance			180,000	180,000	198,000
001	Travelling Allowance				180,000	198,000
A039	**TOTAL GENERAL**			**265,000**	**843,500**	**265,000**
A03901	Stationery			120,000	120,000	120,000
001	Stationery				120,000	120,000
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	678,500	100,000
001	Others			100,000	678,500	100,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**1,904,000**	
A041	**TOTAL PENSION**				**1,904,000**	
A04114	Superannuation Encashment of L.P.R				1,904,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,904,000	
A06	**TOTAL TRANSFERS**			**38,000**	**38,000**	**38,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**38,000**	**38,000**	**38,000**
A06103	Cash awards			38,000	38,000	38,000

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SD1043	**Boys High School Skardu**					
001	Cash Awards			38,000	38,000	38,000
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
Boys High School Skardu				**72,651,000**	**78,695,500**	**81,906,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**				**85,701,000**	**94,817,000**	**98,261,000**
A011	**TOTAL PAY**		**151**	**151**	**53,405,000**	**55,414,000**	**55,949,000**
A011-1	**TOTAL PAY OF OFFICERS**		**19**	**19**	**14,076,000**	**11,169,000**	**12,822,000**
A01101	Total Basic Pay		19	19	13,084,000	10,121,000	11,370,000
P051	Principal	(BPS-20)		1			1,828,000
H023	Headmistress	(BPS-19)	1	2	1,136,000		1,544,000
A124	Assistant Headmistress	(BPS-18)	1	6	968,000		2,866,000
H045	HM/TGT	(BPS-17)	3		2,233,000		
S013	Secondary School Teacher	(BPS-17)	13	9	8,340,000		4,676,000
H020	Headmaster	(BPS-16)	1	1	407,000		456,000
A01102	Personal pay					21,000	
A01103	Special pay				992,000	1,027,000	1,452,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**132**	**132**	**39,329,000**	**44,245,000**	**43,127,000**
A01151	Total Pay of Other Staff		132	132	34,266,000	40,127,000	39,129,000
D027	DDM Instructor	(BPS-16)	1	1	390,000		383,000
S107	SPTI/PET	(BPS-16)	1	1	584,000		621,000
T042	TGT/TGST/HM	(BPS-16)	4	4	1,324,000		1,753,000
T061	TUGT	(BPS-16)	13	13	5,102,000		5,697,000
E011	Elementary School Teacher	(BPS-14)	79	79	21,649,000		25,142,000
U019	Upper Division Clerk	(BPS-14)	1	1	281,000		303,000
L093	Lower Division Clerk	(BPS-11)	1	1	234,000		252,000
L012	Laboratory Assistant	(BPS-09)	1	1	435,000		457,000
L012	Laboratory Assistant	(BPS-07)	1	1	210,000		224,000
G021	Grade-II	(BPS-02)	11	11	1,422,000		1,510,000
L014	Laboratory Attendant	(BPS-02)	1	1	192,000		201,000
N006	Naib Qasid	(BPS-02)	9	9	1,230,000		1,303,000

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
G019	Grade-I (BPS-01)	9	9	1,213,000		1,283,000
A01152	Personal pay				36,000	
A01153	Special pay			5,063,000	4,082,000	3,998,000
A012	**TOTAL ALLOWANCES**			**32,296,000**	**39,403,000**	**42,312,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**31,068,000**	**38,166,000**	**40,929,000**
A01202	House rent Allowance			3,791,000	3,811,000	4,233,000
A01203	Conveyance allowance			5,472,000	4,324,000	5,830,000
A01207	Washing Allowance				2,000	
A01208	Dress Allowance				2,000	
A0120D	Integrated Allowance			44,000	43,000	108,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				1,119,000	
A01211	Hill allowance			121,000	119,000	136,000
A01217	Medical allowance			2,820,000	2,794,000	2,961,000
A01224	Entertainment allowance			13,000	10,000	12,000
A01226	Computer allowance				18,000	
A0122M	Ad-hoc Relief Allowance-2016			3,674,000	3,591,000	3,761,000
A0122N	Special Conveyance Allowance to Disbaled Employees				48,000	
A0122Y	Ad-hoc Relief Allowance 2017			4,938,000	4,978,000	5,457,000
A0123G	Ad-hoc Relief Allowance-2018			4,938,000	4,972,000	5,457,000
A0123P	Ad-hoc Relief Allowance 2019			5,257,000	5,337,000	5,535,000
A0123X	Ad-hoc Relief Allowance 2020				6,993,000	7,439,000
A01253	Science Teaching Allowance				5,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,228,000**	**1,237,000**	**1,383,000**
A01289	Teaching Allowance			1,228,000	1,237,000	1,383,000
A03	**TOTAL OPERATING EXPENSES**			**2,975,000**	**4,131,500**	**2,993,000**
A032	**TOTAL COMMUNICATIONS**			**65,000**	**65,000**	**65,000**
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			60,000	60,000	60,000

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SD1045	**Girls High School Skardu**					
001	Telephone and Trunk Calls				60,000	60,000
A033	**TOTAL UTILITIES**			**2,460,000**	**3,004,000**	**2,460,000**
A03301	Gas				520,000	
001	Gas				520,000	
A03303	Electricity			5,000	5,000	5,000
001	Electricity				5,000	5,000
A03304	Hot and cold weather charges			2,455,000	2,479,000	2,455,000
001	Hot and Cold Weather Charges				2,479,000	
003	Gilgit-Baltistan Weather Charges			2,455,000		2,455,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**180,000**	**180,000**	**198,000**
A03805	Travelling allowance			180,000	180,000	198,000
001	Travelling Allowance				180,000	198,000
A039	**TOTAL GENERAL**			**270,000**	**882,500**	**270,000**
A03901	Stationery			120,000	120,000	120,000
001	Stationery				120,000	120,000
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			100,000	712,500	100,000
001	Others			100,000	712,500	100,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**1,359,000**	
A041	**TOTAL PENSION**				**1,359,000**	
A04114	Superannuation Encashment of L.P.R				1,359,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,359,000	
A06	**TOTAL TRANSFERS**			**38,000**	**38,000**	**38,000**

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
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**			**38,000**	**38,000**	**38,000**
A06103	Cash awards			38,000	38,000	38,000
001	Cash Awards			38,000	38,000	38,000
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
Girls High School Skardu				**88,789,000**	**100,420,500**	**101,367,000**

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**				**52,924,000**	**76,268,000**	**80,128,000**
A011	**TOTAL PAY**		**119**	**119**	**26,128,000**	**45,016,000**	**45,690,000**
A011-1	**TOTAL PAY OF OFFICERS**		**11**	**11**	**9,367,000**	**6,545,000**	**7,942,000**
A01101	Total Basic Pay		11	11	8,608,000	5,938,000	7,066,000
H020	Headmaster	(BPS-19)	1	2	1,350,000		1,568,000
A122	Assistant Headmaster	(BPS-18)	1	4	414,000		2,046,000
S013	Secondary School Teacher	(BPS-17)	3	2	2,772,000		2,594,000
T038	TGT	(BPS-17)	3		2,779,000		
H020	Headmaster	(BPS-16)	3	3	1,293,000		858,000
A01102	Personal pay					13,000	
A01103	Special pay				759,000	594,000	876,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**108**	**108**	**16,761,000**	**38,471,000**	**37,748,000**
A01151	Total Pay of Other Staff		108	108	13,247,000	34,950,000	34,334,000
D151	DM	(BPS-16)	2	2	1,098,000		913,000
O010	OT	(BPS-16)	3	3	921,000		1,023,000
S107	SPTI/PET	(BPS-16)	3	3	1,133,000		1,570,000
T042	TGT/TGST/HM	(BPS-16)	9	9	3,420,000		3,725,000
T061	TUGT	(BPS-16)	6	6	2,780,000		2,976,000
E011	Elementary School Teacher	(BPS-14)	63	63	319,000		20,369,000
U019	Upper Division Clerk	(BPS-14)	1	1	240,000		258,000
L093	Lower Division Clerk	(BPS-11)	1	1	229,000		247,000
L012	Laboratory Assistant	(BPS-09)	1	1	212,000		228,000
G021	Grade-II	(BPS-02)	4	4	594,000		599,000
N006	Naib Qasid	(BPS-02)	8	8	1,383,000		1,455,000
G019	Grade-I	(BPS-01)	7	7	918,000		971,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SD1047	**Boys High School Sukamaidan**					
A01152	Personal pay				3,000	
A01153	Special pay			3,514,000	3,518,000	3,414,000
A012	**TOTAL ALLOWANCES**			**26,796,000**	**31,252,000**	**34,438,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**25,775,000**	**30,165,000**	**33,274,000**
A01202	House rent Allowance			3,278,000	3,173,000	3,483,000
A01203	Conveyance allowance			4,603,000	3,582,000	4,718,000
A0120D	Integrated Allowance			44,000	44,000	61,000
A01211	Hill allowance			93,000	95,000	100,000
A01216	Qualification allowance				8,000	
A01217	Medical allowance			2,291,000	2,231,000	2,341,000
A01224	Entertainment allowance			7,000	1,000	
A0122M	Ad-hoc Relief Allowance-2016			2,985,000	2,870,000	3,009,000
A0122N	Special Conveyance Allowance to Disbaled Employees				24,000	
A0122Y	Ad-hoc Relief Allowance 2017			4,055,000	4,005,000	4,350,000
A0123G	Ad-hoc Relief Allowance-2018			4,055,000	4,005,000	4,350,000
A0123P	Ad-hoc Relief Allowance 2019			4,361,000	4,404,000	4,704,000
A0123X	Ad-hoc Relief Allowance 2020				5,720,000	6,156,000
A01253	Science Teaching Allowance			3,000	3,000	2,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,021,000**	**1,087,000**	**1,164,000**
A01289	Teaching Allowance			1,021,000	1,087,000	1,164,000
A03	**TOTAL OPERATING EXPENSES**			**2,490,000**	**3,363,750**	**2,508,000**
A032	**TOTAL COMMUNICATIONS**			**60,000**	**60,000**	**60,000**
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			50,000	50,000	50,000
001	Telephone and Trunk Calls				50,000	50,000
A033	**TOTAL UTILITIES**			**1,970,000**	**2,397,000**	**1,970,000**
A03301	Gas				351,000	
001	Gas				351,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SD1047	**Boys High School Sukamaidan**					
A03303	Electricity			30,000	30,000	30,000
001	Electricity				30,000	30,000
A03304	Hot and cold weather charges			1,940,000	2,016,000	1,940,000
001	Hot and Cold Weather Charges				2,016,000	
003	Gilgit-Baltistan Weather Charges			1,940,000		1,940,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**180,000**	**180,000**	**198,000**
A03805	Travelling allowance			180,000	180,000	198,000
001	Travelling Allowance				180,000	198,000
A039	**TOTAL GENERAL**			**280,000**	**726,750**	**280,000**
A03901	Stationery			125,000	125,000	125,000
001	Stationery				125,000	125,000
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			110,000	556,750	110,000
001	Others			110,000	556,750	110,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**1,214,000**	
A041	**TOTAL PENSION**				**1,214,000**	
A04114	Superannuation Encashment of L.P.R				1,214,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,214,000	
A06	**TOTAL TRANSFERS**			**38,000**	**38,000**	**38,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**38,000**	**38,000**	**38,000**
A06103	Cash awards			38,000	38,000	38,000
001	Cash Awards			38,000	38,000	38,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**75,000**	**75,000**	**75,000**

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SD1047	**Boys High School Sukamaidan**					
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
Boys High School Sukamaidan				**55,527,000**	**80,958,750**	**82,749,000**

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
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**				**116,115,000**	**125,744,000**	**134,725,000**
A011	**TOTAL PAY**		**222**	**223**	**72,652,000**	**73,115,000**	**75,149,000**
A011-1	**TOTAL PAY OF OFFICERS**		**19**	**19**	**16,352,000**	**14,274,000**	**11,943,000**
A01101	Total Basic Pay		19	19	14,868,000	12,903,000	10,155,000
H020	Headmaster	(BPS-19)	1	4	1,455,000		2,064,000
H021	Headmaster/Assistant Headmaster	(BPS-18)	2	9	1,201,000		3,301,000
I024	IT Teacher	(BPS-17)	1	1	664,000		712,000
S013	Secondary School Teacher	(BPS-17)	12	4	9,255,000		3,439,000
T040	TGT/HM	(BPS-17)	2		1,691,000		
H020	Headmaster	(BPS-16)	1	1	602,000		639,000
A01102	Personal pay					55,000	
A01103	Special pay				1,484,000	1,316,000	1,788,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**203**	**204**	**56,300,000**	**58,841,000**	**63,206,000**
A01151	Total Pay of Other Staff		203	204	50,777,000	53,304,000	57,255,000
D151	DM	(BPS-16)	3	3	1,310,000		1,406,000
O010	OT	(BPS-16)	3	3	1,470,000		1,570,000
P027	PET	(BPS-16)	2	2	620,000		676,000
S106	SPTI	(BPS-16)	1	1	442,000		475,000
T036	TGST/TGT	(BPS-16)	8	8	3,016,000		3,123,000
T061	TUGT	(BPS-16)	8	8	3,576,000		3,870,000
E011	Elementary School Teacher	(BPS-14)	111	111	30,051,000		34,916,000
U019	Upper Division Clerk	(BPS-14)	1	1	430,000		457,000
L093	Lower Division Clerk	(BPS-11)	1	1	234,000		252,000
L012	Laboratory Assistant	(BPS-09)	2	2	420,000		504,000
M076	Matric Trained Teacher (SAP)	(BPS-09)		1			141,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
SD1057	**Boys High School Thowar Skardu**						
D159	Driver	(BPS-04)	2	2	318,000		339,000
N006	Naib Qasid	(BPS-02)	23	23	3,857,000		4,108,000
G019	Grade-I	(BPS-01)	36	36	4,893,000		5,274,000
I003	Imam Masjid	(Fixed)	1	1	70,000		72,000
M057	Mosque Teacher	(Fixed)	1	1	70,000		72,000
A01153	Special pay				5,523,000	5,465,000	5,951,000
A01156	Total Pay of contract staff					72,000	
A012	**TOTAL ALLOWANCES**				**43,463,000**	**52,629,000**	**59,576,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**41,995,000**	**51,038,000**	**57,710,000**
A01202	House rent Allowance				5,619,000	5,482,000	6,164,000
A01203	Conveyance allowance				7,169,000	5,688,000	7,888,000
A0120D	Integrated Allowance				119,000	114,000	220,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					1,733,000	
A01211	Hill allowance				194,000	192,000	211,000
A01217	Medical allowance				4,059,000	3,984,000	4,496,000
A01224	Entertainment allowance					40,000	
A01226	Computer allowance					17,000	
A0122M	Ad-hoc Relief Allowance-2016				4,857,000	4,704,000	5,220,000
A0122N	Special Conveyance Allowance to Disbaled Employees					24,000	
A0122Y	Ad-hoc Relief Allowance 2017				6,580,000	6,539,000	7,609,000
A0123G	Ad-hoc Relief Allowance-2018				6,580,000	6,539,000	7,609,000
A0123P	Ad-hoc Relief Allowance 2019				6,818,000	6,854,000	7,947,000
A0123X	Ad-hoc Relief Allowance 2020					9,128,000	10,346,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,468,000**	**1,591,000**	**1,866,000**
A01289	Teaching Allowance				1,468,000	1,591,000	1,866,000
A03	**TOTAL OPERATING EXPENSES**				**4,148,000**	**5,901,500**	**4,166,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SD1057	**Boys High School Thowar Skardu**					
A032	**TOTAL COMMUNICATIONS**			**48,000**	**48,000**	**48,000**
A03201	Postage and telegraph			8,000	8,000	8,000
A03202	Telephone and trunk call			40,000	40,000	40,000
001	Telephone and Trunk Calls				40,000	40,000
A033	**TOTAL UTILITIES**			**3,320,000**	**4,070,000**	**3,320,000**
A03301	Gas				609,000	
001	Gas				609,000	
A03303	Electricity			40,000	40,000	40,000
001	Electricity				40,000	40,000
A03304	Hot and cold weather charges			3,280,000	3,421,000	3,280,000
001	Hot and Cold Weather Charges				3,421,000	
003	Gilgit-Baltistan Weather Charges			3,280,000		3,280,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**180,000**	**180,000**	**198,000**
A03805	Travelling allowance			180,000	180,000	198,000
001	Travelling Allowance				180,000	198,000
A039	**TOTAL GENERAL**			**600,000**	**1,603,500**	**600,000**
A03901	Stationery			240,000	240,000	240,000
001	Stationery				240,000	240,000
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
A03906	Uniforms and protective clothing			5,000	5,000	5,000
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03970	Others			210,000	1,213,500	210,000
001	Others			210,000	1,213,500	210,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**3,892,000**	
A041	**TOTAL PENSION**				**3,892,000**	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SD1057	**Boys High School Thowar Skardu**					
A04106	Reimbursement of medical charges to pensioners				258,000	
A04114	Superannuation Encashment of L.P.R				3,634,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				3,634,000	
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**			**49,000**	**49,000**	**49,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**49,000**	**49,000**	**49,000**
A06103	Cash awards			49,000	49,000	49,000
001	Cash Awards			49,000	49,000	49,000
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
Boys High School Thowar Skardu				**120,387,000**	**136,261,500**	**139,015,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**				**40,977,000**	**43,585,000**	**41,056,000**
A011	**TOTAL PAY**		**89**	**89**	**25,336,000**	**25,021,000**	**25,976,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,744,000**	**1,757,000**	**1,339,000**
A01101	Total Basic Pay		2	2	1,577,000	1,599,000	1,339,000
H023	Headmistress	(BPS-19)		1			710,000
S013	Secondary School Teacher	(BPS-17)	1	1	583,000		629,000
T040	TGT/HM	(BPS-17)	1		994,000		
A01103	Special pay				167,000	158,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**87**	**87**	**23,592,000**	**23,264,000**	**24,637,000**
A01151	Total Pay of Other Staff		87	87	21,391,000	21,085,000	22,353,000
D151	DM	(BPS-16)	1	1	248,000		256,000
O010	OT	(BPS-16)	1	1	637,000		675,000
P027	PET	(BPS-16)	1	1	224,000		256,000
S106	SPTI	(BPS-16)	1	1	248,000		256,000
T036	TGST/TGT	(BPS-16)	5	5	2,780,000		2,501,000
T061	TUGT	(BPS-16)	5	5	2,001,000		1,834,000
E011	Elementary School Teacher	(BPS-14)	42	42	10,992,000		12,084,000
U019	Upper Division Clerk	(BPS-14)	1	1	198,000		205,000
L015	Laboratory Incharge	(BPS-07)	1	1	173,000		135,000
N006	Naib Qasid	(BPS-02)	3	3	476,000		501,000
G019	Grade-I	(BPS-01)	26	26	3,414,000		3,650,000
A01153	Special pay				2,201,000	2,179,000	2,284,000
A012	**TOTAL ALLOWANCES**				**15,641,000**	**18,564,000**	**15,080,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**15,079,000**	**17,959,000**	**14,416,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SD1097	**Girls High School Thowar Skardu**					
A01202	House rent Allowance			1,998,000	1,956,000	211,000
A01203	Conveyance allowance			2,753,000	2,221,000	294,000
A0120D	Integrated Allowance			29,000	29,000	25,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				132,000	
A01211	Hill allowance			85,000	84,000	89,000
A01217	Medical allowance			1,575,000	1,543,000	1,641,000
A01224	Entertainment allowance				6,000	
A0122M	Ad-hoc Relief Allowance-2016			1,639,000	1,618,000	1,675,000
A0122Y	Ad-hoc Relief Allowance 2017			2,223,000	2,245,000	2,270,000
A0123G	Ad-hoc Relief Allowance-2018			2,223,000	2,245,000	2,270,000
A0123P	Ad-hoc Relief Allowance 2019			2,554,000	2,584,000	2,610,000
A0123X	Ad-hoc Relief Allowance 2020				3,289,000	3,331,000
A01253	Science Teaching Allowance				7,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**562,000**	**605,000**	**664,000**
A01289	Teaching Allowance			562,000	605,000	664,000
A03	**TOTAL OPERATING EXPENSES**			**1,616,000**	**2,469,250**	**1,626,000**
A032	**TOTAL COMMUNICATIONS**			**22,000**	**22,000**	**22,000**
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			20,000	20,000	20,000
001	Telephone and Trunk Calls				20,000	20,000
A033	**TOTAL UTILITIES**			**1,208,000**	**1,640,000**	**1,208,000**
A03301	Gas				322,000	
001	Gas				322,000	
A03303	Electricity			20,000	20,000	20,000
001	Electricity				20,000	20,000
A03304	Hot and cold weather charges			1,188,000	1,298,000	1,188,000
001	Hot and Cold Weather Charges				1,298,000	
003	Gilgit-Baltistan Weather Charges			1,188,000		1,188,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
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**			**101,000**	**101,000**	**111,000**
A03805	Travelling allowance			100,000	100,000	110,000
001	Travelling Allowance				100,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,000	1,000	1,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**285,000**	**706,250**	**285,000**
A03901	Stationery			120,000	120,000	120,000
001	Stationery				120,000	120,000
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			145,000	566,250	145,000
001	Others			145,000	566,250	145,000
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**			**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

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
SD1097 Girls High School Thowar Skardu					
001 Furniture and Fixture				25,000	25,000
Girls High School Thowar Skardu			**42,708,000**	**46,169,250**	**42,797,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**				**40,664,000**	**43,163,000**	**49,371,000**
A011	**TOTAL PAY**		**84**	**88**	**25,331,000**	**25,093,000**	**27,727,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,609,000**	**647,000**	**1,859,000**
A01101	Total Basic Pay		2	2	1,494,000	584,000	1,684,000
H020	Headmaster	(BPS-16)	2	2	1,494,000		1,684,000
A01103	Special pay				115,000	63,000	175,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**82**	**86**	**23,722,000**	**24,446,000**	**25,868,000**
A01151	Total Pay of Other Staff		82	86	21,527,000	22,272,000	23,582,000
D151	DM	(BPS-16)	1	1	372,000		420,000
O010	OT	(BPS-16)	1	1	513,000		548,000
P027	PET	(BPS-16)	1	1	390,000		402,000
S106	SPTI	(BPS-16)	1	1	390,000		420,000
T036	TGST/TGT	(BPS-16)	8	8	3,437,000		3,214,000
T061	TUGT	(BPS-16)	1	1	390,000		420,000
E011	Elementary School Teacher	(BPS-14)	49	49	13,171,000		14,576,000
M076	Matric Trained Teacher (SAP)	(BPS-09)		4			565,000
N006	Naib Qasid	(BPS-02)	8	8	1,281,000		1,351,000
G019	Grade-I	(BPS-01)	12	12	1,583,000		1,666,000
A01153	Special pay				2,195,000	2,174,000	2,286,000
A012	**TOTAL ALLOWANCES**				**15,333,000**	**18,070,000**	**21,644,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**14,735,000**	**17,474,000**	**20,876,000**
A01202	House rent Allowance				1,952,000	1,915,000	2,153,000
A01203	Conveyance allowance				2,728,000	2,119,000	3,008,000
A0120D	Integrated Allowance				37,000	38,000	72,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SD1098	**Boys High School Talu Skardu**					
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				137,000	
A01211	Hill allowance			74,000	75,000	83,000
A01217	Medical allowance			1,384,000	1,441,000	1,547,000
A0122M	Ad-hoc Relief Allowance-2016			1,612,000	1,559,000	1,759,000
A0122N	Special Conveyance Allowance to Disbaled Employees				46,000	
A0122Y	Ad-hoc Relief Allowance 2017			2,193,000	2,173,000	2,544,000
A0123G	Ad-hoc Relief Allowance-2018			2,193,000	2,173,000	2,974,000
A0123P	Ad-hoc Relief Allowance 2019			2,559,000	2,566,000	2,974,000
A0123X	Ad-hoc Relief Allowance 2020				3,229,000	3,760,000
A01253	Science Teaching Allowance			3,000	3,000	2,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**598,000**	**596,000**	**768,000**
A01289	Teaching Allowance			598,000	596,000	768,000
A03	**TOTAL OPERATING EXPENSES**			**1,596,000**	**2,692,750**	**1,606,000**
A032	**TOTAL COMMUNICATIONS**			**22,000**	**22,000**	**22,000**
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			20,000	20,000	20,000
001	Telephone and Trunk Calls				20,000	20,000
A033	**TOTAL UTILITIES**			**1,153,000**	**1,667,000**	**1,153,000**
A03301	Gas				371,000	
001	Gas				371,000	
A03303	Electricity			20,000	20,000	20,000
001	Electricity				20,000	20,000
A03304	Hot and cold weather charges			1,133,000	1,276,000	1,133,000
001	Hot and Cold Weather Charges				1,276,000	
003	Gilgit-Baltistan Weather Charges			1,133,000		1,133,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**101,000**	**101,000**	**111,000**
A03805	Travelling allowance			100,000	100,000	110,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SD1098	**Boys High School Talu Skardu**					
001	Travelling Allowance				100,000	110,000
A03807	P.O.L Charges A.planes			1,000	1,000	1,000
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**320,000**	**902,750**	**320,000**
A03901	Stationery			140,000	140,000	140,000
001	Stationery				140,000	140,000
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	742,750	160,000
001	Others			160,000	742,750	160,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**1,171,000**	
A041	**TOTAL PENSION**				**1,171,000**	
A04114	Superannuation Encashment of L.P.R				1,171,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,171,000	
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**			**62,000**	**62,000**	**62,000**
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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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SD1098	**Boys High School Talu Skardu**					
A132	**TOTAL FURNITURE AND FIXTURE**			27,000	27,000	27,000
A13201	Furniture and Fixtures			27,000	27,000	27,000
001	Furniture and Fixture				27,000	27,000
Boys High School Talu Skardu				**42,377,000**	**47,143,750**	**51,094,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
SD1099	**Boys High School Stak Skardu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**15,556,000**	**13,911,000**	**22,166,000**
A011	**TOTAL PAY**		**35**	**38**	**11,117,000**	**8,248,000**	**13,081,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**3,257,000**	**2,361,000**	**4,115,000**
A01101	Total Basic Pay		6	6	3,088,000	2,144,000	3,761,000
H020	Headmaster	(BPS-19)		1			710,000
H021	Headmaster/Assistant Headmaster	(BPS-18)	1	2	499,000		1,115,000
S013	Secondary School Teacher	(BPS-17)	3	2	1,945,000		1,680,000
T040	TGT/HM	(BPS-17)	1		396,000		
H020	Headmaster	(BPS-16)	1	1	248,000		256,000
A01103	Special pay				169,000	217,000	354,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**29**	**32**	**7,860,000**	**5,887,000**	**8,966,000**
A01151	Total Pay of Other Staff		29	32	7,300,000	5,328,000	8,152,000
D151	DM	(BPS-16)	1	1	248,000		256,000
O010	OT	(BPS-16)	2	2	505,000		512,000
S106	SPTI	(BPS-16)	1	1	248,000		256,000
T036	TGST/TGT	(BPS-16)	3	3	939,000		986,000
T061	TUGT	(BPS-16)	2	2	708,000		749,000
E011	Elementary School Teacher	(BPS-14)	8	8	2,507,000		2,668,000
U019	Upper Division Clerk	(BPS-14)	1	1	389,000		415,000
L012	Laboratory Assistant	(BPS-09)	1	1	209,000		252,000
M076	Matric Trained Teacher (SAP)	(BPS-09)		3			424,000
N006	Naib Qasid	(BPS-02)	4	4	787,000		829,000
G019	Grade-I	(BPS-01)	6	6	760,000		805,000
A01153	Special pay				560,000	559,000	814,000

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SD1099	**Boys High School Stak Skardu**					
A012	**TOTAL ALLOWANCES**			**4,439,000**	**5,663,000**	**9,085,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**4,315,000**	**5,522,000**	**8,809,000**
A01202	House rent Allowance			548,000	600,000	1,033,000
A01203	Conveyance allowance			720,000	653,000	1,457,000
A0120D	Integrated Allowance			19,000	15,000	36,000
A01211	Hill allowance			22,000	22,000	24,000
A01217	Medical allowance			425,000	442,000	678,000
A0122M	Ad-hoc Relief Allowance-2016			510,000	542,000	798,000
A0122Y	Ad-hoc Relief Allowance 2017			682,000	745,000	1,099,000
A0123G	Ad-hoc Relief Allowance-2018			682,000	745,000	1,099,000
A0123P	Ad-hoc Relief Allowance 2019			707,000	746,000	1,116,000
A0123X	Ad-hoc Relief Allowance 2020				1,012,000	1,469,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**124,000**	**141,000**	**276,000**
A01289	Teaching Allowance			124,000	141,000	276,000
A03	**TOTAL OPERATING EXPENSES**			**682,000**	**1,274,500**	**692,000**
A032	**TOTAL COMMUNICATIONS**			**22,000**	**22,000**	**22,000**
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			20,000	20,000	20,000
001	Telephone and Trunk Calls				20,000	20,000
A033	**TOTAL UTILITIES**			**359,000**	**611,000**	**359,000**
A03301	Gas				228,000	
001	Gas				228,000	
A03303	Electricity			20,000	20,000	20,000
001	Electricity				20,000	20,000
A03304	Hot and cold weather charges			339,000	363,000	339,000
001	Hot and Cold Weather Charges				363,000	
003	Gilgit-Baltistan Weather Charges			339,000		339,000

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SD1099	**Boys High School Stak Skardu**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**101,000**	**101,000**	**111,000**
A03805	Travelling allowance			100,000	100,000	110,000
001	Travelling Allowance				100,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,000	1,000	1,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**200,000**	**540,500**	**200,000**
A03901	Stationery			100,000	100,000	100,000
001	Stationery				100,000	100,000
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			80,000	420,500	80,000
001	Others			80,000	420,500	80,000
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

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
SD1099 Boys High School Stak Skardu					
001 Furniture and Fixture				35,000	35,000
Boys High School Stak Skardu			**16,363,000**	**15,310,500**	**22,983,000**

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
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**				**21,153,000**	**21,155,000**	**25,010,000**
A011	**TOTAL PAY**		**34**	**34**	**13,468,000**	**12,364,000**	**14,270,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**3,966,000**	**3,418,000**	**4,048,000**
A01101	Total Basic Pay		5	5	3,616,000	3,053,000	3,637,000
S013	Secondary School Teacher	(BPS-17)	4	4	3,220,000		3,256,000
H020	Headmaster	(BPS-16)	1	1	396,000		381,000
A01102	Personal pay					44,000	
A01103	Special pay				350,000	321,000	411,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**29**	**29**	**9,502,000**	**8,946,000**	**10,222,000**
A01151	Total Pay of Other Staff		29	29	8,650,000	8,119,000	9,228,000
D151	DM	(BPS-16)	1	1	372,000		402,000
O010	OT	(BPS-16)	1	1	514,000		530,000
T042	TGT/TGST/HM	(BPS-16)	1	1	656,000		475,000
T061	TUGT	(BPS-16)	5	5	1,984,000		2,155,000
E011	Elementary School Teacher	(BPS-14)	13	13	3,495,000		3,822,000
U019	Upper Division Clerk	(BPS-14)	1	1	459,000		464,000
L012	Laboratory Assistant	(BPS-09)	1	1	168,000		329,000
N006	Naib Qasid	(BPS-02)	3	3	465,000		490,000
G019	Grade-I	(BPS-01)	3	3	537,000		561,000
A01153	Special pay				852,000	827,000	994,000
A012	**TOTAL ALLOWANCES**				**7,685,000**	**8,791,000**	**10,740,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,396,000**	**8,451,000**	**10,340,000**
A01202	House rent Allowance				1,009,000	973,000	1,191,000
A01203	Conveyance allowance				1,412,000	1,055,000	1,730,000
A0120D	Integrated Allowance				22,000	22,000	25,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SD1105	**Girls Model School Kushmarah Skardu**					
A01211	Hill allowance			26,000	26,000	29,000
A01216	Qualification allowance				10,000	
A01217	Medical allowance			672,000	653,000	775,000
A01226	Computer allowance				18,000	
A0122M	Ad-hoc Relief Allowance-2016			830,000	791,000	894,000
A0122Y	Ad-hoc Relief Allowance 2017			1,143,000	1,122,000	1,268,000
A0123G	Ad-hoc Relief Allowance-2018			1,143,000	1,122,000	1,268,000
A0123P	Ad-hoc Relief Allowance 2019			1,139,000	1,130,000	1,368,000
A0123X	Ad-hoc Relief Allowance 2020				1,528,000	1,792,000
A01253	Science Teaching Allowance				1,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**289,000**	**340,000**	**400,000**
A01289	Teaching Allowance			289,000	340,000	400,000
A03	**TOTAL OPERATING EXPENSES**			**2,113,000**	**2,311,000**	**1,884,000**
A032	**TOTAL COMMUNICATIONS**			**55,000**	**55,000**	**55,000**
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			50,000	50,000	50,000
001	Telephone and Trunk Calls			50,000	50,000	50,000
A033	**TOTAL UTILITIES**			**975,000**	**1,173,000**	**725,000**
A03301	Gas				198,000	
001	Gas				198,000	
A03303	Electricity			25,000	25,000	25,000
001	Electricity			25,000	25,000	25,000
A03304	Hot and cold weather charges			950,000	950,000	700,000
001	Hot and Cold Weather Charges				950,000	
003	Gilgit-Baltistan Weather Charges			950,000		700,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**210,000**	**210,000**	**231,000**
A03805	Travelling allowance			210,000	210,000	231,000
001	Travelling Allowance			210,000	210,000	231,000

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SD1105	**Girls Model School Kushmarah Skardu**					
A039	**TOTAL GENERAL**			**873,000**	**873,000**	**873,000**
A03901	Stationery			150,000	150,000	150,000
001	Stationery			150,000	150,000	150,000
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			673,000	673,000	673,000
001	Others			150,000	673,000	150,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			523,000		523,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**538,000**	
A041	**TOTAL PENSION**				**538,000**	
A04114	Superannuation Encashment of L.P.R				538,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				538,000	
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**			**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

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
SD1105 Girls Model School Kushmarah Skardu					
Girls Model School Kushmarah Skardu			**23,381,000**	**24,119,000**	**27,009,000**

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**				**30,093,000**	**23,979,000**	**39,123,000**
A011	**TOTAL PAY**		**65**	**66**	**20,678,000**	**13,745,000**	**22,187,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**3,766,000**	**2,495,000**	**4,828,000**
A01101	Total Basic Pay		7	7	3,531,000	2,268,000	4,417,000
H020	Headmaster	(BPS-19)		1			710,000
H021	Headmaster/Assistant Headmaster	(BPS-18)	1	3	499,000		1,515,000
S013	Secondary School Teacher	(BPS-17)	5	2	2,784,000		1,844,000
H020	Headmaster	(BPS-16)	1	1	248,000		348,000
A01103	Special pay				235,000	227,000	411,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**58**	**59**	**16,912,000**	**11,250,000**	**17,359,000**
A01151	Total Pay of Other Staff		58	59	15,686,000	10,181,000	15,676,000
D151	DM	(BPS-16)	2	2	248,000		512,000
O010	OT	(BPS-16)	3	3	496,000		767,000
S106	SPTI	(BPS-16)	1	1	744,000		256,000
T036	TGST/TGT	(BPS-16)	8	8	2,552,000		2,284,000
T061	TUGT	(BPS-16)	7	7	2,144,000		2,082,000
E011	Elementary School Teacher	(BPS-14)	20	20	6,787,000		6,775,000
U019	Upper Division Clerk	(BPS-14)	1	1	225,000		247,000
L012	Laboratory Assistant	(BPS-09)	1	1	168,000		168,000
M076	Matric Trained Teacher (SAP)	(BPS-09)		1			141,000
N006	Naib Qasid	(BPS-02)	6	6	1,077,000		1,130,000
G019	Grade-I	(BPS-01)	9	9	1,245,000		1,314,000
A01153	Special pay				1,226,000	1,069,000	1,683,000

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SD1124	**Boys High School Harpoh Skardu**					
A012	**TOTAL ALLOWANCES**			**9,415,000**	**10,234,000**	**16,936,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**9,105,000**	**9,928,000**	**16,360,000**
A01202	House rent Allowance			1,187,000	1,087,000	1,907,000
A01203	Conveyance allowance			1,697,000	1,239,000	2,832,000
A0120D	Integrated Allowance			37,000	34,000	54,000
A01211	Hill allowance			40,000	37,000	44,000
A01216	Qualification allowance				171,000	
A01217	Medical allowance			879,000	805,000	1,296,000
A0122M	Ad-hoc Relief Allowance-2016			1,011,000	897,000	1,491,000
A0122N	Special Conveyance Allowance to Disbaled Employees				48,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,364,000	1,244,000	1,943,000
A0123G	Ad-hoc Relief Allowance-2018			1,364,000	1,244,000	1,943,000
A0123P	Ad-hoc Relief Allowance 2019			1,518,000	1,352,000	2,077,000
A0123X	Ad-hoc Relief Allowance 2020				1,765,000	2,768,000
A01253	Science Teaching Allowance			8,000	5,000	5,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**310,000**	**306,000**	**576,000**
A01289	Teaching Allowance			310,000	306,000	576,000
A03	**TOTAL OPERATING EXPENSES**			**1,023,000**	**1,677,000**	**1,033,000**
A032	**TOTAL COMMUNICATIONS**			**22,000**	**22,000**	**22,000**
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			20,000	20,000	20,000
001	Telephone and Trunk Calls				20,000	20,000
A033	**TOTAL UTILITIES**			**670,000**	**907,000**	**670,000**
A03301	Gas				198,000	
001	Gas				198,000	
A03303	Electricity			20,000	20,000	20,000
001	Electricity				20,000	20,000
A03304	Hot and cold weather charges			650,000	689,000	650,000
001	Hot and Cold Weather Charges				689,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SD1124	**Boys High School Harpoh Skardu**					
003	Gilgit-Baltistan Weather Charges			650,000		650,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**101,000**	**101,000**	**111,000**
A03805	Travelling allowance			100,000	100,000	110,000
001	Travelling Allowance				100,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,000	1,000	1,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**230,000**	**647,000**	**230,000**
A03901	Stationery			110,000	110,000	110,000
001	Stationery				110,000	110,000
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	517,000	100,000
001	Others			100,000	517,000	100,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**984,000**	
A041	**TOTAL PENSION**				**984,000**	
A04114	Superannuation Encashment of L.P.R				984,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				984,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**1,200,000**	
A052	**TOTAL GRANTS DOMESTIC**				**1,200,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,200,000	
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 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
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
Boys High School Harpoh Skardu				**31,241,000**	**27,965,000**	**40,281,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**				**46,538,000**	**49,436,000**	**52,756,000**
A011	**TOTAL PAY**		**75**	**75**	**29,868,000**	**29,199,000**	**32,300,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**4,584,000**	**2,895,000**	**4,454,000**
A01101	Total Basic Pay		6	6	4,317,000	2,628,000	4,043,000
H020	Headmaster	(BPS-19)		1			710,000
H020	Headmaster	(BPS-18)	1	2	868,000		1,462,000
A122	Assistant Headmaster	(BPS-17)	1		530,000		
S013	Secondary School Teacher	(BPS-17)	4	3	2,919,000		1,871,000
A01103	Special pay				267,000	267,000	411,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**69**	**69**	**25,284,000**	**26,304,000**	**27,846,000**
A01151	Total Pay of Other Staff		69	69	22,787,000	23,812,000	25,313,000
D151	DM	(BPS-16)	2	2	921,000		986,000
O010	OT	(BPS-16)	2	2	1,063,000		1,132,000
P027	PET	(BPS-16)	1	1	513,000		548,000
T037	TGST/TGT/HM	(BPS-16)	11	11	4,533,000		6,033,000
T061	TUGT	(BPS-16)	2	2	1,187,000		1,259,000
E011	Elementary School Teacher	(BPS-14)	37	37	12,083,000		13,201,000
U019	Upper Division Clerk	(BPS-14)	1	1	184,000		199,000
L012	Laboratory Assistant	(BPS-09)	2	2	387,000		415,000
G019	Grade-I	(BPS-02)	1	1	111,000		113,000
N006	Naib Qasid	(BPS-02)	7	7	1,407,000		1,385,000
G019	Grade-I	(BPS-01)	3	3	398,000		42,000
A01153	Special pay				2,497,000	2,492,000	2,533,000
A012	**TOTAL ALLOWANCES**				**16,670,000**	**20,237,000**	**20,456,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SD1125	**Boys High School Sermik Skardu**					
A012-1	**TOTAL REGULAR ALLOWANCES**			**16,096,000**	**19,598,000**	**19,835,000**
A01202	House rent Allowance			1,928,000	1,930,000	2,153,000
A01203	Conveyance allowance			2,786,000	2,165,000	3,068,000
A0120D	Integrated Allowance			22,000	24,000	29,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				107,000	
A01211	Hill allowance			55,000	55,000	58,000
A01217	Medical allowance			1,326,000	1,353,000	1,431,000
A0122M	Ad-hoc Relief Allowance-2016			1,916,000	1,912,000	2,022,000
A0122Y	Ad-hoc Relief Allowance 2017			2,575,000	2,631,000	2,811,000
A0123G	Ad-hoc Relief Allowance-2018			2,575,000	2,631,000	2,811,000
A0123P	Ad-hoc Relief Allowance 2019			2,910,000	2,973,000	1,332,000
A0123X	Ad-hoc Relief Allowance 2020				3,814,000	4,118,000
A01253	Science Teaching Allowance			3,000	3,000	2,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**574,000**	**639,000**	**621,000**
A01289	Teaching Allowance			574,000	639,000	621,000
A03	**TOTAL OPERATING EXPENSES**			**1,532,000**	**2,588,250**	**1,542,000**
A032	**TOTAL COMMUNICATIONS**			**22,000**	**22,000**	**22,000**
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			20,000	20,000	20,000
001	Telephone and Trunk Calls				20,000	20,000
A033	**TOTAL UTILITIES**			**1,134,000**	**1,667,000**	**1,134,000**
A03301	Gas				441,000	
001	Gas				441,000	
A03303	Electricity			20,000	20,000	20,000
001	Electricity				20,000	20,000
A03304	Hot and cold weather charges			1,114,000	1,206,000	1,114,000
001	Hot and Cold Weather Charges				1,206,000	
003	Gilgit-Baltistan Weather Charges			1,114,000		1,114,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SD1125	**Boys High School Sermik Skardu**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**101,000**	**101,000**	**111,000**
A03805	Travelling allowance			100,000	100,000	110,000
001	Travelling Allowance				100,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,000	1,000	1,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**275,000**	**798,250**	**275,000**
A03901	Stationery			135,000	135,000	135,000
001	Stationery				135,000	135,000
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	643,250	120,000
001	Others			120,000	643,250	120,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**1,237,000**	
A041	**TOTAL PENSION**				**1,237,000**	
A04114	Superannuation Encashment of L.P.R				1,237,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,237,000	
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**

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
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			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
Boys High School Sermik Skardu				**48,200,000**	**53,391,250**	**54,428,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**				**68,518,000**	**71,203,000**	**75,932,000**
A011	**TOTAL PAY**		**121**	**121**	**42,033,000**	**41,280,000**	**43,136,000**
A011-1	**TOTAL PAY OF OFFICERS**		**10**	**10**	**7,720,000**	**3,100,000**	**7,009,000**
A01101	Total Basic Pay		10	10	7,394,000	2,805,000	6,320,000
H023	Headmistress	(BPS-19)		1			710,000
A193	Assistant Headmistress/Headmistress	(BPS-18)		3			1,840,000
S013	Secondary School Teacher	(BPS-17)	6	3	4,891,000		2,291,000
T040	TGT/HM	(BPS-17)	1		1,310,000		
H020	Headmaster	(BPS-16)	3	3	1,193,000		1,479,000
A01103	Special pay				326,000	295,000	689,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**111**	**111**	**34,313,000**	**38,180,000**	**36,127,000**
A01151	Total Pay of Other Staff		111	111	30,736,000	34,654,000	32,771,000
D151	DM	(BPS-16)	6	6	2,783,000		2,483,000
O010	OT	(BPS-16)	4	4	1,116,000		1,260,000
S107	SPTI/PET	(BPS-16)	3	3	886,000		913,000
T042	TGT/TGST/HM	(BPS-16)	16	16	6,762,000		7,173,000
T061	TUGT	(BPS-16)	4	4	1,718,000		1,771,000
E011	Elementary School Teacher	(BPS-14)	49	49	12,970,000		14,322,000
U019	Upper Division Clerk	(BPS-14)	1	1	333,000		367,000
L093	Lower Division Clerk	(BPS-11)	2	2	448,000		483,000
L012	Laboratory Assistant	(BPS-09)	2	2	362,000		391,000
G021	Grade-II	(BPS-02)	10	10	1,414,000		1,493,000
N006	Naib Qasid	(BPS-02)	3	3	530,000		557,000
G019	Grade-I	(BPS-01)	11	11	1,414,000		1,558,000
A01152	Personal pay					3,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SD1126	**Girls High School Sukamaidan Skardu**					
A01153	Special pay			3,577,000	3,523,000	3,356,000
A012	**TOTAL ALLOWANCES**			**26,485,000**	**29,923,000**	**32,796,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**25,521,000**	**28,952,000**	**31,625,000**
A01202	House rent Allowance			3,878,000	3,024,000	3,342,000
A01203	Conveyance allowance			4,701,000	3,682,000	4,970,000
A0120D	Integrated Allowance			37,000	36,000	36,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				174,000	
A01211	Hill allowance			87,000	87,000	94,000
A01217	Medical allowance			2,615,000	2,188,000	2,276,000
A0122M	Ad-hoc Relief Allowance-2016			2,687,000	2,642,000	2,781,000
A0122N	Special Conveyance Allowance to Disbaled Employees				72,000	
A0122Y	Ad-hoc Relief Allowance 2017			3,654,000	3,692,000	3,994,000
A0123G	Ad-hoc Relief Allowance-2018			3,683,000	3,694,000	3,994,000
A0123P	Ad-hoc Relief Allowance 2019			4,179,000	4,261,000	4,416,000
A0123X	Ad-hoc Relief Allowance 2020				5,400,000	5,722,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**964,000**	**971,000**	**1,171,000**
A01289	Teaching Allowance			964,000	971,000	1,171,000
A03	**TOTAL OPERATING EXPENSES**			**2,104,000**	**3,438,750**	**2,114,000**
A032	**TOTAL COMMUNICATIONS**			**22,000**	**22,000**	**22,000**
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			20,000	20,000	20,000
001	Telephone and Trunk Calls				20,000	20,000
A033	**TOTAL UTILITIES**			**1,751,000**	**2,469,000**	**1,751,000**
A03301	Gas				520,000	
001	Gas				520,000	
A03303	Electricity			20,000	20,000	20,000
001	Electricity				20,000	20,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SD1126	**Girls High School Sukamaidan Skardu**					
A03304	Hot and cold weather charges			1,731,000	1,929,000	1,731,000
001	Hot and Cold Weather Charges				1,929,000	
003	Gilgit-Baltistan Weather Charges			1,731,000		1,731,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**101,000**	**101,000**	**111,000**
A03805	Travelling allowance			100,000	100,000	110,000
001	Travelling Allowance				100,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,000	1,000	1,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**230,000**	**846,750**	**230,000**
A03901	Stationery			100,000	100,000	100,000
001	Stationery				100,000	100,000
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			110,000	726,750	110,000
001	Others			110,000	726,750	110,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**1,071,000**	
A041	**TOTAL PENSION**				**1,071,000**	
A04114	Superannuation Encashment of L.P.R				1,071,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,071,000	
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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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
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
Girls High School Sukamaidan Skardu				**70,752,000**	**75,842,750**	**78,176,000**

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**				**105,030,000**	**101,397,000**	**111,403,000**
A011	**TOTAL PAY**		**199**	**201**	**68,714,000**	**59,019,000**	**61,537,000**
A011-1	**TOTAL PAY OF OFFICERS**		**19**	**19**	**14,615,000**	**8,993,000**	**11,308,000**
A01101	Total Basic Pay		19	19	13,805,000	8,164,000	10,159,000
H020	Headmaster	(BPS-19)		2			1,420,000
A122	Assistant Headmaster	(BPS-18)		4			1,840,000
H020	Headmaster	(BPS-18)	3	3	3,128,000		1,579,000
S013	Secondary School Teacher	(BPS-17)	13	8	8,882,000		4,553,000
T040	TGT/HM	(BPS-17)	1		1,051,000		
H020	Headmaster	(BPS-16)	2	2	744,000		767,000
A01103	Special pay				810,000	829,000	1,149,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**180**	**182**	**54,099,000**	**50,026,000**	**50,229,000**
A01151	Total Pay of Other Staff		180	182	49,434,000	45,425,000	45,088,000
D151	DM	(BPS-16)	6	6	2,764,000		2,848,000
O010	OT	(BPS-16)	6	6	2,427,000		2,173,000
S107	SPTI/PET	(BPS-16)	2	2	991,000		1,022,000
T042	TGT/TGST/HM	(BPS-16)	15	15	5,902,000		2,363,000
T061	TUGT	(BPS-16)	6	6	2,980,000		2,556,000
E011	Elementary School Teacher	(BPS-14)	96	96	26,440,000		26,293,000
U019	Upper Division Clerk	(BPS-14)	3	3	732,000		755,000
L012	Laboratory Assistant	(BPS-09)	5	5	837,000		863,000
M076	Matric Trained Teacher (SAP)	(BPS-09)		2			282,000
G021	Grade-II	(BPS-02)	8	8	1,602,000		1,289,000
N006	Naib Qasid	(BPS-02)	15	15	2,292,000		2,363,000
G019	Grade-I	(BPS-01)	16	16	2,327,000		2,137,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
SD1127	**Boys High School Hussainabad Skardu**						
M056	Mosque School Teacher	(Fixed)	1	1	70,000		72,000
P014	Paish Imam	(Fixed)	1	1	70,000		72,000
A01152	Personal pay					7,000	
A01153	Special pay				4,665,000	4,594,000	5,141,000
A012	**TOTAL ALLOWANCES**				**36,316,000**	**42,378,000**	**49,866,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**34,620,000**	**40,416,000**	**48,042,000**
A01202	House rent Allowance				4,509,000	4,503,000	5,607,000
A01203	Conveyance allowance				6,321,000	4,979,000	7,588,000
A0120D	Integrated Allowance				80,000	77,000	140,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					164,000	
A01211	Hill allowance				155,000	151,000	174,000
A01216	Qualification allowance					80,000	
A01217	Medical allowance				3,326,000	3,271,000	3,949,000
A0121T	Adhoc Relief Allowance 2013					2,000	
A0121Z	Adhoc Relief Allowance-2014					2,000	
A01224	Entertainment allowance				7,000	3,000	6,000
A0122M	Ad-hoc Relief Allowance-2016				3,701,000	3,689,000	4,509,000
A0122Y	Ad-hoc Relief Allowance 2017				5,755,000	5,162,000	5,864,000
A0123G	Ad-hoc Relief Allowance-2018				5,084,000	5,164,000	5,864,000
A0123P	Ad-hoc Relief Allowance 2019				5,677,000	5,739,000	6,043,000
A0123X	Ad-hoc Relief Allowance 2020					7,424,000	8,293,000
A01253	Science Teaching Allowance				5,000	6,000	5,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,696,000**	**1,962,000**	**1,824,000**
A01274	Medical charges					511,000	
A01289	Teaching Allowance				1,696,000	1,451,000	1,824,000
A03	**TOTAL OPERATING EXPENSES**				**3,095,000**	**4,794,500**	**3,105,000**
A032	**TOTAL COMMUNICATIONS**				**22,000**	**22,000**	**22,000**
A03201	Postage and telegraph				2,000	2,000	2,000
A03202	Telephone and trunk call				20,000	20,000	20,000

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SD1127	**Boys High School Hussainabad Skardu**					
001	Telephone and Trunk Calls				20,000	20,000
A033	**TOTAL UTILITIES**			**2,612,000**	**3,461,000**	**2,612,000**
A03301	Gas				604,000	
001	Gas				604,000	
A03303	Electricity			20,000	20,000	20,000
001	Electricity				20,000	20,000
A03304	Hot and cold weather charges			2,592,000	2,837,000	2,592,000
001	Hot and Cold Weather Charges				2,837,000	
003	Gilgit-Baltistan Weather Charges			2,592,000		2,592,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**101,000**	**101,000**	**111,000**
A03805	Travelling allowance			100,000	100,000	110,000
001	Travelling Allowance				100,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,000	1,000	1,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**360,000**	**1,210,500**	**360,000**
A03901	Stationery			170,000	170,000	170,000
001	Stationery				170,000	170,000
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			170,000	1,020,500	170,000
001	Others			170,000	1,020,500	170,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**7,714,000**	
A041	**TOTAL PENSION**				**7,714,000**	
A04114	Superannuation Encashment of L.P.R				7,714,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				7,714,000	

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SD1127	**Boys High School Hussainabad Skardu**					
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**			**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
Boys High School Hussainabad Skardu				**108,247,000**	**114,027,500**	**114,630,000**

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**				**53,735,000**	**60,646,000**	**66,210,000**
A011	**TOTAL PAY**		**95**	**98**	**33,115,000**	**35,494,000**	**39,804,000**
A011-1	**TOTAL PAY OF OFFICERS**		**9**	**9**	**3,254,000**	**6,806,000**	**6,381,000**
A01101	Total Basic Pay		9	9	2,544,000	6,096,000	5,641,000
H023	Headmistress	(BPS-19)		1			710,000
A124	Assistant Headmistress	(BPS-18)		2			1,280,000
H020	Headmaster	(BPS-18)	1		1,100,000		
H023	Headmistress	(BPS-18)		1			1,171,000
S013	Secondary School Teacher	(BPS-17)	6	4	637,000		2,206,000
T040	TGT/HM	(BPS-17)	1		390,000		
H020	Headmaster	(BPS-16)	1	1	417,000		274,000
A01102	Personal pay					44,000	
A01103	Special pay				710,000	666,000	740,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**86**	**89**	**29,861,000**	**28,688,000**	**33,423,000**
A01151	Total Pay of Other Staff		86	89	27,225,000	26,036,000	30,696,000
T042	TGT/TGST/HM	(BPS-16)	5	5	5,533,000		5,797,000
T061	TUGT	(BPS-16)	6	6	2,664,000		3,020,000
E011	Elementary School Teacher	(BPS-14)	52	52	14,623,000		16,784,000
U019	Upper Division Clerk	(BPS-14)	1	1	418,000		443,000
L093	Lower Division Clerk	(BPS-11)	1	1	215,000		231,000
L012	Laboratory Assistant	(BPS-09)	2	2	321,000		345,000
M076	Matric Trained Teacher (SAP)	(BPS-09)		3			424,000
G021	Grade-II	(BPS-02)	9	9	2,113,000		2,256,000
N006	Naib Qasid	(BPS-02)	5	5	687,000		645,000
G019	Grade-I	(BPS-01)	5	5	651,000		751,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SD1128	**Girls Model High School Skardu**					
A01153	Special pay			2,636,000	2,652,000	2,727,000
A012	**TOTAL ALLOWANCES**			**20,620,000**	**25,152,000**	**26,406,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**19,908,000**	**24,435,000**	**25,551,000**
A01202	House rent Allowance			2,583,000	2,589,000	2,688,000
A01203	Conveyance allowance			3,471,000	2,762,000	3,540,000
A0120D	Integrated Allowance			51,000	50,000	65,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				562,000	
A01211	Hill allowance			86,000	85,000	92,000
A01216	Qualification allowance				20,000	
A01217	Medical allowance			1,874,000	1,893,000	1,921,000
A0122M	Ad-hoc Relief Allowance-2016			2,320,000	2,292,000	2,356,000
A0122N	Special Conveyance Allowance to Disbaled Employees				48,000	
A0122Y	Ad-hoc Relief Allowance 2017			3,133,000	3,177,000	3,304,000
A0123G	Ad-hoc Relief Allowance-2018			3,133,000	3,177,000	3,304,000
A0123P	Ad-hoc Relief Allowance 2019			3,257,000	3,331,000	3,517,000
A0123X	Ad-hoc Relief Allowance 2020				4,449,000	4,764,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**712,000**	**717,000**	**855,000**
A01289	Teaching Allowance			712,000	717,000	855,000
A03	**TOTAL OPERATING EXPENSES**			**1,846,000**	**2,555,250**	**1,856,000**
A032	**TOTAL COMMUNICATIONS**			**22,000**	**22,000**	**22,000**
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			20,000	20,000	20,000
001	Telephone and Trunk Calls				20,000	20,000
A033	**TOTAL UTILITIES**			**1,493,000**	**1,832,000**	**1,493,000**
A03301	Gas				252,000	
001	Gas				252,000	
A03303	Electricity			20,000	20,000	20,000

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SD1128	**Girls Model High School Skardu**					
001	Electricity				20,000	20,000
A03304	Hot and cold weather charges			1,473,000	1,560,000	1,473,000
001	Hot and Cold Weather Charges				1,560,000	
003	Gilgit-Baltistan Weather Charges			1,473,000		1,473,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**101,000**	**101,000**	**111,000**
A03805	Travelling allowance			100,000	100,000	110,000
001	Travelling Allowance				100,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,000	1,000	1,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**230,000**	**600,250**	**230,000**
A03901	Stationery			100,000	100,000	100,000
001	Stationery				100,000	100,000
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			110,000	480,250	110,000
001	Others			110,000	480,250	110,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**823,000**	
A041	**TOTAL PENSION**				**823,000**	
A04114	Superannuation Encashment of L.P.R				823,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				823,000	
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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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SD1128	**Girls Model High School 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
Girls Model High School Skardu				**55,711,000**	**64,154,250**	**68,196,000**

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**				**113,865,000**	**125,669,000**	**138,658,000**
A011	**TOTAL PAY**		**236**	**245**	**70,738,000**	**73,184,000**	**79,004,000**
A011-1	**TOTAL PAY OF OFFICERS**		**18**	**18**	**13,163,000**	**12,448,000**	**13,947,000**
A01101	Total Basic Pay		18	18	12,084,000	11,291,000	12,593,000
H020	Headmaster	(BPS-19)		3			2,100,000
A122	Assistant Headmaster	(BPS-18)		5			2,500,000
H020	Headmaster	(BPS-18)	2	2	1,832,000		2,053,000
S013	Secondary School Teacher	(BPS-17)	13	7	8,937,000		5,520,000
T040	TGT/HM	(BPS-17)	2		925,000		
H020	Headmaster	(BPS-16)	1	1	390,000		420,000
A01102	Personal pay					10,000	
A01103	Special pay				1,079,000	1,147,000	1,354,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**218**	**227**	**57,575,000**	**60,736,000**	**65,057,000**
A01151	Total Pay of Other Staff		218	227	51,936,000	55,105,000	59,067,000
O010	OT	(BPS-16)	1	1	266,000		365,000
S107	SPTI/PET	(BPS-16)	1	1	513,000		559,000
T042	TGT/TGST/HM	(BPS-16)	2	2	797,000		712,000
T061	TUGT	(BPS-16)	16	16	7,008,000		7,789,000
E011	Elementary School Teacher	(BPS-14)	114	114	30,171,000		34,041,000
U019	Upper Division Clerk	(BPS-14)	1	1	267,000		289,000
L093	Lower Division Clerk	(BPS-11)	5	5	1,079,000		1,165,000
L012	Laboratory Assistant	(BPS-09)	3	3	662,000		842,000
M076	Matric Trained Teacher (SAP)	(BPS-09)		9			1,271,000
G021	Grade-II	(BPS-02)	10	10	1,584,000		1,872,000
N006	Naib Qasid	(BPS-02)	16	16	2,641,000		3,000,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
SD1129	**Boys High School Gamba Skardu**						
G019	Grade-I	(BPS-01)	47	47	6,808,000		7,018,000
M056	Mosque School Teacher	(Fixed)	1	1	70,000		72,000
P014	Paish Imam	(Fixed)	1	1	70,000		72,000
A01152	Personal pay					8,000	
A01153	Special pay				5,639,000	5,623,000	5,990,000
A012	**TOTAL ALLOWANCES**				**43,127,000**	**52,485,000**	**59,654,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**41,695,000**	**50,957,000**	**57,824,000**
A01202	House rent Allowance				5,550,000	5,635,000	6,445,000
A01203	Conveyance allowance				7,382,000	6,124,000	8,345,000
A0120D	Integrated Allowance				148,000	148,000	256,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					374,000	
A01211	Hill allowance				194,000	199,000	241,000
A01217	Medical allowance				4,215,000	4,264,000	4,704,000
A01224	Entertainment allowance				7,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016				4,647,000	4,680,000	5,032,000
A0122N	Special Conveyance Allowance to Disbaled Employees					92,000	
A0122Y	Ad-hoc Relief Allowance 2017				6,339,000	6,545,000	7,214,000
A01238	Charge allowance					2,000	
A0123G	Ad-hoc Relief Allowance-2018				6,339,000	6,545,000	7,214,000
A0123P	Ad-hoc Relief Allowance 2019				6,871,000	7,070,000	9,762,000
A0123X	Ad-hoc Relief Allowance 2020					9,270,000	8,603,000
A01253	Science Teaching Allowance				3,000	3,000	2,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,432,000**	**1,528,000**	**1,830,000**
A01289	Teaching Allowance				1,432,000	1,528,000	1,830,000
A03	**TOTAL OPERATING EXPENSES**				**3,826,000**	**6,318,250**	**3,836,000**
A032	**TOTAL COMMUNICATIONS**				**22,000**	**22,000**	**22,000**
A03201	Postage and telegraph				2,000	2,000	2,000
A03202	Telephone and trunk call				20,000	20,000	20,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SD1129	**Boys High School Gamba Skardu**					
001	Telephone and Trunk Calls				20,000	20,000
A033	**TOTAL UTILITIES**			**3,253,000**	**4,525,000**	**3,253,000**
A03301	Gas				876,000	
001	Gas				876,000	
A03303	Electricity			20,000	20,000	20,000
001	Electricity				20,000	20,000
A03304	Hot and cold weather charges			3,233,000	3,629,000	3,233,000
001	Hot and Cold Weather Charges				3,629,000	
003	Gilgit-Baltistan Weather Charges			3,233,000		3,233,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**101,000**	**101,000**	**111,000**
A03805	Travelling allowance			100,000	100,000	110,000
001	Travelling Allowance				100,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,000	1,000	1,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**450,000**	**1,670,250**	**450,000**
A03901	Stationery			220,000	220,000	220,000
001	Stationery				220,000	220,000
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	1,430,250	210,000
001	Others			210,000	1,430,250	210,000
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**900,000**	
A052	**TOTAL GRANTS DOMESTIC**				**900,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SD1129	**Boys High School Gamba Skardu**					
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**			77,000	77,000	77,000
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**			42,000	42,000	42,000
A13201	Furniture and Fixtures			42,000	42,000	42,000
001	Furniture and Fixture				42,000	42,000
Boys High School Gamba Skardu				**117,823,000**	**133,019,250**	**142,626,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
SD1130	**Boys High School Kushmarah Skardu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**70,209,000**	**77,444,000**	**83,390,000**
A011	**TOTAL PAY**		**133**	**143**	**42,603,000**	**45,032,000**	**48,180,000**
A011-1	**TOTAL PAY OF OFFICERS**		**13**	**13**	**9,219,000**	**7,699,000**	**8,508,000**
A01101	Total Basic Pay		13	13	8,569,000	6,879,000	7,603,000
H020	Headmaster	(BPS-19)		2			1,420,000
H020	Headmaster	(BPS-18)	2	4	1,776,000		2,064,000
S013	Secondary School Teacher	(BPS-17)	6	4	3,996,000		2,440,000
T040	TGT/HM	(BPS-17)	2		1,220,000		
H020	Headmaster	(BPS-16)	3	3	1,577,000		1,679,000
A01102	Personal pay				131,000	168,000	69,000
A01103	Special pay				519,000	652,000	836,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**120**	**130**	**33,384,000**	**37,333,000**	**39,672,000**
A01151	Total Pay of Other Staff		120	130	29,566,000	33,880,000	36,199,000
D151	DM	(BPS-16)	2	2	921,000		767,000
O010	OT	(BPS-16)	2	2	221,000		986,000
S107	SPTI/PET	(BPS-16)	2	2	495,000		803,000
T042	TGT/TGST/HM	(BPS-16)	13	13	4,699,000		5,988,000
T061	TUGT	(BPS-16)	1	1	2,085,000		420,000
E011	Elementary School Teacher	(BPS-14)	73	73	17,323,000		20,906,000
U019	Upper Division Clerk	(BPS-14)	1	1	290,000		359,000
L012	Laboratory Assistant	(BPS-09)	2	2	288,000		354,000
M076	Matric Trained Teacher (SAP)	(BPS-09)		10			1,412,000
G021	Grade-II	(BPS-02)	10	10	1,436,000		1,594,000
N006	Naib Qasid	(BPS-02)	6	6	836,000		1,016,000
G019	Grade-I	(BPS-01)	8	8	972,000		1,594,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SD1130	**Boys High School Kushmarah Skardu**					
A01153	Special pay			3,818,000	3,453,000	3,473,000
A012	**TOTAL ALLOWANCES**			**27,606,000**	**32,412,000**	**35,210,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**26,513,000**	**31,268,000**	**33,941,000**
A01202	House rent Allowance			3,378,000	3,322,000	3,576,000
A01203	Conveyance allowance			4,745,000	3,640,000	4,966,000
A0120D	Integrated Allowance			62,000	60,000	86,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				211,000	
A01211	Hill allowance			109,000	110,000	120,000
A01217	Medical allowance			2,406,000	2,441,000	2,546,000
A01224	Entertainment allowance			11,000		
A0122M	Ad-hoc Relief Allowance-2016			3,026,000	2,859,000	3,073,000
A0122Y	Ad-hoc Relief Allowance 2017			4,100,000	3,973,000	4,343,000
A0123G	Ad-hoc Relief Allowance-2018			4,100,000	3,973,000	4,343,000
A0123P	Ad-hoc Relief Allowance 2019			4,576,000	4,349,000	4,723,000
A0123X	Ad-hoc Relief Allowance 2020				5,660,000	6,165,000
A01253	Science Teaching Allowance				2,000	
A01270	Other				668,000	
001	Others				668,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,093,000**	**1,144,000**	**1,269,000**
A01289	Teaching Allowance			1,093,000	1,144,000	1,269,000
A03	**TOTAL OPERATING EXPENSES**			**2,989,000**	**4,623,500**	**2,999,000**
A032	**TOTAL COMMUNICATIONS**			**22,000**	**22,000**	**22,000**
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			20,000	20,000	20,000
001	Telephone and Trunk Calls				20,000	20,000
A033	**TOTAL UTILITIES**			**2,496,000**	**3,263,000**	**2,496,000**
A03301	Gas				767,000	
001	Gas				767,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SD1130	**Boys High School Kushmarah Skardu**					
A03303	Electricity			20,000	20,000	20,000
001	Electricity				20,000	20,000
A03304	Hot and cold weather charges			2,476,000	2,476,000	2,476,000
001	Hot and Cold Weather Charges				2,476,000	
003	Gilgit-Baltistan Weather Charges			2,476,000		2,476,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**101,000**	**101,000**	**111,000**
A03805	Travelling allowance			100,000	100,000	110,000
001	Travelling Allowance				100,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,000	1,000	1,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**370,000**	**1,237,500**	**370,000**
A03901	Stationery			170,000	170,000	170,000
001	Stationery				170,000	170,000
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	1,047,500	180,000
001	Others			180,000	1,047,500	180,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**2,808,000**	
A041	**TOTAL PENSION**				**2,808,000**	
A04114	Superannuation Encashment of L.P.R				2,808,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,808,000	
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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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SD1130	**Boys High School Kushmarah Skardu**					
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**
A13201	Furniture and Fixtures			30,000	30,000	30,000
001	Furniture and Fixture				30,000	30,000
Boys High School Kushmarah Skardu				**73,318,000**	**84,995,500**	**86,509,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
SD1131	**Boys High School Kachura Skardu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**92,583,000**	**93,277,000**	**64,698,000**
A011	**TOTAL PAY**		**192**	**112**	**60,411,000**	**54,619,000**	**36,766,000**
A011-1	**TOTAL PAY OF OFFICERS**		**27**	**17**	**17,983,000**	**11,953,000**	**9,351,000**
A01101	Total Basic Pay		27	17	16,903,000	10,800,000	9,351,000
H020	Headmaster	(BPS-19)		2			1,420,000
A122	Assistant Headmaster	(BPS-18)		7			4,000,000
H020	Headmaster	(BPS-18)	3	1	2,204,000		799,000
S013	Secondary School Teacher	(BPS-17)	16	3	11,049,000		1,580,000
T040	TGT/HM	(BPS-17)	3		1,564,000		
H020	Headmaster	(BPS-16)	5	4	2,086,000		1,552,000
A01102	Personal pay					84,000	
A01103	Special pay				1,080,000	1,069,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**165**	**95**	**42,428,000**	**42,666,000**	**27,415,000**
A01151	Total Pay of Other Staff		165	95	38,324,000	38,585,000	25,062,000
D151	DM	(BPS-16)	1	1	242,000		395,000
O010	OT	(BPS-16)	2	1	602,000		322,000
S107	SPTI/PET	(BPS-16)	2		484,000		
T042	TGT/TGST/HM	(BPS-16)	14	9	4,143,000		4,309,000
T061	TUGT	(BPS-16)	6	4	2,799,000		1,219,000
E011	Elementary School Teacher	(BPS-14)	92	43	21,961,000		11,162,000
L093	Lower Division Clerk	(BPS-11)	1	1	281,000		289,000
L012	Laboratory Assistant	(BPS-09)	2	1	335,000		173,000
M076	Matric Trained Teacher (SAP)	(BPS-09)		12			1,695,000
G021	Grade-II	(BPS-02)	10	5	2,396,000		959,000
N006	Naib Qasid	(BPS-02)	20	5	2,990,000		2,990,000

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**						
G019	Grade-I	(BPS-01)	13	11	1,951,000		1,391,000
M056	Mosque School Teacher	(Fixed)	1	1	70,000		79,000
P014	Paish Imam	(Fixed)	1	1	70,000		79,000
A01152	Personal pay					50,000	
A01153	Special pay				4,104,000	4,031,000	2,353,000
A012	**TOTAL ALLOWANCES**				**32,172,000**	**38,658,000**	**27,932,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**31,073,000**	**37,527,000**	**26,945,000**
A01202	House rent Allowance				4,164,000	4,142,000	3,107,000
A01203	Conveyance allowance				5,483,000	4,386,000	4,280,000
A0120D	Integrated Allowance				98,000	99,000	76,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					856,000	
A01211	Hill allowance				133,000	132,000	86,000
A01217	Medical allowance				3,009,000	3,018,000	2,241,000
A01224	Entertainment allowance					6,000	
A0122M	Ad-hoc Relief Allowance-2016				3,509,000	3,450,000	2,385,000
A0122N	Special Conveyance Allowance to Disbaled Employees					16,000	
A0122Y	Ad-hoc Relief Allowance 2017				4,776,000	4,795,000	3,429,000
A0123G	Ad-hoc Relief Allowance-2018				4,805,000	4,795,000	3,429,000
A0123P	Ad-hoc Relief Allowance 2019				5,091,000	5,105,000	3,301,000
A0123X	Ad-hoc Relief Allowance 2020					6,722,000	4,563,000
A01253	Science Teaching Allowance				5,000	5,000	48,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,099,000**	**1,131,000**	**987,000**
A01289	Teaching Allowance				1,099,000	1,131,000	987,000
A03	**TOTAL OPERATING EXPENSES**				**3,136,000**	**4,845,500**	**3,146,000**
A032	**TOTAL COMMUNICATIONS**				**22,000**	**13,000**	**22,000**
A03201	Postage and telegraph				2,000	1,000	2,000
A03202	Telephone and trunk call				20,000	12,000	20,000
001	Telephone and Trunk Calls					12,000	20,000

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				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**					
A033	**TOTAL UTILITIES**			**2,563,000**	**3,258,000**	**2,563,000**
A03301	Gas				703,000	
001	Gas				703,000	
A03303	Electricity			20,000	12,000	20,000
001	Electricity				12,000	20,000
A03304	Hot and cold weather charges			2,543,000	2,543,000	2,543,000
001	Hot and Cold Weather Charges				2,543,000	
003	Gilgit-Baltistan Weather Charges			2,543,000		2,543,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**101,000**	**63,000**	**111,000**
A03805	Travelling allowance			100,000	62,000	110,000
001	Travelling Allowance				62,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,000	1,000	1,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**450,000**	**1,511,500**	**450,000**
A03901	Stationery			220,000	190,000	220,000
001	Stationery				190,000	220,000
A03902	Printing and publication			15,000	9,000	15,000
A03905	Newspapers periodicals and books			5,000	3,000	5,000
001	Newspapers, Periodicals and Books			5,000	3,000	5,000
A03970	Others			210,000	1,309,500	210,000
001	Others			210,000	1,309,500	210,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**3,582,000**	
A041	**TOTAL PENSION**				**3,582,000**	
A04114	Superannuation Encashment of L.P.R				3,582,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				3,582,000	
A06	**TOTAL TRANSFERS**			**55,000**	**48,000**	**55,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SD1131	**Boys High School Kachura Skardu**					
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**55,000**	**48,000**	**55,000**
A06103	Cash awards			55,000	48,000	55,000
001	Cash Awards			55,000	48,000	55,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**75,000**	**71,000**	**75,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**33,000**	**35,000**
A13101	Machinery and Equipment			35,000	33,000	35,000
001	Machinery and Equipment			35,000	33,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**40,000**	**38,000**	**40,000**
A13201	Furniture and Fixtures			40,000	38,000	40,000
001	Furniture and Fixture				38,000	40,000
Boys High School Kachura Skardu				**95,849,000**	**101,823,500**	**67,974,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**				**47,673,000**	**43,224,000**	**63,988,000**
A011	**TOTAL PAY**		**107**	**108**	**32,148,000**	**24,945,000**	**37,011,000**
A011-1	**TOTAL PAY OF OFFICERS**		**13**	**13**	**5,188,000**		**7,142,000**
A01101	Total Basic Pay		13	13	4,588,000		6,542,000
H020	Headmaster	(BPS-19)		1			710,000
A122	Assistant Headmaster	(BPS-18)		1			640,000
H020	Headmaster	(BPS-18)	1	3	466,000		1,515,000
S013	Secondary School Teacher	(BPS-17)	8	6	2,923,000		3,165,000
T040	TGT/HM	(BPS-17)	2		738,000		
H020	Headmaster	(BPS-16)	2	2	461,000		512,000
A01103	Special pay				600,000		600,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**94**	**95**	**26,960,000**	**24,945,000**	**29,869,000**
A01151	Total Pay of Other Staff		94	95	24,513,000	22,574,000	26,748,000
D151	DM	(BPS-16)	2	2	461,000		489,000
O010	OT	(BPS-16)	2	2	461,000		512,000
S107	SPTI/PET	(BPS-16)	2	2	461,000		512,000
T042	TGT/TGST/HM	(BPS-16)	7	7	3,366,000		3,086,000
T061	TUGT	(BPS-16)	4	4	1,325,000		1,023,000
E011	Elementary School Teacher	(BPS-14)	51	51	14,920,000		16,823,000
U019	Upper Division Clerk	(BPS-14)	1	1	222,000		236,000
L012	Laboratory Assistant	(BPS-09)	1	1	168,000		181,000
M076	Matric Trained Teacher (SAP)	(BPS-09)		1			141,000
G021	Grade-II	(BPS-02)	5	5	673,000		804,000
N006	Naib Qasid	(BPS-02)	9	9	1,211,000		1,498,000
G019	Grade-I	(BPS-01)	10	10	1,245,000		1,443,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SD1132	**Boys High School Bunyal Skardu**					
A01153	Special pay			2,447,000	2,371,000	3,121,000
A012	**TOTAL ALLOWANCES**			**15,525,000**	**18,279,000**	**26,977,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**14,930,000**	**17,529,000**	**26,053,000**
A01202	House rent Allowance			1,858,000	1,807,000	3,010,000
A01203	Conveyance allowance			2,516,000	1,975,000	3,915,000
A0120D	Integrated Allowance			69,000	67,000	83,000
A01211	Hill allowance			86,000	85,000	92,000
A01217	Medical allowance			1,488,000	1,454,000	1,975,000
A0122M	Ad-hoc Relief Allowance-2016			1,672,000	1,619,000	2,337,000
A0122Y	Ad-hoc Relief Allowance 2017			2,263,000	2,239,000	3,284,000
A0123G	Ad-hoc Relief Allowance-2018			2,263,000	2,239,000	3,284,000
A0123P	Ad-hoc Relief Allowance 2019			2,715,000	2,686,000	3,573,000
A0123X	Ad-hoc Relief Allowance 2020				3,358,000	4,500,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**595,000**	**750,000**	**924,000**
A01274	Medical charges				226,000	
A01289	Teaching Allowance			595,000	524,000	924,000
A03	**TOTAL OPERATING EXPENSES**			**1,698,000**	**3,035,750**	**1,708,000**
A032	**TOTAL COMMUNICATIONS**			**22,000**	**22,000**	**22,000**
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			20,000	20,000	20,000
001	Telephone and Trunk Calls				20,000	20,000
A033	**TOTAL UTILITIES**			**1,155,000**	**1,774,000**	**1,155,000**
A03301	Gas				540,000	
001	Gas				540,000	
A03303	Electricity			20,000	20,000	20,000
001	Electricity				20,000	20,000
A03304	Hot and cold weather charges			1,135,000	1,214,000	1,135,000
001	Hot and Cold Weather Charges				1,214,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SD1132	**Boys High School Bunyal Skardu**					
003	Gilgit-Baltistan Weather Charges			1,135,000		1,135,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**101,000**	**101,000**	**111,000**
A03805	Travelling allowance			100,000	100,000	110,000
001	Travelling Allowance				100,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,000	1,000	1,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**420,000**	**1,138,750**	**420,000**
A03901	Stationery			200,000	200,000	200,000
001	Stationery				200,000	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			200,000	918,750	200,000
001	Others			200,000	918,750	200,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**637,000**	
A041	**TOTAL PENSION**				**637,000**	
A04114	Superannuation Encashment of L.P.R				637,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				637,000	
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**			**67,000**	**67,000**	**67,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SD1132	**Boys High School Bunyal Skardu**					
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
Boys High School Bunyal Skardu				**49,493,000**	**47,018,750**	**65,818,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
SD1141	**Boys High School Tormik Skardu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**21,742,000**	**24,010,000**	**25,156,000**
A011	**TOTAL PAY**		**44**	**45**	**13,313,000**	**13,879,000**	**14,514,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,589,000**	**1,675,000**	**1,698,000**
A01101	Total Basic Pay		2	2	1,435,000	1,520,000	1,544,000
H020	Headmaster	(BPS-19)		1			710,000
S013	Secondary School Teacher	(BPS-17)	2	1	1,435,000		834,000
A01103	Special pay				154,000	155,000	154,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**42**	**43**	**11,724,000**	**12,204,000**	**12,816,000**
A01151	Total Pay of Other Staff		42	43	10,587,000	11,062,000	11,670,000
D151	DM	(BPS-16)	1	1	461,000		493,000
O010	OT	(BPS-16)	1	1	461,000		493,000
T036	TGST/TGT	(BPS-16)	2	2	886,000		949,000
T061	TUGT	(BPS-16)	1	1	461,000		493,000
E011	Elementary School Teacher	(BPS-14)	20	20	5,775,000		6,418,000
M076	Matric Trained Teacher (SAP)	(BPS-09)		1			141,000
N006	Naib Qasid	(BPS-02)	5	5	879,000		926,000
G019	Grade-I	(BPS-01)	12	12	1,664,000		1,757,000
A01153	Special pay				1,137,000	1,142,000	1,146,000
A012	**TOTAL ALLOWANCES**				**8,429,000**	**10,131,000**	**10,642,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**8,116,000**	**9,816,000**	**10,318,000**
A01202	House rent Allowance				1,064,000	1,071,000	1,064,000
A01203	Conveyance allowance				1,448,000	1,198,000	1,470,000
A0120D	Integrated Allowance				40,000	40,000	61,000
A01211	Hill allowance				45,000	45,000	44,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SD1141	**Boys High School Tormik Skardu**					
A01217	Medical allowance			811,000	816,000	814,000
A0122M	Ad-hoc Relief Allowance-2016			897,000	901,000	910,000
A0122N	Special Conveyance Allowance to Disbaled Employees				24,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,223,000	1,256,000	1,306,000
A0123G	Ad-hoc Relief Allowance-2018			1,223,000	1,256,000	1,306,000
A0123P	Ad-hoc Relief Allowance 2019			1,365,000	1,401,000	1,460,000
A0123X	Ad-hoc Relief Allowance 2020				1,808,000	1,883,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**313,000**	**315,000**	**324,000**
A01289	Teaching Allowance			313,000	315,000	324,000
A03	**TOTAL OPERATING EXPENSES**			**1,008,000**	**1,686,750**	**1,020,000**
A032	**TOTAL COMMUNICATIONS**			**31,000**	**31,000**	**31,000**
A03201	Postage and telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			30,000	30,000	30,000
001	Telephone and Trunk Calls				30,000	30,000
A033	**TOTAL UTILITIES**			**682,000**	**982,000**	**682,000**
A03301	Gas				243,000	
001	Gas				243,000	
A03303	Electricity			30,000	30,000	30,000
001	Electricity				30,000	30,000
A03304	Hot and cold weather charges			652,000	709,000	652,000
001	Hot and Cold Weather Charges				709,000	
003	Gilgit-Baltistan Weather Charges			652,000		652,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**120,000**	**120,000**	**132,000**
A03805	Travelling allowance			120,000	120,000	132,000
001	Travelling Allowance				120,000	132,000
A039	**TOTAL GENERAL**			**175,000**	**553,750**	**175,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SD1141	**Boys High School Tormik Skardu**					
A03901	Stationery			70,000	70,000	70,000
001	Stationery				70,000	70,000
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			60,000	438,750	60,000
001	Others			60,000	438,750	60,000
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
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			30,000	30,000	30,000
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			30,000	30,000	30,000
001	Furniture and Fixture				30,000	30,000
Boys High School Tormik Skardu				**22,840,000**	**25,786,750**	**26,266,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**						**58,731,000**
A011	**TOTAL PAY**			**92**			**33,182,000**
A011-1	**TOTAL PAY OF OFFICERS**			**10**			**9,160,000**
A01101	Total Basic Pay			10			8,479,000
H020	Headmaster	(BPS-19)		1			710,000
H020	Headmaster	(BPS-18)		2			1,932,000
S013	Secondary School Teacher	(BPS-17)		6			4,711,000
H020	Headmaster	(BPS-16)		1			1,126,000
A01103	Special pay						681,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**82**			**24,022,000**
A01151	Total Pay of Other Staff			82			21,559,000
O010	OT	(BPS-16)		1			274,000
P027	PET	(BPS-16)		1			541,000
S106	SPTI	(BPS-16)		1			559,000
T042	TGT/TGST/HM	(BPS-16)		5			2,100,000
T061	TUGT	(BPS-16)		2			1,004,000
E011	Elementary School Teacher	(BPS-14)		49			13,231,000
L012	Laboratory Assistant	(BPS-09)		1			173,000
G021	Grade-II	(BPS-02)		5			1,037,000
N006	Naib Qasid	(BPS-02)		15			2,327,000
G019	Grade-I	(BPS-01)		2			313,000
A01153	Special pay						2,463,000
A012	**TOTAL ALLOWANCES**						**25,549,000**
A012-1	**TOTAL REGULAR ALLOWANCES**						**24,673,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SD1145	**Boys High School Kowardu Skardu**					
A01202	House rent Allowance					2,825,000
A01203	Conveyance allowance					3,684,000
A0120D	Integrated Allowance					79,000
A01211	Hill allowance					91,000
A01217	Medical allowance					2,045,000
A0122M	Ad-hoc Relief Allowance-2016					2,206,000
A0122N	Special Conveyance Allowance to Disbaled Employees					24,000
A0122Y	Ad-hoc Relief Allowance 2017					3,150,000
A0123G	Ad-hoc Relief Allowance-2018					3,150,000
A0123P	Ad-hoc Relief Allowance 2019					3,102,000
A0123X	Ad-hoc Relief Allowance 2020					4,315,000
A01253	Science Teaching Allowance					2,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**					**876,000**
A01289	Teaching Allowance					876,000
A03	**TOTAL OPERATING EXPENSES**				**133,000**	**2,266,000**
A032	**TOTAL COMMUNICATIONS**				**9,000**	**75,000**
A03201	Postage and telegraph				1,000	5,000
A03202	Telephone and trunk call				8,000	70,000
001	Telephone and Trunk Calls				8,000	70,000
A033	**TOTAL UTILITIES**				**8,000**	**1,635,000**
A03303	Electricity				8,000	50,000
001	Electricity				8,000	50,000
A03304	Hot and cold weather charges					1,585,000
003	Gilgit-Baltistan Weather Charges					1,585,000
A038	**TOTAL TRAVEL & TRANSPORTATION**				**38,000**	**281,000**
A03805	Travelling allowance				38,000	280,000
001	Travelling Allowance				38,000	280,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SD1145	**Boys High School Kowardu Skardu**					
A03807	P.O.L Charges A.planes					1,000
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					1,000
A039	**TOTAL GENERAL**				**78,000**	**275,000**
A03901	Stationery				30,000	120,000
001	Stationery				30,000	120,000
A03902	Printing and publication				6,000	30,000
A03905	Newspapers periodicals and books				2,000	25,000
001	Newspapers, Periodicals and Books				2,000	25,000
A03970	Others				40,000	100,000
001	Others				40,000	100,000
A06	**TOTAL TRANSFERS**				**7,000**	**55,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**				**7,000**	**55,000**
A06103	Cash awards				7,000	55,000
001	Cash Awards				7,000	55,000
A13	**TOTAL REPAIRS AND MAINTENANCE**				**4,000**	**75,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**				**2,000**	**35,000**
A13101	Machinery and Equipment				2,000	35,000
001	Machinery and Equipment				2,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**				**2,000**	**40,000**
A13201	Furniture and Fixtures				2,000	40,000
001	Furniture and Fixture				2,000	40,000
Boys High School Kowardu Skardu					**144,000**	**61,127,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**				**34,430,000**	**54,341,000**	**32,125,000**
A011	**TOTAL PAY**		**89**	**89**	**15,786,000**	**31,499,000**	**21,710,000**
A011-1	**TOTAL PAY OF OFFICERS**		**13**	**13**	**6,245,000**	**8,869,000**	**8,213,000**
A01101	Total Basic Pay		13	13	5,521,000	8,021,000	7,552,000
P051	Principal	(BPS-20)		1			828,000
H020	Headmaster	(BPS-19)		2			1,420,000
A122	Assistant Headmaster	(BPS-18)	1	3	499,000		1,549,000
H020	Headmaster	(BPS-18)		1			640,000
I024	IT Teacher	(BPS-17)	1	1	744,000		794,000
S013	Secondary School Teacher	(BPS-17)	10	5	3,534,000		2,321,000
T040	TGT/HM	(BPS-17)	1		744,000		
A01102	Personal pay					17,000	
A01103	Special pay				724,000	831,000	661,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**76**	**76**	**9,541,000**	**22,630,000**	**13,497,000**
A01151	Total Pay of Other Staff		76	76	7,221,000	20,448,000	12,720,000
O010	OT	(BPS-16)	1	1	454,000		454,000
P027	PET	(BPS-16)	1	1	454,000		602,000
T036	TGST/TGT	(BPS-16)	1	1	483,000		255,000
T061	TUGT	(BPS-16)	4	4	1,921,000		602,000
E011	Elementary School Teacher	(BPS-14)	43	43	2,199,000		7,938,000
U019	Upper Division Clerk	(BPS-14)	1	1	198,000		218,000
L015	Laboratory Incharge	(BPS-07)	1	1	125,000		158,000
N006	Naib Qasid	(BPS-02)	20	20	1,011,000		2,117,000
G019	Grade-I	(BPS-01)	1	1	125,000		125,000
N006	Naib Qasid	(BPS-01)	1	1	125,000		125,000
I003	Imam Masjid	(Fixed)	1	1	63,000		63,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
SS1103	**Boys High School Shigar**						
M057	Mosque Teacher	(Fixed)	1	1	63,000		63,000
A01153	Special pay				2,320,000	2,182,000	777,000
A012	**TOTAL ALLOWANCES**				**18,644,000**	**22,842,000**	**10,415,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**17,704,000**	**21,255,000**	**10,029,000**
A01202	House rent Allowance				2,279,000	2,310,000	1,103,000
A01203	Conveyance allowance				2,999,000	2,554,000	1,410,000
A0120D	Integrated Allowance				80,000	80,000	28,000
A01211	Hill allowance				76,000	76,000	25,000
A01217	Medical allowance				1,654,000	1,646,000	732,000
A01226	Computer allowance					18,000	18,000
A0122M	Ad-hoc Relief Allowance-2016				2,085,000	2,062,000	1,000,000
A0122Y	Ad-hoc Relief Allowance 2017				2,810,000	2,851,000	1,340,000
A0123G	Ad-hoc Relief Allowance-2018				2,810,000	2,851,000	1,340,000
A0123P	Ad-hoc Relief Allowance 2019				2,911,000	2,896,000	1,225,000
A0123X	Ad-hoc Relief Allowance 2020					3,901,000	1,736,000
A01253	Science Teaching Allowance					10,000	72,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**940,000**	**1,587,000**	**386,000**
A01274	Medical charges					453,000	
A01277	Contingent paid staff				336,000	386,000	386,000
001	Contingent Paid Staff				336,000	386,000	386,000
A01289	Teaching Allowance				604,000	748,000	
A03	**TOTAL OPERATING EXPENSES**				**1,972,000**	**3,026,250**	**1,990,000**
A032	**TOTAL COMMUNICATIONS**				**58,000**	**58,000**	**58,000**
A03201	Postage and telegraph				8,000	8,000	8,000
A03202	Telephone and trunk call				50,000	50,000	50,000
001	Telephone and Trunk Calls					50,000	50,000
A033	**TOTAL UTILITIES**				**1,464,000**	**1,944,000**	**1,464,000**
A03301	Gas					460,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SS1103	**Boys High School Shigar**					
001	Gas				460,000	
A03303	Electricity			50,000	50,000	50,000
001	Electricity				50,000	50,000
A03304	Hot and cold weather charges			1,414,000	1,434,000	1,414,000
001	Hot and Cold Weather Charges				1,434,000	
003	Gilgit-Baltistan Weather Charges			1,414,000		1,414,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**180,000**	**180,000**	**198,000**
A03805	Travelling allowance			180,000	180,000	198,000
001	Travelling Allowance				180,000	198,000
A039	**TOTAL GENERAL**			**270,000**	**844,250**	**270,000**
A03901	Stationery			140,000	140,000	140,000
001	Stationery				140,000	140,000
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			110,000	684,250	110,000
001	Others			110,000	684,250	110,000
A06	**TOTAL TRANSFERS**			**33,000**	**33,000**	**33,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**33,000**	**33,000**	**33,000**
A06103	Cash awards			33,000	33,000	33,000
001	Cash Awards			33,000	33,000	33,000
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

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SS1103	**Boys High School Shigar**					
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
Boys High School Shigar				**36,515,000**	**57,480,250**	**34,228,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**				**56,344,000**	**55,707,000**	**63,020,000**
A011	**TOTAL PAY**		**97**	**101**	**37,090,000**	**32,744,000**	**36,954,000**
A011-1	**TOTAL PAY OF OFFICERS**		**15**	**15**	**9,203,000**	**6,598,000**	**10,260,000**
A01101	Total Basic Pay		15	15	8,537,000	5,605,000	9,351,000
H020	Headmaster	(BPS-19)	1	2	745,000		1,420,000
A123	Assistant Headmaster/Headmaster	(BPS-18)		2			1,280,000
S013	Secondary School Teacher	(BPS-17)	10	9	6,344,000		5,939,000
T040	TGT/HM	(BPS-17)	2		792,000		
H020	Headmaster	(BPS-16)	2	2	656,000		712,000
A01102	Personal pay					327,000	
A01103	Special pay				666,000	666,000	909,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**82**	**86**	**27,887,000**	**26,146,000**	**26,694,000**
A01151	Total Pay of Other Staff		82	86	25,604,000	23,881,000	24,411,000
D151	DM	(BPS-16)	2	2	850,000		931,000
O010	OT	(BPS-16)	1	1	425,000		456,000
S106	SPTI	(BPS-16)	2	2	939,000		1,004,000
T036	TGST/TGT	(BPS-16)	10	10	4,418,000		4,583,000
T061	TUGT	(BPS-16)	3	3	4,418,000		1,205,000
E011	Elementary School Teacher	(BPS-14)	41	41	10,627,000		11,709,000
U019	Upper Division Clerk	(BPS-14)	1	1	321,000		345,000
L093	Lower Division Clerk	(BPS-11)	1	1	163,000		168,000
L012	Laboratory Assistant	(BPS-09)	2	2	378,000		407,000
M076	Matric Trained Teacher (SAP)	(BPS-09)		4			565,000
N006	Naib Qasid	(BPS-02)	16	16	2,651,000		2,599,000
G019	Grade-I	(BPS-01)	3	3	414,000		439,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SS1104	**Boys High School Gulapure Shigar**					
A01152	Personal pay				20,000	
A01153	Special pay			2,283,000	2,245,000	2,283,000
A012	**TOTAL ALLOWANCES**			**19,254,000**	**22,963,000**	**26,066,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**17,720,000**	**21,299,000**	**24,326,000**
A01202	House rent Allowance			2,316,000	2,322,000	2,603,000
A01203	Conveyance allowance			3,176,000	2,565,000	2,380,000
A0120D	Integrated Allowance			29,000	29,000	39,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				144,000	
A01211	Hill allowance			62,000	63,000	62,000
A01217	Medical allowance			1,699,000	1,703,000	1,888,000
A0121N	Personal Allowance				21,000	
A01224	Entertainment allowance			7,000	6,000	5,000
A0122M	Ad-hoc Relief Allowance-2016			2,018,000	1,991,000	2,896,000
A0122Y	Ad-hoc Relief Allowance 2017			2,746,000	2,773,000	3,394,000
A01238	Charge allowance					2,000
A0123G	Ad-hoc Relief Allowance-2018			2,746,000	2,773,000	3,394,000
A0123P	Ad-hoc Relief Allowance 2019			2,921,000	2,949,000	3,426,000
A0123X	Ad-hoc Relief Allowance 2020				3,888,000	4,237,000
A01253	Science Teaching Allowance				72,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,534,000**	**1,664,000**	**1,740,000**
A01277	Contingent paid staff			840,000	966,000	966,000
001	Contingent Paid Staff			840,000	966,000	966,000
A01289	Teaching Allowance			694,000	698,000	774,000
A03	**TOTAL OPERATING EXPENSES**			**2,157,000**	**3,194,500**	**2,175,000**
A032	**TOTAL COMMUNICATIONS**			**60,000**	**60,000**	**60,000**
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			50,000	50,000	50,000
001	Telephone and Trunk Calls				50,000	50,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SS1104	**Boys High School Gulapure Shigar**					
A033	**TOTAL UTILITIES**			**1,582,000**	**1,973,000**	**1,582,000**
A03301	Gas				391,000	
001	Gas				391,000	
A03303	Electricity			35,000	35,000	35,000
001	Electricity				35,000	35,000
A03304	Hot and cold weather charges			1,547,000	1,547,000	1,547,000
001	Hot and Cold Weather Charges				1,547,000	
003	Gilgit-Baltistan Weather Charges			1,547,000		1,547,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**180,000**	**180,000**	**198,000**
A03805	Travelling allowance			180,000	180,000	198,000
001	Travelling Allowance				180,000	198,000
A039	**TOTAL GENERAL**			**335,000**	**981,500**	**335,000**
A03901	Stationery			180,000	180,000	180,000
001	Stationery				180,000	180,000
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			110,000	756,500	110,000
001	Others			110,000	756,500	110,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**1,203,000**	
A041	**TOTAL PENSION**				**1,203,000**	
A04114	Superannuation Encashment of L.P.R				1,203,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,203,000	
A06	**TOTAL TRANSFERS**			**38,000**	**38,000**	**38,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**38,000**	**38,000**	**38,000**
A06103	Cash awards			38,000	38,000	38,000

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SS1104	**Boys High School Gulapure Shigar**					
001	Cash Awards			38,000	38,000	38,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**62,000**	**62,000**	**62,000**
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**			**27,000**	**27,000**	**27,000**
A13201	Furniture and Fixtures			27,000	27,000	27,000
001	Furniture and Fixture				27,000	27,000
Boys High School Gulapure Shigar				**58,601,000**	**60,204,500**	**65,295,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**				**46,406,000**	**46,276,000**	**58,792,000**
A011	**TOTAL PAY**		**89**	**89**	**29,765,000**	**26,772,000**	**34,430,000**
A011-1	**TOTAL PAY OF OFFICERS**		**12**	**12**	**6,937,000**	**4,867,000**	**9,526,000**
A01101	Total Basic Pay		12	12	6,531,000	4,412,000	8,732,000
H020	Headmaster	(BPS-19)	1	1	1,400,000		1,618,000
A122	Assistant Headmaster	(BPS-18)		3			1,890,000
S013	Secondary School Teacher	(BPS-17)	6	5	3,241,000		4,074,000
T039	TGT/Headmaster	(BPS-17)	2		792,000		
H020	Headmaster	(BPS-16)	3	3	1,098,000		1,150,000
A01102	Personal pay					11,000	
A01103	Special pay				406,000	444,000	794,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**77**	**77**	**22,828,000**	**21,905,000**	**24,904,000**
A01151	Total Pay of Other Staff		77	77	20,628,000	19,833,000	22,606,000
D151	DM	(BPS-16)	3	3	851,000		913,000
I024	IT Teacher	(BPS-16)	1	1	248,000		270,000
O010	OT	(BPS-16)	3	3	1,134,000		1,223,000
S106	SPTI	(BPS-16)	2	2	568,000		602,000
T036	TGST/TGT	(BPS-16)	16	16	5,871,000		6,566,000
T061	TUGT	(BPS-16)	3	3	1,364,000		1,640,000
E011	Elementary School Teacher	(BPS-14)	25	25	6,568,000		7,515,000
U019	Upper Division Clerk	(BPS-14)	2	2	375,000		405,000
L012	Laboratory Assistant	(BPS-09)	1	1	454,000		216,000
L012	Laboratory Assistant	(BPS-07)	1	1	125,000		267,000
L015	Laboratory Incharge	(BPS-07)	1	1	146,000		158,000
N006	Naib Qasid	(BPS-02)	13	13	2,183,000		2,051,000
G019	Grade-I	(BPS-01)	6	6	741,000		780,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SS1105	**Boys High School Churka Shigar**					
A01152	Personal pay			21,000	12,000	
A01153	Special pay			2,179,000	2,060,000	2,298,000
A012	**TOTAL ALLOWANCES**			**16,641,000**	**19,504,000**	**24,362,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**15,914,000**	**18,755,000**	**23,374,000**
A01202	House rent Allowance			2,099,000	2,098,000	2,677,000
A01203	Conveyance allowance			2,957,000	2,386,000	2,915,000
A0120D	Integrated Allowance			44,000	42,000	46,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				39,000	
A01211	Hill allowance			58,000	57,000	61,000
A01217	Medical allowance			1,516,000	1,483,000	1,805,000
A01226	Computer allowance				18,000	18,000
A01228	Orderly allowance				98,000	168,000
A0122M	Ad-hoc Relief Allowance-2016			1,777,000	1,716,000	2,155,000
A0122Y	Ad-hoc Relief Allowance 2017			2,399,000	2,396,000	3,091,000
A0123G	Ad-hoc Relief Allowance-2018			2,399,000	2,396,000	3,091,000
A0123P	Ad-hoc Relief Allowance 2019			2,665,000	2,612,000	3,209,000
A0123X	Ad-hoc Relief Allowance 2020				3,406,000	4,131,000
A01253	Science Teaching Allowance				8,000	7,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**727,000**	**749,000**	**988,000**
A01277	Contingent paid staff			168,000	193,000	193,000
001	Contingent Paid Staff			168,000	193,000	193,000
A01289	Teaching Allowance			559,000	556,000	795,000
A03	**TOTAL OPERATING EXPENSES**			**1,672,000**	**3,177,500**	**1,690,000**
A032	**TOTAL COMMUNICATIONS**			**60,000**	**60,000**	**60,000**
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			50,000	50,000	50,000
001	Telephone and Trunk Calls				50,000	50,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SS1105	**Boys High School Churka Shigar**					
A033	**TOTAL UTILITIES**			**1,107,000**	**1,898,000**	**1,107,000**
A03301	Gas				589,000	
001	Gas				589,000	
A03303	Electricity			50,000	50,000	50,000
001	Electricity				50,000	50,000
A03304	Hot and cold weather charges			1,057,000	1,259,000	1,057,000
001	Hot and Cold Weather Charges				1,259,000	
003	Gilgit-Baltistan Weather Charges			1,057,000		1,057,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**180,000**	**180,000**	**198,000**
A03805	Travelling allowance			180,000	180,000	198,000
001	Travelling Allowance				180,000	198,000
A039	**TOTAL GENERAL**			**325,000**	**1,039,500**	**325,000**
A03901	Stationery			150,000	150,000	150,000
001	Stationery				150,000	150,000
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			140,000	854,500	140,000
001	Others			140,000	854,500	140,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**3,064,000**	
A041	**TOTAL PENSION**				**3,064,000**	
A04114	Superannuation Encashment of L.P.R				3,064,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				3,064,000	
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	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SS1105	**Boys High School Churka Shigar**					
A06	**TOTAL TRANSFERS**			**38,000**	**38,000**	**38,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**38,000**	**38,000**	**38,000**
A06103	Cash awards			38,000	38,000	38,000
001	Cash Awards			38,000	38,000	38,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**62,000**	**62,000**	**62,000**
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**			**27,000**	**27,000**	**27,000**
A13201	Furniture and Fixtures			27,000	27,000	27,000
001	Furniture and Fixture				27,000	27,000
Boys High School Churka Shigar				**48,178,000**	**53,217,500**	**60,582,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**				**42,684,000**	**43,339,000**	**48,871,000**
A011	**TOTAL PAY**		**87**	**90**	**27,171,000**	**25,084,000**	**29,938,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**3,800,000**	**2,025,000**	**4,755,000**
A01101	Total Basic Pay		6	6	3,535,000	1,833,000	4,414,000
H020	Headmaster	(BPS-19)		1			710,000
H021	Headmaster/Assistant Headmaster	(BPS-18)	1	1	1,034,000		1,100,000
S013	Secondary School Teacher	(BPS-17)	2	2	1,461,000		1,533,000
T040	TGT/HM	(BPS-17)	2	1	792,000		816,000
H020	Headmaster	(BPS-16)	1	1	248,000		255,000
A01103	Special pay				265,000	192,000	341,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**81**	**84**	**23,371,000**	**23,059,000**	**25,183,000**
A01151	Total Pay of Other Staff		81	84	21,155,000	20,800,000	22,739,000
D151	DM	(BPS-16)	1	1	779,000		803,000
O010	OT	(BPS-16)	2	2	1,027,000		1,095,000
S106	SPTI	(BPS-16)	1	1	248,000		255,000
T036	TGST/TGT	(BPS-16)	5	5	2,374,000		2,538,000
T061	TUGT	(BPS-16)	3	3	1,435,000		1,533,000
E011	Elementary School Teacher	(BPS-14)	45	45	11,576,000		12,322,000
U019	Upper Division Clerk	(BPS-14)	1	1	267,000		288,000
L012	Laboratory Assistant	(BPS-09)	1	1	159,000		172,000
M076	Matric Trained Teacher (SAP)	(BPS-09)		3			324,000
N006	Naib Qasid	(BPS-02)	5	5	909,000		1,631,000
G019	Grade-I	(BPS-01)	17	17	2,381,000		1,778,000
A01152	Personal pay					34,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SS1106	**Boys High School Tisser Shigar**					
A01153	Special pay			2,216,000	2,225,000	2,444,000
A012	**TOTAL ALLOWANCES**			**15,513,000**	**18,255,000**	**18,933,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**14,930,000**	**17,565,000**	**18,267,000**
A01202	House rent Allowance			1,991,000	1,959,000	2,063,000
A01203	Conveyance allowance			2,684,000	2,149,000	1,918,000
A0120D	Integrated Allowance			15,000	14,000	12,000
A01211	Hill allowance			71,000	73,000	75,000
A01217	Medical allowance			1,496,000	1,478,000	1,525,000
A0122M	Ad-hoc Relief Allowance-2016			1,643,000	1,594,000	2,290,000
A0122Y	Ad-hoc Relief Allowance 2017			2,252,000	2,238,000	2,290,000
A0123G	Ad-hoc Relief Allowance-2018			2,252,000	2,238,000	2,290,000
A0123P	Ad-hoc Relief Allowance 2019			2,526,000	2,557,000	2,527,000
A0123X	Ad-hoc Relief Allowance 2020				3,265,000	3,277,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**583,000**	**690,000**	**666,000**
A01289	Teaching Allowance			583,000	690,000	666,000
A03	**TOTAL OPERATING EXPENSES**			**1,540,000**	**3,066,000**	**1,550,000**
A032	**TOTAL COMMUNICATIONS**			**22,000**	**22,000**	**22,000**
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			20,000	20,000	20,000
001	Telephone and Trunk Calls				20,000	20,000
A033	**TOTAL UTILITIES**			**1,117,000**	**1,835,000**	**1,117,000**
A03301	Gas				545,000	
001	Gas				545,000	
A03303	Electricity			20,000	20,000	20,000
001	Electricity				20,000	20,000
A03304	Hot and cold weather charges			1,097,000	1,270,000	1,097,000
001	Hot and Cold Weather Charges				1,270,000	
003	Gilgit-Baltistan Weather Charges			1,097,000		1,097,000

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SS1106	**Boys High School Tisser Shigar**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**101,000**	**101,000**	**111,000**
A03805	Travelling allowance			100,000	100,000	110,000
001	Travelling Allowance				100,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,000	1,000	1,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**300,000**	**1,108,000**	**300,000**
A03901	Stationery			130,000	130,000	130,000
001	Stationery				130,000	130,000
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	958,000	150,000
001	Others			150,000	958,000	150,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**918,000**	
A041	**TOTAL PENSION**				**918,000**	
A04114	Superannuation Encashment of L.P.R				918,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				918,000	
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**			**62,000**	**62,000**	**62,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**35,000**	**35,000**

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SS1106	**Boys High School Tisser Shigar**					
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**			**27,000**	**27,000**	**27,000**
A13201	Furniture and Fixtures			27,000	27,000	27,000
001	Furniture and Fixture				27,000	27,000
Boys High School Tisser Shigar				**44,341,000**	**47,440,000**	**50,538,000**

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
SS1107	**Boys High School Dassu Shigar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**26,503,000**	**25,495,000**	**35,834,000**
A011	**TOTAL PAY**		**64**	**67**	**17,525,000**	**14,499,000**	**21,045,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**1,826,000**		**3,568,000**
A01101	Total Basic Pay		5	5	1,584,000		3,333,000
H020	Headmaster	(BPS-19)		1			710,000
A122	Assistant Headmaster	(BPS-18)		2			1,280,000
S013	Secondary School Teacher	(BPS-17)	4	1	1,188,000		832,000
H020	Headmaster	(BPS-16)	1	1	396,000		511,000
A01103	Special pay				242,000		235,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**59**	**62**	**15,699,000**	**14,499,000**	**17,477,000**
A01151	Total Pay of Other Staff		59	62	14,351,000	13,120,000	15,838,000
D151	DM	(BPS-16)	1	1	248,000		256,000
O010	OT	(BPS-16)	1	1	248,000		256,000
S106	SPTI	(BPS-16)	1	1	248,000		256,000
T037	TGST/TGT/HM	(BPS-16)	4	4	1,010,000		1,096,000
T061	TUGT	(BPS-16)	1	1	248,000		256,000
E011	Elementary School Teacher	(BPS-14)	36	36	9,808,000		10,846,000
M076	Matric Trained Teacher (SAP)	(BPS-09)		3			424,000
N006	Naib Qasid	(BPS-02)	14	14	2,426,000		2,326,000
G019	Grade-I	(BPS-01)	1	1	115,000		122,000
A01153	Special pay				1,348,000	1,379,000	1,639,000
A012	**TOTAL ALLOWANCES**				**8,978,000**	**10,996,000**	**14,789,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**8,602,000**	**10,549,000**	**14,252,000**

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SS1107	**Boys High School Dassu Shigar**					
A01202	House rent Allowance			1,157,000	1,193,000	1,705,000
A01203	Conveyance allowance			1,562,000	1,274,000	1,743,000
A0120D	Integrated Allowance			40,000	45,000	54,000
A01211	Hill allowance			52,000	55,000	60,000
A01217	Medical allowance			849,000	887,000	1,224,000
A0122M	Ad-hoc Relief Allowance-2016			910,000	928,000	1,209,000
A0122Y	Ad-hoc Relief Allowance 2017			1,260,000	1,312,000	1,813,000
A0123G	Ad-hoc Relief Allowance-2018			1,260,000	1,312,000	1,813,000
A0123P	Ad-hoc Relief Allowance 2019			1,512,000	1,575,000	2,022,000
A0123X	Ad-hoc Relief Allowance 2020				1,968,000	2,609,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**376,000**	**447,000**	**537,000**
A01289	Teaching Allowance			376,000	447,000	537,000
A03	**TOTAL OPERATING EXPENSES**			**1,225,000**	**2,208,000**	**1,235,000**
A032	**TOTAL COMMUNICATIONS**			**22,000**	**22,000**	**22,000**
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			20,000	20,000	20,000
001	Telephone and Trunk Calls				20,000	20,000
A033	**TOTAL UTILITIES**			**782,000**	**1,093,000**	**782,000**
A03301	Gas				292,000	
001	Gas				292,000	
A03303	Electricity			20,000	20,000	20,000
001	Electricity				20,000	20,000
A03304	Hot and cold weather charges			762,000	781,000	762,000
001	Hot and Cold Weather Charges				781,000	
003	Gilgit-Baltistan Weather Charges			762,000		762,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**101,000**	**101,000**	**111,000**
A03805	Travelling allowance			100,000	100,000	110,000
001	Travelling Allowance				100,000	110,000

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SS1107	**Boys High School Dassu Shigar**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,000	1,000	1,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**320,000**	**992,000**	**320,000**
A03901	Stationery			140,000	140,000	140,000
001	Stationery				140,000	140,000
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	832,000	160,000
001	Others			160,000	832,000	160,000
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**			**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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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SS1107	**Boys High School Dassu Shigar**					
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
Boys High School Dassu Shigar				**27,848,000**	**28,423,000**	**37,189,000**

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
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**				**31,951,000**	**33,614,000**	**38,373,000**
A011	**TOTAL PAY**		**55**	**56**	**20,039,000**	**19,570,000**	**22,473,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**5,540,000**	**3,495,000**	**6,322,000**
A01101	Total Basic Pay		7	7	5,232,000	3,170,000	5,754,000
H020	Headmaster	(BPS-19)	1	1	745,000		768,000
A122	Assistant Headmaster	(BPS-18)		3			1,890,000
S013	Secondary School Teacher	(BPS-17)	4	3	2,868,000		3,096,000
T038	TGT	(BPS-17)	2		1,619,000		
A01103	Special pay				308,000	325,000	568,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**48**	**49**	**14,499,000**	**16,075,000**	**16,151,000**
A01151	Total Pay of Other Staff		48	49	12,901,000	14,540,000	14,700,000
D151	DM	(BPS-16)	1	1	502,000		584,000
I022	IT Instructor	(BPS-16)	1	1	425,000		456,000
S106	SPTI	(BPS-16)	1	1	248,000		256,000
T037	TGST/TGT/HM	(BPS-16)	3	3	1,099,000		1,073,000
T061	TUGT	(BPS-16)	2	2	532,000		1,059,000
E011	Elementary School Teacher	(BPS-14)	27	27	7,691,000		8,270,000
U019	Upper Division Clerk	(BPS-14)	1	1	416,000		443,000
M076	Matric Trained Teacher (SAP)	(BPS-09)		1			141,000
L012	Laboratory Assistant	(BPS-07)	2	2	289,000		529,000
L014	Laboratory Attendant	(BPS-02)	1	1	157,000		166,000
N006	Naib Qasid	(BPS-02)	7	7	1,311,000		1,468,000
G019	Grade-I	(BPS-01)	2	2	231,000		255,000
A01153	Special pay				1,598,000	1,535,000	1,451,000

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EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SS1108	**Boys High School Alchori Shigar**					
A012	**TOTAL ALLOWANCES**			**11,912,000**	**14,044,000**	**15,900,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**11,320,000**	**13,386,000**	**15,209,000**
A01202	House rent Allowance			1,516,000	1,501,000	1,710,000
A01203	Conveyance allowance			1,915,000	1,543,000	2,143,000
A0120D	Integrated Allowance			26,000	26,000	7,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				2,000	
A01211	Hill allowance			50,000	50,000	49,000
A01217	Medical allowance			1,071,000	1,048,000	1,180,000
A01226	Computer allowance			19,000	18,000	18,000
A0122M	Ad-hoc Relief Allowance-2016			1,287,000	1,262,000	1,457,000
A0122Y	Ad-hoc Relief Allowance 2017			1,762,000	1,768,000	1,975,000
A0123G	Ad-hoc Relief Allowance-2018			1,762,000	1,768,000	1,975,000
A0123P	Ad-hoc Relief Allowance 2019			1,909,000	1,902,000	1,995,000
A0123X	Ad-hoc Relief Allowance 2020				2,495,000	2,697,000
A01253	Science Teaching Allowance			3,000	3,000	3,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**592,000**	**658,000**	**691,000**
A01277	Contingent paid staff			168,000	193,000	193,000
001	Contingent Paid Staff			168,000	193,000	193,000
A01289	Teaching Allowance			424,000	465,000	498,000
A03	**TOTAL OPERATING EXPENSES**			**1,465,000**	**2,390,750**	**1,483,000**
A032	**TOTAL COMMUNICATIONS**			**60,000**	**60,000**	**60,000**
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			50,000	50,000	50,000
001	Telephone and Trunk Calls				50,000	50,000
A033	**TOTAL UTILITIES**			**965,000**	**1,376,000**	**965,000**
A03301	Gas				411,000	
001	Gas				411,000	
A03303	Electricity			60,000	60,000	60,000
001	Electricity				60,000	60,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SS1108	**Boys High School Alchori Shigar**					
A03304	Hot and cold weather charges			905,000	905,000	905,000
001	Hot and Cold Weather Charges				905,000	
003	Gilgit-Baltistan Weather Charges			905,000		905,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**180,000**	**180,000**	**198,000**
A03805	Travelling allowance			180,000	180,000	198,000
001	Travelling Allowance				180,000	198,000
A039	**TOTAL GENERAL**			**260,000**	**774,750**	**260,000**
A03901	Stationery			120,000	120,000	120,000
001	Stationery				120,000	120,000
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			100,000	614,750	100,000
001	Others			100,000	614,750	100,000
A06	**TOTAL TRANSFERS**			**38,000**	**38,000**	**38,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**38,000**	**38,000**	**38,000**
A06103	Cash awards			38,000	38,000	38,000
001	Cash Awards			38,000	38,000	38,000
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**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			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					
A13201 Furniture and Fixtures			40,000	40,000	40,000
001 Furniture and Fixture				40,000	40,000
Boys High School Alchori Shigar			**33,529,000**	**36,117,750**	**39,969,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092101	**SECONDARY EDUCATION**						
SS1109	**Girls High School Shigar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**36,632,000**	**26,385,000**	**52,813,000**
A011	**TOTAL PAY**		**47**	**49**	**27,231,000**	**15,329,000**	**41,186,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**682,000**	**412,000**	**770,000**
A01101	Total Basic Pay		1	1	622,000	375,000	710,000
H023	Headmistress	(BPS-19)		1			710,000
T040	TGT/HM	(BPS-17)	1		622,000		
A01103	Special pay				60,000	37,000	60,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**46**	**48**	**26,549,000**	**14,917,000**	**40,416,000**
A01151	Total Pay of Other Staff		46	48	25,078,000	13,442,000	25,594,000
O010	OT	(BPS-16)	1	1	939,000		939,000
T036	TGST/TGT	(BPS-16)	4	4	1,913,000		1,983,000
T061	TUGT	(BPS-16)	3	3	3,716,000		3,716,000
E011	Elementary School Teacher	(BPS-14)	26	26	16,903,000		16,565,000
U019	Upper Division Clerk	(BPS-14)	1	1	321,000		364,000
L012	Laboratory Assistant	(BPS-09)	1	1	150,000		237,000
M076	Matric Trained Teacher (SAP)	(BPS-09)		2			282,000
N006	Naib Qasid	(BPS-02)	4	4	644,000		775,000
N006	Naib Qasid	(BPS-01)	4	4	366,000		589,000
I003	Imam Masjid	(Fixed)	1	1	63,000		72,000
M057	Mosque Teacher	(Fixed)	1	1	63,000		72,000
A01153	Special pay				1,471,000	1,403,000	14,822,000
A01156	Total Pay of contract staff					72,000	
A012	**TOTAL ALLOWANCES**				**9,401,000**	**11,056,000**	**11,627,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**9,031,000**	**10,681,000**	**11,187,000**

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SS1109	**Girls High School Shigar**					
A01202	House rent Allowance			1,145,000	1,136,000	1,203,000
A01203	Conveyance allowance			1,627,000	1,303,000	1,702,000
A0120D	Integrated Allowance			26,000	26,000	28,000
A01211	Hill allowance			44,000	44,000	14,000
A01217	Medical allowance			839,000	834,000	874,000
A0122M	Ad-hoc Relief Allowance-2016			995,000	974,000	988,000
A0122Y	Ad-hoc Relief Allowance 2017			1,361,000	1,364,000	1,358,000
A0123G	Ad-hoc Relief Allowance-2018			1,361,000	1,364,000	1,358,000
A0123P	Ad-hoc Relief Allowance 2019			1,633,000	1,610,000	1,593,000
A0123X	Ad-hoc Relief Allowance 2020				2,026,000	2,069,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**370,000**	**375,000**	**440,000**
A01289	Teaching Allowance			370,000	375,000	440,000
A03	**TOTAL OPERATING EXPENSES**			**1,096,000**	**2,153,000**	**1,108,000**
A032	**TOTAL COMMUNICATIONS**			**31,000**	**31,000**	**31,000**
A03201	Postage and telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			30,000	30,000	30,000
001	Telephone and Trunk Calls				30,000	30,000
A033	**TOTAL UTILITIES**			**690,000**	**1,211,000**	**690,000**
A03301	Gas				426,000	
001	Gas				426,000	
A03303	Electricity			30,000	30,000	30,000
001	Electricity				30,000	30,000
A03304	Hot and cold weather charges			660,000	755,000	660,000
001	Hot and Cold Weather Charges				755,000	
003	Gilgit-Baltistan Weather Charges			660,000		660,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**120,000**	**120,000**	**132,000**
A03805	Travelling allowance			120,000	120,000	132,000
001	Travelling Allowance				120,000	132,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092101	**SECONDARY EDUCATION**					
SS1109	**Girls High School Shigar**					
A039	**TOTAL GENERAL**			**255,000**	**791,000**	**255,000**
A03901	Stationery			110,000	110,000	110,000
001	Stationery				110,000	110,000
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	636,000	100,000
001	Others			100,000	636,000	100,000
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
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
Girls High School Shigar				**37,828,000**	**28,638,000**	**54,021,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
AT1016	**Principal Boys Inter College Astore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**28,974,000**	**26,677,000**	**31,625,000**
A011	**TOTAL PAY**		**31**	**31**	**19,433,000**	**15,885,000**	**19,169,000**
A011-1	**TOTAL PAY OF OFFICERS**		**19**	**19**	**16,646,000**	**12,791,000**	**16,258,000**
A01101	Total Basic Pay		19	19	15,360,000	11,575,000	14,744,000
A157	Associate Professor	(BPS-19)	1	1	1,097,000		1,168,000
P051	Principal	(BPS-19)	1	1	1,251,000		1,308,000
A136	Assistant Professor	(BPS-18)	5	5	5,106,000		5,425,000
I024	IT Teacher	(BPS-17)	1	1	742,000		792,000
L050	Lecturer	(BPS-17)	8	8	5,819,000		4,572,000
S147	Superintendent	(BPS-17)	1	1	508,000		571,000
D156	DPE	(BPS-16)	1	1	554,000		599,000
L077	Librarian	(BPS-16)	1	1	283,000		309,000
A01103	Special pay				1,286,000	1,216,000	1,514,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**12**	**12**	**2,787,000**	**3,094,000**	**2,911,000**
A01151	Total Pay of Other Staff		12	12	2,486,000	2,793,000	2,644,000
L093	Lower Division Clerk	(BPS-11)	1	1	212,000		230,000
L012	Laboratory Assistant	(BPS-07)	3	3	752,000		806,000
L015	Laboratory Incharge	(BPS-07)	1	1	264,000		283,000
D159	Driver	(BPS-04)	1	1	169,000		178,000
N012	Naib Qasid/Chowkidar	(BPS-02)	6	6	1,089,000		1,147,000
A01153	Special pay				301,000	301,000	267,000
A012	**TOTAL ALLOWANCES**				**9,541,000**	**10,792,000**	**12,456,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**8,868,000**	**10,053,000**	**11,660,000**
A01201	Senior post Allowance				16,000	15,000	15,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
AT1016	**Principal Boys Inter College Astore**					
A01202	House rent Allowance			1,296,000	1,251,000	1,569,000
A01203	Conveyance allowance			1,407,000	1,181,000	1,148,000
A0120D	Integrated Allowance			11,000	11,000	11,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				162,000	
A01211	Hill allowance			16,000	16,000	14,000
A01216	Qualification allowance			120,000	15,000	180,000
A01217	Medical allowance			763,000	731,000	846,000
A01224	Entertainment allowance			26,000	22,000	30,000
A01226	Computer allowance			28,000	27,000	27,000
A01228	Orderly allowance			169,000	168,000	168,000
A0122M	Ad-hoc Relief Allowance-2016			1,098,000	1,051,000	1,227,000
A0122Y	Ad-hoc Relief Allowance 2017			1,469,000	1,437,000	1,739,000
A0123G	Ad-hoc Relief Allowance-2018			1,469,000	1,437,000	1,739,000
A0123P	Ad-hoc Relief Allowance 2019			980,000	937,000	1,076,000
A0123X	Ad-hoc Relief Allowance 2020				1,592,000	1,871,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**673,000**	**739,000**	**796,000**
A01277	Contingent paid staff			504,000	580,000	580,000
001	Contingent Paid Staff			504,000	580,000	580,000
A01289	Teaching Allowance			169,000	159,000	216,000
A03	**TOTAL OPERATING EXPENSES**			**2,405,000**	**2,827,000**	**2,505,000**
A032	**TOTAL COMMUNICATIONS**			**55,000**	**55,000**	**55,000**
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			45,000	45,000	45,000
001	Telephone and Trunk Calls				45,000	45,000
A033	**TOTAL UTILITIES**			**563,000**	**757,000**	**563,000**
A03301	Gas				97,000	
001	Gas				97,000	
A03303	Electricity			50,000	50,000	50,000
001	Electricity				50,000	50,000
A03304	Hot and cold weather charges			513,000	610,000	513,000
001	Hot and Cold Weather Charges				610,000	

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
AT1016	**Principal Boys Inter College Astore**					
003	Gilgit-Baltistan Weather Charges			513,000		513,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,017,000**	**1,017,000**	**1,117,000**
A03805	Travelling allowance			399,000	399,000	438,000
001	Travelling Allowance				399,000	438,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			618,000	618,000	679,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			618,000	618,000	679,000
A039	**TOTAL GENERAL**			**770,000**	**998,000**	**770,000**
A03901	Stationery			180,000	180,000	180,000
001	Stationery				180,000	180,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			35,000	35,000	35,000
001	Newspapers, Periodicals and Books			35,000	35,000	35,000
A03906	Uniforms and protective clothing			10,000	10,000	10,000
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03918	Exhibitions fairs and other national celebrations			90,000		90,000
001	Exhibitions, Fairs and other National Celebrations			90,000		90,000
A03970	Others			440,000	758,000	440,000
001	Others			100,000	758,000	100,000
007	Others-(Sports)			90,000		90,000
008	Others-(Study Tour)			250,000		250,000
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**			**489,000**	**489,000**	**528,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
AT1016	**Principal Boys Inter College Astore**					
A130	**TOTAL TRANSPORT**			**399,000**	**399,000**	**438,000**
A13001	Transport			399,000	399,000	438,000
001	Transport			399,000	399,000	438,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**45,000**	**45,000**	**45,000**
A13101	Machinery and Equipment			45,000	45,000	45,000
001	Machinery and Equipment			45,000	45,000	45,000
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
Principal Boys Inter College Astore				**31,903,000**	**30,028,000**	**34,693,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
DM1019	**Principal Boys Degree College Chilas**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**36,766,000**	**38,444,000**	**43,590,000**
A011	**TOTAL PAY**		**47**	**47**	**25,976,000**	**23,502,000**	**26,815,000**
A011-1	**TOTAL PAY OF OFFICERS**		**24**	**24**	**19,499,000**	**17,170,000**	**21,801,000**
A01101	Total Basic Pay		24	24	17,944,000	15,552,000	19,783,000
A157	Associate Professor	(BPS-19)	3	3	3,072,000		3,421,000
P051	Principal	(BPS-19)	1	1	1,407,000		1,506,000
A136	Assistant Professor	(BPS-18)	7	7	5,485,000		6,551,000
I001	I.T Teacher	(BPS-17)	1	1	742,000		792,000
L050	Lecturer	(BPS-17)	10	10	6,117,000		6,313,000
S147	Superintendent	(BPS-17)	1	1	662,000		709,000
L077	Librarian	(BPS-16)	1	1	459,000		491,000
A01103	Special pay				1,555,000	1,618,000	2,018,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**23**	**23**	**6,477,000**	**6,332,000**	**5,014,000**
A01151	Total Pay of Other Staff		23	23	5,667,000	5,527,000	4,388,000
A009	Accountant	(BPS-16)	1	1	530,000		254,000
D156	DPE	(BPS-15)	1	1	396,000		425,000
L093	Lower Division Clerk	(BPS-11)	1	1	365,000		397,000
L012	Laboratory Assistant	(BPS-07)	3	3	1,144,000		122,000
L015	Laboratory Incharge	(BPS-07)	1	1	202,000		230,000
D159	Driver	(BPS-05)	2	2	480,000		276,000
N012	Naib Qasid/Chowkidar	(BPS-02)	14	14	2,550,000		2,684,000
A01152	Personal pay				143,000	160,000	
A01153	Special pay				667,000	645,000	626,000
A012	**TOTAL ALLOWANCES**				**10,790,000**	**14,942,000**	**16,775,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
DM1019	**Principal Boys Degree College Chilas**					
A012-1	**TOTAL REGULAR ALLOWANCES**			**10,465,000**	**14,143,000**	**16,378,000**
A01201	Senior post Allowance			16,000	15,000	16,000
A01202	House rent Allowance			1,402,000	1,547,000	1,938,000
A01203	Conveyance allowance			628,000	1,394,000	1,643,000
A0120D	Integrated Allowance			11,000	11,000	11,000
A01211	Hill allowance			29,000	29,000	29,000
A01217	Medical allowance			1,059,000	1,105,000	1,274,000
A01224	Entertainment allowance			38,000	38,000	43,000
A01226	Computer allowance			19,000	18,000	18,000
A01228	Orderly allowance			169,000	168,000	168,000
A0122M	Ad-hoc Relief Allowance-2016			1,532,000	1,563,000	1,802,000
A0122Y	Ad-hoc Relief Allowance 2017			2,045,000	2,124,000	2,489,000
A01238	Charge allowance				6,000	
A0123G	Ad-hoc Relief Allowance-2018			2,045,000	2,124,000	2,489,000
A0123P	Ad-hoc Relief Allowance 2019			1,472,000	1,469,000	1,667,000
A0123X	Ad-hoc Relief Allowance 2020				2,412,000	2,791,000
A01270	Other				120,000	
001	Others				120,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**325,000**	**799,000**	**397,000**
A01274	Medical charges				425,000	
A01277	Contingent paid staff			168,000	193,000	193,000
001	Contingent Paid Staff			168,000	193,000	193,000
A01289	Teaching Allowance			157,000	181,000	204,000
A03	**TOTAL OPERATING EXPENSES**			**2,856,000**	**3,493,000**	**2,959,000**
A032	**TOTAL COMMUNICATIONS**			**52,000**	**52,000**	**52,000**
A03201	Postage and telegraph			12,000	12,000	12,000
A03202	Telephone and trunk call			40,000	40,000	40,000
001	Telephone and Trunk Calls				40,000	40,000
A033	**TOTAL UTILITIES**			**910,000**	**1,046,000**	**910,000**
A03301	Gas				134,000	
001	Gas				134,000	

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
DM1019	**Principal Boys Degree College Chilas**					
A03303	Electricity			45,000	45,000	45,000
001	Electricity				45,000	45,000
A03304	Hot and cold weather charges			865,000	867,000	865,000
001	Hot and Cold Weather Charges				867,000	
003	Gilgit-Baltistan Weather Charges			865,000		865,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,046,000**	**1,046,000**	**1,149,000**
A03805	Travelling allowance			428,000	428,000	470,000
001	Travelling Allowance				428,000	470,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			618,000	618,000	679,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			618,000	618,000	679,000
A039	**TOTAL GENERAL**			**848,000**	**1,349,000**	**848,000**
A03901	Stationery			150,000	150,000	150,000
001	Stationery				150,000	150,000
A03902	Printing and publication			8,000	8,000	8,000
A03905	Newspapers periodicals and books			25,000	25,000	25,000
001	Newspapers, Periodicals and Books			25,000	25,000	25,000
A03906	Uniforms and protective clothing			15,000	15,000	15,000
001	Uniforms and Protective Clothing			15,000	15,000	15,000
A03918	Exhibitions fairs and other national celebrations			100,000		100,000
001	Exhibitions, Fairs and other National Celebrations			100,000		100,000
A03970	Others			550,000	1,151,000	550,000
001	Others			180,000	1,151,000	180,000
007	Others-(Sports)			120,000		120,000
008	Others-(Study Tour)			250,000		250,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**456,000**	
A041	**TOTAL PENSION**				**456,000**	
A04114	Superannuation Encashment of L.P.R				456,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				456,000	

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
DM1019	**Principal Boys Degree College Chilas**					
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**			**564,000**	**564,000**	**614,000**
A130	**TOTAL TRANSPORT**			**504,000**	**504,000**	**554,000**
A13001	Transport			504,000	504,000	554,000
001	Transport			504,000	504,000	554,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**30,000**
A13101	Machinery and Equipment			30,000	30,000	30,000
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			30,000	30,000	30,000
001	Furniture and Fixture				30,000	30,000
Principal Boys Degree College Chilas				**40,226,000**	**42,997,000**	**47,203,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
DM1066 Public School Chilas					
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L			**9,200,000**	**9,200,000**	**12,000,000**
A052 TOTAL GRANTS DOMESTIC			**9,200,000**	**9,200,000**	**12,000,000**
A05270 To Others			9,200,000	9,200,000	12,000,000
001 To Others			9,200,000	9,200,000	12,000,000
Public School Chilas			**9,200,000**	**9,200,000**	**12,000,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
DM1068 Public School Darel					
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L			**5,000,000**	**5,000,000**	**6,500,000**
A052 TOTAL GRANTS DOMESTIC			**5,000,000**	**5,000,000**	**6,500,000**
A05270 To Others			5,000,000	5,000,000	6,500,000
001 To Others			5,000,000	5,000,000	6,500,000
Public School Darel			**5,000,000**	**5,000,000**	**6,500,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
DM1069 Public School Tangir					
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L			**5,000,000**	**5,000,000**	**6,500,000**
A052 TOTAL GRANTS DOMESTIC			**5,000,000**	**5,000,000**	**6,500,000**
A05270 To Others			5,000,000	5,000,000	6,500,000
001 To Others			5,000,000	5,000,000	6,500,000
Public School Tangir			**5,000,000**	**5,000,000**	**6,500,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
DM1099	**Boys Inter College Tangir Diamer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**2,603,000**		**2,298,000**
A011	**TOTAL PAY**		**4**	**4**	**1,315,000**		**1,348,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**990,000**		**1,031,000**
A01101	Total Basic Pay		2	2	940,000		923,000
A136	Assistant Professor	(BPS-18)	1	1	504,000		515,000
L050	Lecturer	(BPS-17)	1	1	436,000		408,000
A01103	Special pay				50,000		108,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**2**	**2**	**325,000**		**317,000**
A01151	Total Pay of Other Staff		2	2	275,000		283,000
L093	Lower Division Clerk	(BPS-11)	1	1	175,000		168,000
N012	Naib Qasid/Chowkidar	(BPS-02)	1	1	100,000		115,000
A01153	Special pay				50,000		34,000
A012	**TOTAL ALLOWANCES**				**1,288,000**		**950,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,268,000**		**930,000**
A01202	House rent Allowance				100,000		161,000
A01203	Conveyance allowance				100,000		176,000
A0120D	Integrated Allowance				8,000		4,000
A01211	Hill allowance				10,000		2,000
A01217	Medical allowance				20,000		94,000
A0122M	Ad-hoc Relief Allowance-2016				80,000		91,000
A0122Y	Ad-hoc Relief Allowance 2017				80,000		108,000
A0123G	Ad-hoc Relief Allowance-2018				800,000		108,000
A0123P	Ad-hoc Relief Allowance 2019				70,000		77,000
A0123X	Ad-hoc Relief Allowance 2020						109,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**20,000**		**20,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
DM1099	**Boys Inter College Tangir Diamer**					
A01289	Teaching Allowance			20,000		20,000
A03	**TOTAL OPERATING EXPENSES**			**1,490,000**	**1,721,000**	**1,548,000**
A032	**TOTAL COMMUNICATIONS**			**19,000**	**19,000**	**19,000**
A03201	Postage and telegraph			4,000	4,000	4,000
A03202	Telephone and trunk call			15,000	15,000	15,000
001	Telephone and Trunk Calls				15,000	15,000
A033	**TOTAL UTILITIES**			**353,000**	**414,000**	**353,000**
A03301	Gas				61,000	
001	Gas				61,000	
A03303	Electricity			20,000	20,000	20,000
001	Electricity				20,000	20,000
A03304	Hot and cold weather charges			333,000	333,000	333,000
001	Hot and Cold Weather Charges				333,000	
003	Gilgit-Baltistan Weather Charges			333,000		333,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**583,000**	**553,000**	**641,000**
A03805	Travelling allowance			250,000	220,000	275,000
001	Travelling Allowance				220,000	275,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			333,000	333,000	366,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			333,000	333,000	366,000
A039	**TOTAL GENERAL**			**535,000**	**735,000**	**535,000**
A03901	Stationery			120,000	120,000	120,000
001	Stationery				120,000	120,000
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
A03906	Uniforms and protective clothing			10,000	10,000	10,000
001	Uniforms and Protective Clothing			10,000	10,000	10,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
DM1099	**Boys Inter College Tangir Diamer**					
A03918	Exhibitions fairs and other national celebrations			50,000		50,000
001	Exhibitions, Fairs and other National Celebrations			50,000		50,000
A03970	Others			320,000	570,000	320,000
001	Others			120,000	570,000	120,000
007	Others-(Sports)			50,000		50,000
008	Others-(Study Tour)			150,000		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			30,000	30,000	30,000
001	Cash Awards			30,000	30,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**335,000**	**335,000**	**362,000**
A130	**TOTAL TRANSPORT**			**270,000**	**270,000**	**297,000**
A13001	Transport			270,000	270,000	297,000
001	Transport			270,000	270,000	297,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**30,000**
A13101	Machinery and Equipment			30,000	30,000	30,000
001	Machinery and Equipment			30,000	30,000	30,000
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
Boys Inter College Tangir Diamer				**4,458,000**	**2,086,000**	**4,238,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
GL1548	**Principal Boys Inter College Jagir Basin**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**14,464,000**	**13,212,000**	**13,850,000**
A011	**TOTAL PAY**		**9**	**9**	**8,403,000**	**7,701,000**	**8,170,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**7,959,000**	**7,242,000**	**7,694,000**
A01101	Total Basic Pay		8	8	7,045,000	6,438,000	7,050,000
A157	Associate Professor	(BPS-19)	1	1	1,204,000		1,241,000
A136	Assistant Professor	(BPS-18)	2	2	2,102,000		2,263,000
P051	Principal	(BPS-18)	1	1	1,026,000		1,095,000
L050	Lecturer	(BPS-17)	4	4	2,713,000		2,451,000
A01103	Special pay				914,000	804,000	644,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**1**	**1**	**444,000**	**459,000**	**476,000**
A01151	Total Pay of Other Staff		1	1	405,000	420,000	437,000
A009	Accountant	(BPS-16)	1	1	405,000		437,000
A01153	Special pay				39,000	39,000	39,000
A012	**TOTAL ALLOWANCES**				**6,061,000**	**5,511,000**	**5,680,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,100,000**	**4,465,000**	**4,593,000**
A01202	House rent Allowance				980,000	698,000	740,000
A01203	Conveyance allowance				661,000	415,000	375,000
A01216	Qualification allowance					85,000	
A01217	Medical allowance				367,000	282,000	293,000
A01224	Entertainment allowance				25,000	24,000	24,000
A01226	Computer allowance				91,000	9,000	18,000
A0122M	Ad-hoc Relief Allowance-2016				670,000	494,000	520,000
A0122Y	Ad-hoc Relief Allowance 2017				911,000	686,000	735,000
A01238	Charge allowance					6,000	
A0123G	Ad-hoc Relief Allowance-2018				911,000	686,000	735,000
A0123P	Ad-hoc Relief Allowance 2019				484,000	373,000	397,000
A0123X	Ad-hoc Relief Allowance 2020					707,000	756,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
GL1548	**Principal Boys Inter College Jagir Basin**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**961,000**	**1,046,000**	**1,087,000**
A01277	Contingent paid staff			840,000	966,000	966,000
001	Contingent Paid Staff			840,000	966,000	966,000
A01289	Teaching Allowance			121,000	80,000	121,000
A03	**TOTAL OPERATING EXPENSES**			**1,828,000**	**2,098,000**	**1,908,000**
A032	**TOTAL COMMUNICATIONS**			**30,000**	**30,000**	**30,000**
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			25,000	25,000	25,000
001	Telephone and Trunk Calls				25,000	25,000
A033	**TOTAL UTILITIES**			**315,000**	**365,000**	**315,000**
A03301	Gas				50,000	
001	Gas				50,000	
A03303	Electricity			15,000	15,000	15,000
001	Electricity				15,000	15,000
A03304	Hot and cold weather charges			300,000	300,000	300,000
001	Hot and Cold Weather Charges				300,000	
003	Gilgit-Baltistan Weather Charges			300,000		300,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**808,000**	**808,000**	**888,000**
A03805	Travelling allowance			333,000	333,000	366,000
001	Travelling Allowance				333,000	366,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			475,000	475,000	522,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			475,000	475,000	522,000
A039	**TOTAL GENERAL**			**675,000**	**895,000**	**675,000**
A03901	Stationery			180,000	180,000	180,000
001	Stationery				180,000	180,000
A03902	Printing and publication			10,000	10,000	10,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
GL1548	**Principal Boys Inter College Jagir Basin**					
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			5,000	5,000	5,000
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03918	Exhibitions fairs and other national celebrations			40,000	40,000	40,000
001	Exhibitions, Fairs and other National Celebrations			40,000	40,000	40,000
A03970	Others			420,000	640,000	420,000
001	Others			150,000	640,000	150,000
007	Others-(Sports)			70,000		70,000
008	Others-(Study Tour)			200,000		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**			**460,000**	**460,000**	**498,000**
A130	**TOTAL TRANSPORT**			**380,000**	**380,000**	**418,000**
A13001	Transport			380,000	380,000	418,000
001	Transport			380,000	380,000	418,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**40,000**	**40,000**	**40,000**
A13101	Machinery and Equipment			40,000	40,000	40,000
001	Machinery and Equipment			40,000	40,000	40,000
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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
GL1548 Principal Boys Inter College Jagir Basin					
Principal Boys Inter College Jagir Basin			**16,797,000**	**15,815,000**	**16,301,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
GL1578	**Principal FG Post Graduate College Jutia**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**75,905,000**	**73,353,000**	**86,444,000**
A011	**TOTAL PAY**		**81**	**81**	**49,741,000**	**43,652,000**	**52,898,000**
A011-1	**TOTAL PAY OF OFFICERS**		**39**	**39**	**37,973,000**	**34,360,000**	**41,247,000**
A01101	Total Basic Pay		39	39	34,633,000	30,947,000	37,646,000
P059	Profeesor	(BPS-20)	1	1	1,461,000		1,884,000
A157	Associate Professor	(BPS-19)	5	5	6,454,000		8,879,000
P051	Principal	(BPS-19)	1	1	1,461,000		1,560,000
A136	Assistant Professor	(BPS-18)	10	10	9,913,000		9,779,000
C077	Computer Operator	(BPS-17)	1		459,000		
I023	IT Lecturer	(BPS-17)	1	1	634,000		682,000
L050	Lecturer	(BPS-17)	16	16	11,635,000		11,763,000
L077	Librarian	(BPS-17)	1	1	956,000		958,000
S147	Superintendent	(BPS-17)	1	1	605,000		709,000
C077	Computer Operator	(BPS-16)		1			455,000
D156	DPE	(BPS-16)	2	2	1,055,000		977,000
A01102	Personal pay					216,000	
A01103	Special pay				3,340,000	3,197,000	3,601,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**42**	**42**	**11,768,000**	**9,292,000**	**11,651,000**
A01151	Total Pay of Other Staff		42	42	10,769,000	8,303,000	10,659,000
A009	Accountant	(BPS-14)	1	1	530,000		473,000
S117	Stenotypist	(BPS-14)	1	1	292,000		316,000
U019	Upper Division Clerk	(BPS-14)	4	4	1,142,000		1,487,000
L093	Lower Division Clerk	(BPS-11)	4	4	933,000		1,005,000
L012	Laboratory Assistant	(BPS-09)	1	1	1,618,000		1,799,000
L012	Laboratory Assistant	(BPS-07)	4	4	1,618,000		221,000
L015	Laboratory Incharge	(BPS-07)	1	1	194,000		221,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
GL1578	**Principal FG Post Graduate College Jutia**						
D159	Driver	(BPS-05)	3	3	779,000		1,127,000
L078	Library Assistant	(BPS-05)	1	1	163,000		162,000
N012	Naib Qasid/Chowkidar	(BPS-02)	20	20	3,298,000		3,632,000
G001	G-1 Multipurpose	(BPS-01)	1	1	88,000		90,000
L002	Lab Attendant/Driver	(BPS-01)	1	1	114,000		126,000
A01152	Personal pay					69,000	
A01153	Special pay				999,000	920,000	992,000
A012	**TOTAL ALLOWANCES**				**26,164,000**	**29,701,000**	**33,546,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**25,827,000**	**29,404,000**	**32,913,000**
A01201	Senior post Allowance				76,000	75,000	75,000
A01202	House rent Allowance				5,125,000	4,987,000	5,659,000
A01203	Conveyance allowance				3,233,000	2,508,000	3,529,000
A01207	Washing Allowance				2,000	1,000	2,000
A0120D	Integrated Allowance				58,000	58,000	83,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					131,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				52,000	50,000	51,000
A01211	Hill allowance				47,000	46,000	54,000
A01216	Qualification allowance				121,000	95,000	240,000
A01217	Medical allowance				2,085,000	1,994,000	2,244,000
A0121N	Personal Allowance					163,000	
A01224	Entertainment allowance				73,000	73,000	72,000
A01226	Computer allowance				37,000	54,000	36,000
A01228	Orderly allowance				841,000	840,000	840,000
A0122M	Ad-hoc Relief Allowance-2016				2,974,000	2,849,000	3,167,000
A0122N	Special Conveyance Allowance to Disbaled Employees					48,000	
A0122Y	Ad-hoc Relief Allowance 2017				4,026,000	3,956,000	4,267,000
A01238	Charge allowance					1,000	
A0123G	Ad-hoc Relief Allowance-2018				4,026,000	3,956,000	4,267,000
A0123P	Ad-hoc Relief Allowance 2019				2,612,000	2,557,000	2,875,000
A0123X	Ad-hoc Relief Allowance 2020					4,333,000	4,741,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
GL1578	**Principal FG Post Graduate College Jutia**					
A01250	Incentive Allowance			439,000	629,000	711,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**337,000**	**297,000**	**633,000**
A01289	Teaching Allowance			337,000	297,000	633,000
A03	**TOTAL OPERATING EXPENSES**			**3,805,000**	**4,348,000**	**3,816,000**
A032	**TOTAL COMMUNICATIONS**			**35,000**	**35,000**	**35,000**
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			20,000	20,000	20,000
001	Telephone and Trunk Calls				20,000	20,000
A033	**TOTAL UTILITIES**			**1,652,000**	**1,830,000**	**1,535,000**
A03301	Gas				178,000	
001	Gas				178,000	
A03303	Electricity			35,000	35,000	35,000
001	Electricity				35,000	35,000
A03304	Hot and cold weather charges			1,617,000	1,617,000	1,500,000
001	Hot and Cold Weather Charges				1,617,000	
003	Gilgit-Baltistan Weather Charges			1,617,000		1,500,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,283,000**	**1,283,000**	**1,411,000**
A03805	Travelling allowance			523,000	523,000	575,000
001	Travelling Allowance				523,000	575,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			760,000	760,000	836,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			760,000	760,000	836,000
A039	**TOTAL GENERAL**			**835,000**	**1,200,000**	**835,000**
A03901	Stationery			200,000	200,000	200,000
001	Stationery				200,000	200,000
A03902	Printing and publication			25,000	25,000	25,000
A03905	Newspapers periodicals and books			55,000	55,000	55,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
GL1578	**Principal FG Post Graduate College Jutia**					
001	Newspapers, Periodicals and Books			55,000	55,000	55,000
A03906	Uniforms and protective clothing			15,000	15,000	15,000
001	Uniforms and Protective Clothing			15,000	15,000	15,000
A03918	Exhibitions fairs and other national celebrations			100,000	40,000	100,000
001	Exhibitions, Fairs and other National Celebrations			100,000	40,000	100,000
A03970	Others			440,000	865,000	440,000
001	Others			160,000	865,000	160,000
007	Others-(Sports)			80,000		80,000
008	Others-(Study Tour)			200,000		200,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**3,099,000**	
A041	**TOTAL PENSION**				**3,099,000**	
A04114	Superannuation Encashment of L.P.R				3,099,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				3,099,000	
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**			**624,000**	**202,000**	**681,000**
A130	**TOTAL TRANSPORT**			**570,000**	**148,000**	**627,000**
A13001	Transport			570,000	148,000	627,000
001	Transport			570,000	148,000	627,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**27,000**	**27,000**	**27,000**
A13101	Machinery and Equipment			27,000	27,000	27,000
001	Machinery and Equipment			27,000	27,000	27,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
GL1578 Principal FG Post Graduate College Jutia					
A132 TOTAL FURNITURE AND FIXTURE			27,000	27,000	27,000
A13201 Furniture and Fixtures			27,000	27,000	27,000
001 Furniture and Fixture				27,000	27,000
Principal FG Post Graduate College Jutia			**80,384,000**	**81,052,000**	**90,991,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
GL1579	**Principal FG Degree College Muhammadabad Danyore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**36,806,000**	**39,127,000**	**50,003,000**
A011	**TOTAL PAY**		**42**	**42**	**23,496,000**	**23,488,000**	**30,955,000**
A011-1	**TOTAL PAY OF OFFICERS**		**23**	**23**	**19,853,000**	**20,635,000**	**25,538,000**
A01101	Total Basic Pay		23	23	17,891,000	18,690,000	23,070,000
A157	Associate Professor	(BPS-19)	4	4	4,721,000		6,604,000
A136	Assistant Professor	(BPS-18)	6	6	5,045,000		6,410,000
I023	IT Lecturer	(BPS-17)	1	1	897,000		737,000
L050	Lecturer	(BPS-17)	11	11	6,594,000		8,259,000
L077	Librarian	(BPS-17)	1	1	634,000		1,060,000
A01103	Special pay				1,962,000	1,945,000	2,468,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**19**	**19**	**3,643,000**	**2,853,000**	**5,417,000**
A01151	Total Pay of Other Staff		19	19	3,334,000	2,550,000	5,000,000
L093	Lower Division Clerk	(BPS-11)	2	2	395,000		503,000
L012	Laboratory Assistant	(BPS-09)	1	1	162,000		494,000
L015	Laboratory Incharge	(BPS-07)	1	1	223,000		251,000
N012	Naib Qasid/Chowkidar	(BPS-02)	13	13	2,333,000		3,051,000
G001	G-1 Multipurpose	(BPS-01)	1	1	110,000		467,000
L002	Lab Attendant/Driver	(BPS-01)	1	1	111,000		234,000
A01152	Personal pay					13,000	
A01153	Special pay				309,000	290,000	417,000
A012	**TOTAL ALLOWANCES**				**13,310,000**	**15,639,000**	**19,048,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**12,421,000**	**14,657,000**	**18,035,000**
A01201	Senior post Allowance				31,000	30,000	30,000
A01202	House rent Allowance				2,294,000	2,334,000	2,879,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
GL1579	**Principal FG Degree College Muhammadabad Danyore**					
A01203	Conveyance allowance			1,526,000	1,364,000	1,755,000
A0120D	Integrated Allowance			47,000	45,000	58,000
A01211	Hill allowance			19,000	18,000	26,000
A01217	Medical allowance			1,047,000	1,034,000	1,404,000
A0121N	Personal Allowance				56,000	
A01224	Entertainment allowance			57,000	53,000	68,000
A01226	Computer allowance			46,000	63,000	63,000
A01228	Orderly allowance			337,000	336,000	336,000
A0122M	Ad-hoc Relief Allowance-2016			1,557,000	1,546,000	1,952,000
A0122N	Special Conveyance Allowance to Disbaled Employees				24,000	
A0122Y	Ad-hoc Relief Allowance 2017			2,109,000	2,126,000	2,583,000
A01238	Charge allowance				5,000	
A0123G	Ad-hoc Relief Allowance-2018			2,109,000	2,126,000	2,583,000
A0123P	Ad-hoc Relief Allowance 2019			1,242,000	1,244,000	1,539,000
A0123X	Ad-hoc Relief Allowance 2020				2,253,000	2,759,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**889,000**	**982,000**	**1,013,000**
A01277	Contingent paid staff			672,000	773,000	773,000
001	Contingent Paid Staff			672,000	773,000	773,000
A01289	Teaching Allowance			217,000	209,000	240,000
A03	**TOTAL OPERATING EXPENSES**			**2,917,000**	**3,928,000**	**3,230,000**
A032	**TOTAL COMMUNICATIONS**			**82,000**	**82,000**	**82,000**
A03201	Postage and telegraph			12,000	12,000	12,000
A03202	Telephone and trunk call			70,000	70,000	70,000
001	Telephone and Trunk Calls				70,000	70,000
A033	**TOTAL UTILITIES**			**949,000**	**1,480,000**	**1,149,000**
A03301	Gas				114,000	
001	Gas				114,000	
A03302	Water			300,000	500,000	500,000
A03303	Electricity			50,000	50,000	50,000
001	Electricity				50,000	50,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
GL1579	**Principal FG Degree College Muhammadabad Danyore**					
A03304	Hot and cold weather charges			599,000	816,000	599,000
001	Hot and Cold Weather Charges				816,000	
003	Gilgit-Baltistan Weather Charges			599,000		599,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,141,000**	**1,207,000**	**1,254,000**
A03805	Travelling allowance			428,000	494,000	470,000
001	Travelling Allowance				494,000	470,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			713,000	713,000	784,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			713,000	713,000	784,000
A039	**TOTAL GENERAL**			**745,000**	**1,159,000**	**745,000**
A03901	Stationery			230,000	230,000	230,000
001	Stationery				230,000	230,000
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
A03906	Uniforms and protective clothing			15,000	15,000	15,000
001	Uniforms and Protective Clothing			15,000	15,000	15,000
A03918	Exhibitions fairs and other national celebrations			50,000	50,000	50,000
001	Exhibitions, Fairs and other National Celebrations			50,000	50,000	50,000
A03970	Others			410,000	824,000	410,000
001	Others			160,000	824,000	160,000
007	Others-(Sports)			50,000		50,000
008	Others-(Study Tour)			200,000		200,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**323,000**	
A041	**TOTAL PENSION**				**323,000**	
A04114	Superannuation Encashment of L.P.R				323,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				323,000	

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
GL1579	**Principal FG Degree College Muhammadabad Danyore**					
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
A13	**TOTAL REPAIRS AND MAINTENANCE**			**632,000**	**632,000**	**689,000**
A130	**TOTAL TRANSPORT**			**570,000**	**570,000**	**627,000**
A13001	Transport			570,000	570,000	627,000
001	Transport			570,000	570,000	627,000
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**			**27,000**	**27,000**	**27,000**
A13201	Furniture and Fixtures			27,000	27,000	27,000
001	Furniture and Fixture				27,000	27,000
Principal FG Degree College Muhammadabad Danyore				**40,385,000**	**44,040,000**	**53,952,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
GL1580	**Principal FG Degree College for Women Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**56,757,000**	**63,298,000**	**70,042,000**
A011	**TOTAL PAY**		**73**	**69**	**36,213,000**	**36,800,000**	**42,751,000**
A011-1	**TOTAL PAY OF OFFICERS**		**37**	**34**	**28,835,000**	**30,182,000**	**35,275,000**
A01101	Total Basic Pay		37	34	26,135,000	27,358,000	32,319,000
P060	Professor	(BPS-20)	1	1	1,565,000		1,614,000
A157	Associate Professor	(BPS-19)	4	4	4,721,000		5,053,000
A136	Assistant Professor	(BPS-18)	9	8	8,052,000		7,552,000
L050	Lecturer	(BPS-17)	17	16	9,119,000		10,148,000
S147	Superintendent	(BPS-17)	1	1	634,000		571,000
W049	Warden	(BPS-17)	1	1	393,000		812,000
D156	DPE	(BPS-16)	1	1	371,000		40,000
L004	Lab Manager	(BPS-16)	1		221,000		
L077	Librarian	(BPS-16)	1	1	565,000		6,001,000
S116	Stenographer	(BPS-16)	1	1	494,000		528,000
A01102	Personal pay					32,000	
A01103	Special pay				2,700,000	2,792,000	2,956,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**36**	**35**	**7,378,000**	**6,618,000**	**7,476,000**
A01151	Total Pay of Other Staff		36	35	6,812,000	5,916,000	6,717,000
A009	Accountant	(BPS-16)	1	1	530,000		418,000
S117	Stenotypist	(BPS-14)	1	1	197,000		200,000
L093	Lower Division Clerk	(BPS-11)	2	2	404,000		450,000
A186	Assistant Warden	(BPS-09)	1	1	141,000		153,000
L012	Laboratory Assistant	(BPS-09)	1	1	88,000		153,000
L078	Library Assistant	(BPS-09)	1	1	141,000		153,000
L012	Laboratory Assistant	(BPS-07)	5	5	1,739,000		1,264,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
GL1580	**Principal FG Degree College for Women Gilgit**						
D159	Driver	(BPS-05)	1	1	194,000		309,000
N012	Naib Qasid/Chowkidar	(BPS-02)	19	19	2,933,000		3,029,000
G019	Grade-I	(BPS-01)	4	3	445,000		588,000
A01152	Personal pay					19,000	
A01153	Special pay				566,000	683,000	759,000
A012	**TOTAL ALLOWANCES**				**20,544,000**	**26,498,000**	**27,291,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**19,847,000**	**25,652,000**	**26,521,000**
A01201	Senior post Allowance				46,000	45,000	45,000
A01202	House rent Allowance				4,203,000	4,533,000	4,943,000
A01203	Conveyance allowance				2,598,000	2,406,000	2,627,000
A0120D	Integrated Allowance				58,000	54,000	58,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					499,000	
A01211	Hill allowance				31,000	39,000	43,000
A01216	Qualification allowance				121,000	328,000	180,000
A01217	Medical allowance				1,564,000	1,715,000	1,841,000
A01224	Entertainment allowance				59,000	59,000	59,000
A01226	Computer allowance				55,000	227,000	54,000
A01228	Orderly allowance				673,000	672,000	672,000
A0122M	Ad-hoc Relief Allowance-2016				2,290,000	2,422,000	2,492,000
A0122Y	Ad-hoc Relief Allowance 2017				3,081,000	3,377,000	3,560,000
A01239	Special allowance					15,000	
A0123G	Ad-hoc Relief Allowance-2018				3,081,000	3,375,000	3,560,000
A0123P	Ad-hoc Relief Allowance 2019				1,987,000	2,202,000	2,397,000
A0123X	Ad-hoc Relief Allowance 2020					3,684,000	3,990,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**697,000**	**846,000**	**770,000**
A01274	Medical charges					88,000	
A01277	Contingent paid staff				336,000	386,000	386,000
001	Contingent Paid Staff				336,000	386,000	386,000
A01289	Teaching Allowance				361,000	372,000	384,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
GL1580	**Principal FG Degree College for Women Gilgit**					
A03	**TOTAL OPERATING EXPENSES**			**3,216,000**	**4,328,000**	**3,320,000**
A032	**TOTAL COMMUNICATIONS**			**70,000**	**70,000**	**70,000**
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			55,000	55,000	55,000
001	Telephone and Trunk Calls				55,000	55,000
A033	**TOTAL UTILITIES**			**1,266,000**	**1,680,000**	**1,266,000**
A03301	Gas				252,000	
001	Gas				252,000	
A03303	Electricity			55,000	55,000	55,000
001	Electricity				55,000	55,000
A03304	Hot and cold weather charges			1,211,000	1,373,000	1,211,000
001	Hot and Cold Weather Charges				1,373,000	
003	Gilgit-Baltistan Weather Charges			1,211,000		1,211,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,045,000**	**1,268,000**	**1,149,000**
A03805	Travelling allowance			380,000	603,000	418,000
001	Travelling Allowance				603,000	418,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			665,000	665,000	731,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			665,000	665,000	731,000
A039	**TOTAL GENERAL**			**835,000**	**1,310,000**	**835,000**
A03901	Stationery			220,000	220,000	220,000
001	Stationery				220,000	220,000
A03902	Printing and publication			20,000	20,000	20,000
A03905	Newspapers periodicals and books			50,000	50,000	50,000
001	Newspapers, Periodicals and Books			50,000	50,000	50,000
A03906	Uniforms and protective clothing			15,000	15,000	15,000
001	Uniforms and Protective Clothing			15,000	15,000	15,000
A03918	Exhibitions fairs and other national celebrations			50,000	50,000	50,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
GL1580	**Principal FG Degree College for Women Gilgit**					
001	Exhibitions, Fairs and other National Celebrations			50,000	50,000	50,000
A03970	Others			480,000	955,000	480,000
001	Others			210,000	955,000	210,000
007	Others-(Sports)			70,000		70,000
008	Others-(Study Tour)			200,000		200,000
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**			**708,000**	**708,000**	**769,000**
A130	**TOTAL TRANSPORT**			**618,000**	**618,000**	**679,000**
A13001	Transport			618,000	618,000	679,000
001	Transport			618,000	618,000	679,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**45,000**	**45,000**	**45,000**
A13101	Machinery and Equipment			45,000	45,000	45,000
001	Machinery and Equipment			45,000	45,000	45,000
A132	**TOTAL FURNITURE AND FIXTURE**			**45,000**	**45,000**	**45,000**
A13201	Furniture and Fixtures			45,000	45,000	45,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
GL1580 Principal FG Degree College for Women Gilgit					
001 Furniture and Fixture				45,000	45,000
Principal FG Degree College for Women Gilgit			**60,721,000**	**68,974,000**	**74,171,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
GL1722 Principal Public School and College Juglote Gilgit					
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L			**7,000,000**	**7,000,000**	**8,500,000**
A052 TOTAL GRANTS DOMESTIC			**7,000,000**	**7,000,000**	**8,500,000**
A05270 To Others			7,000,000	7,000,000	8,500,000
001 To Others			7,000,000	7,000,000	8,500,000
Principal Public School and College Juglote Gilgit			**7,000,000**	**7,000,000**	**8,500,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
GL1724	**Principal Ruth Pfau Girls Inter College Sultanabad Danyore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**						**4,160,000**
A011	**TOTAL PAY**			**4**			**2,160,000**
A011-1	**TOTAL PAY OF OFFICERS**			**3**			**1,800,000**
A01101	Total Basic Pay			3			1,550,000
A136	Assistant Professor	(BPS-18)		1			650,000
L050	Lecturer	(BPS-17)		1			450,000
L004	Lab Manager	(BPS-16)		1			450,000
A01103	Special pay						250,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**1**			**360,000**
A01151	Total Pay of Other Staff			1			180,000
G019	Grade-I	(BPS-01)		1			180,000
A01153	Special pay						180,000
A012	**TOTAL ALLOWANCES**						**2,000,000**
A012-1	**TOTAL REGULAR ALLOWANCES**						**1,930,000**
A01201	Senior post Allowance						5,000
A01202	House rent Allowance						450,000
A01203	Conveyance allowance						250,000
A0120D	Integrated Allowance						10,000
A01211	Hill allowance						5,000
A01216	Qualification allowance						50,000
A01217	Medical allowance						150,000
A0122M	Ad-hoc Relief Allowance-2016						200,000
A0122Y	Ad-hoc Relief Allowance 2017						200,000
A0123G	Ad-hoc Relief Allowance-2018						180,000
A0123P	Ad-hoc Relief Allowance 2019						180,000
A0123X	Ad-hoc Relief Allowance 2020						250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**				
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**				
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**				
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**				
GL1724	**Principal Ruth Pfau Girls Inter College Sultanabad Danyore**				
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**70,000**
A01289	Teaching Allowance				70,000
A03	**TOTAL OPERATING EXPENSES**				**2,826,000**
A032	**TOTAL COMMUNICATIONS**				**35,000**
A03201	Postage and telegraph				5,000
A03202	Telephone and trunk call				30,000
001	Telephone and Trunk Calls				30,000
A033	**TOTAL UTILITIES**				**906,000**
A03303	Electricity				20,000
001	Electricity				20,000
A03304	Hot and cold weather charges				886,000
003	Gilgit-Baltistan Weather Charges				886,000
A038	**TOTAL TRAVEL & TRANSPORTATION**				**1,030,000**
A03805	Travelling allowance				330,000
001	Travelling Allowance				330,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)				700,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				700,000
A039	**TOTAL GENERAL**				**855,000**
A03901	Stationery				200,000
001	Stationery				200,000
A03902	Printing and publication				15,000
A03905	Newspapers periodicals and books				20,000
001	Newspapers, Periodicals and Books				20,000
A03918	Exhibitions fairs and other national celebrations				40,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
GL1724	**Principal Ruth Pfau Girls Inter College Sultanabad Danyore**					
001	Exhibitions, Fairs and other National Celebrations					40,000
A03970	Others					580,000
001	Others					300,000
007	Others-(Sports)					80,000
008	Others-(Study Tour)					200,000
A06	**TOTAL TRANSFERS**					**20,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**					**20,000**
A06103	Cash awards					20,000
001	Cash Awards					20,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**					**300,000**
A094	**TOTAL OTHER STORES AND STOCKS**					**100,000**
A09404	Medical and Laboratory Equipment					100,000
002	Medical and Science Laboratory Equipment/Materials					100,000
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**					**100,000**
A09601	Purchase of Plant and Machinery					100,000
001	Purchase of Plant & Machinery					100,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**					**100,000**
A09701	Purchase of Furniture and Fixture					100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**800,000**
A130	**TOTAL TRANSPORT**					**700,000**
A13001	Transport					700,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
GL1724	**Principal Ruth Pfau Girls Inter College Sultanabad Danyore**					
001	Transport					700,000
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
Principal Ruth Pfau Girls Inter College Sultanabad Danyore						**8,106,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
GL1731	**Public School and College Jutial Gilgit**					
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**			**17,400,000**	**17,400,000**	**22,500,000**
A052	**TOTAL GRANTS DOMESTIC**			**17,400,000**	**17,400,000**	**22,500,000**
A05270	To Others			17,400,000	17,400,000	22,500,000
001	To Others			17,400,000	17,400,000	22,500,000
Public School and College Jutial Gilgit				**17,400,000**	**17,400,000**	**22,500,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
GN1018	**Principal Boys Inter College Khaplu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**26,737,000**	**25,321,000**	**35,747,000**
A011	**TOTAL PAY**		**39**	**39**	**18,849,000**	**15,118,000**	**21,336,000**
A011-1	**TOTAL PAY OF OFFICERS**		**23**	**23**	**15,374,000**	**12,542,000**	**17,734,000**
A01101	Total Basic Pay		23	23	14,221,000	11,311,000	15,991,000
A157	Associate Professor	(BPS-19)	1	1	1,198,000		1,289,000
P051	Principal	(BPS-19)	1	1	1,133,000		1,205,000
A136	Assistant Professor	(BPS-18)	5	5	4,992,000		5,549,000
I001	I.T Teacher	(BPS-17)	1	1	413,000		406,000
L050	Lecturer	(BPS-17)	12	12	5,355,000		6,372,000
S147	Superintendent	(BPS-17)	1	1	413,000		406,000
D156	DPE	(BPS-16)	1	1	258,000		254,000
L077	Librarian	(BPS-16)	1	1	459,000		510,000
A01103	Special pay				1,153,000	1,231,000	1,743,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**16**	**16**	**3,475,000**	**2,576,000**	**3,602,000**
A01151	Total Pay of Other Staff		16	16	3,220,000	2,321,000	3,347,000
U019	Upper Division Clerk	(BPS-14)	2	2	394,000		406,000
L093	Lower Division Clerk	(BPS-11)	1	1	162,000		167,000
L012	Laboratory Assistant	(BPS-09)	1	1	145,000		145,000
L012	Laboratory Assistant	(BPS-07)	3	3	888,000		888,000
L015	Laboratory Incharge	(BPS-07)	1	1	253,000		250,000
D159	Driver	(BPS-04)	1	1	209,000		350,000
N012	Naib Qasid/Chowkidar	(BPS-02)	6	6	1,058,000		1,023,000
G001	G-1 Multipurpose	(BPS-01)	1	1	111,000		118,000
A01153	Special pay				255,000	255,000	255,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
GN1018	**Principal Boys Inter College Khaplu**					
A012	**TOTAL ALLOWANCES**			**7,888,000**	**10,203,000**	**14,411,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**7,575,000**	**9,828,000**	**13,918,000**
A01202	House rent Allowance			1,289,000	1,379,000	2,154,000
A01203	Conveyance allowance			1,203,000	974,000	1,548,000
A0120D	Integrated Allowance			8,000	8,000	11,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				245,000	
A01211	Hill allowance			14,000	14,000	23,000
A01216	Qualification allowance			61,000	90,000	120,000
A01217	Medical allowance			678,000	713,000	1,117,000
A01224	Entertainment allowance			32,000	69,000	49,000
A01226	Computer allowance			19,000	18,000	36,000
A01228	Orderly allowance				168,000	168,000
A0122M	Ad-hoc Relief Allowance-2016			957,000	1,013,000	1,492,000
A0122N	Special Conveyance Allowance to Disbaled Employees				24,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,250,000	1,368,000	1,911,000
A0123G	Ad-hoc Relief Allowance-2018			1,250,000	1,367,000	1,911,000
A0123P	Ad-hoc Relief Allowance 2019			814,000	877,000	1,254,000
A0123X	Ad-hoc Relief Allowance 2020				1,501,000	2,124,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**313,000**	**375,000**	**493,000**
A01277	Contingent paid staff			168,000	193,000	193,000
001	Contingent Paid Staff			168,000	193,000	193,000
A01289	Teaching Allowance			145,000	182,000	300,000
A03	**TOTAL OPERATING EXPENSES**			**2,773,000**	**3,310,000**	**2,893,000**
A032	**TOTAL COMMUNICATIONS**			**38,000**	**38,000**	**38,000**
A03201	Postage and telegraph			8,000	8,000	8,000
A03202	Telephone and trunk call			30,000	30,000	30,000
001	Telephone and Trunk Calls				30,000	30,000
A033	**TOTAL UTILITIES**			**585,000**	**761,000**	**585,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
GN1018	**Principal Boys Inter College Khaplu**					
A03301	Gas				110,000	
001	Gas				110,000	
A03303	Electricity			20,000	20,000	20,000
001	Electricity				20,000	20,000
A03304	Hot and cold weather charges			565,000	631,000	565,000
001	Hot and Cold Weather Charges				631,000	
003	Gilgit-Baltistan Weather Charges			565,000		565,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,200,000**	**1,200,000**	**1,320,000**
A03805	Travelling allowance			500,000	500,000	550,000
001	Travelling Allowance				500,000	550,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			700,000	700,000	770,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			700,000	700,000	770,000
A039	**TOTAL GENERAL**			**950,000**	**1,311,000**	**950,000**
A03901	Stationery			250,000	300,000	250,000
001	Stationery				300,000	250,000
A03902	Printing and publication			5,000	5,000	5,000
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			10,000	10,000	10,000
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03918	Exhibitions fairs and other national celebrations			85,000		85,000
001	Exhibitions, Fairs and other National Celebrations			85,000		85,000
A03970	Others			580,000	976,000	580,000
001	Others			300,000	976,000	300,000
007	Others-(Sports)			80,000		80,000
008	Others-(Study Tour)			200,000		200,000
A06	**TOTAL TRANSFERS**			**25,000**	**25,000**	**25,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**25,000**	**25,000**	**25,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
GN1018	**Principal Boys Inter College Khaplu**					
A06103	Cash awards			25,000	25,000	25,000
001	Cash Awards			25,000	25,000	25,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**790,000**	**790,000**	**860,000**
A130	**TOTAL TRANSPORT**			**700,000**	**700,000**	**770,000**
A13001	Transport			700,000	700,000	770,000
001	Transport			700,000	700,000	770,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**45,000**	**45,000**	**45,000**
A13101	Machinery and Equipment			45,000	45,000	45,000
001	Machinery and Equipment			45,000	45,000	45,000
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
Principal Boys Inter College Khaplu				**30,325,000**	**29,446,000**	**39,525,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
GN1069 Public School Ghanche					
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L			**4,620,000**	**4,620,000**	**6,000,000**
A052 TOTAL GRANTS DOMESTIC			**4,620,000**	**4,620,000**	**6,000,000**
A05270 To Others			4,620,000	4,620,000	6,000,000
001 To Others			4,620,000	4,620,000	6,000,000
Public School Ghanche			**4,620,000**	**4,620,000**	**6,000,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
GZ1022	**Principal Boys Inter College Gahkuch**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**29,118,000**	**31,601,000**	**32,817,000**
A011	**TOTAL PAY**		**33**	**33**	**18,408,000**	**18,872,000**	**19,869,000**
A011-1	**TOTAL PAY OF OFFICERS**		**19**	**19**	**15,213,000**	**15,845,000**	**16,697,000**
A01101	Total Basic Pay		19	19	13,748,000	14,372,000	15,215,000
A157	Associate Professor	(BPS-19)	1	1	743,000		1,205,000
P051	Principal	(BPS-19)	1	1	1,460,000		1,560,000
A136	Assistant Professor	(BPS-18)	5	5	3,924,000		4,233,000
I001	I.T Teacher	(BPS-17)	1	1	769,000		820,000
L050	Lecturer	(BPS-17)	8	8	5,515,000		5,952,000
S147	Superintendent	(BPS-17)	1	1	500,000		544,000
D156	DPE	(BPS-16)	1	1	397,000		428,000
L077	Librarian	(BPS-16)	1	1	440,000		473,000
A01103	Special pay				1,465,000	1,473,000	1,482,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**14**	**14**	**3,195,000**	**3,027,000**	**3,172,000**
A01151	Total Pay of Other Staff		14	14	2,839,000	2,726,000	2,881,000
A009	Accountant	(BPS-16)	1	1	512,000		254,000
L093	Lower Division Clerk	(BPS-11)	1	1	236,000		236,000
L012	Laboratory Assistant	(BPS-07)	3	3	778,000		824,000
L015	Laboratory Incharge	(BPS-07)	1	1	221,000		236,000
D159	Driver	(BPS-05)	1	1	228,000		241,000
N012	Naib Qasid/Chowkidar	(BPS-02)	7	7	864,000		1,090,000
A01153	Special pay				356,000	301,000	291,000
A012	**TOTAL ALLOWANCES**				**10,710,000**	**12,729,000**	**12,948,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**9,557,000**	**11,397,000**	**11,589,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
GZ1022	**Principal Boys Inter College Gahkuch**					
A01201	Senior post Allowance			16,000	15,000	15,000
A01202	House rent Allowance			1,383,000	1,393,000	1,345,000
A01203	Conveyance allowance			1,265,000	1,291,000	1,057,000
A0120D	Integrated Allowance			11,000	11,000	11,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				27,000	
A01211	Hill allowance			14,000	14,000	16,000
A01217	Medical allowance			806,000	791,000	802,000
A01224	Entertainment allowance			32,000	32,000	37,000
A01226	Computer allowance			46,000	45,000	45,000
A01228	Orderly allowance			169,000	168,000	168,000
A0122M	Ad-hoc Relief Allowance-2016			1,272,000	1,237,000	1,259,000
A0122Y	Ad-hoc Relief Allowance 2017			1,715,000	1,710,000	1,786,000
A0123G	Ad-hoc Relief Allowance-2018			1,715,000	1,710,000	1,786,000
A0123P	Ad-hoc Relief Allowance 2019			1,113,000	1,083,000	1,212,000
A0123X	Ad-hoc Relief Allowance 2020				1,870,000	2,050,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,153,000**	**1,332,000**	**1,359,000**
A01277	Contingent paid staff			1,008,000	1,159,000	1,159,000
001	Contingent Paid Staff			1,008,000	1,159,000	1,159,000
A01289	Teaching Allowance			145,000	173,000	200,000
A03	**TOTAL OPERATING EXPENSES**			**1,888,000**	**2,270,000**	**1,954,000**
A032	**TOTAL COMMUNICATIONS**			**6,000**	**6,000**	**6,000**
A03201	Postage and telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			5,000	5,000	5,000
001	Telephone and Trunk Calls				5,000	5,000
A033	**TOTAL UTILITIES**			**610,000**	**742,000**	**610,000**
A03301	Gas				81,000	
001	Gas				81,000	
A03303	Electricity			40,000	40,000	40,000
001	Electricity				40,000	40,000
A03304	Hot and cold weather charges			570,000	621,000	570,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
GZ1022	**Principal Boys Inter College Gahkuch**					
001	Hot and Cold Weather Charges				621,000	
003	Gilgit-Baltistan Weather Charges			570,000		570,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**667,000**	**667,000**	**733,000**
A03805	Travelling allowance			333,000	333,000	366,000
001	Travelling Allowance				333,000	366,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			333,000	333,000	366,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			333,000	333,000	366,000
A03808	Conveyance charges (Govt.)			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**605,000**	**855,000**	**605,000**
A03901	Stationery			180,000	180,000	180,000
001	Stationery				180,000	180,000
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
A03918	Exhibitions fairs and other national celebrations			85,000	85,000	85,000
001	Exhibitions, Fairs and other National Celebrations			85,000	85,000	85,000
A03970	Others			290,000	540,000	290,000
001	Others			80,000	540,000	80,000
007	Others-(Sports)			60,000		60,000
008	Others-(Study Tour)			150,000		150,000
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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
GZ1022	**Principal Boys Inter College Gahkuch**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**430,000**	**430,000**	**468,000**
A130	**TOTAL TRANSPORT**			**380,000**	**380,000**	**418,000**
A13001	Transport			380,000	380,000	418,000
001	Transport			380,000	380,000	418,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**25,000**	**25,000**	**25,000**
A13101	Machinery and Equipment			25,000	25,000	25,000
001	Machinery and Equipment			25,000	25,000	25,000
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
Principal Boys Inter College Gahkuch				**31,461,000**	**34,326,000**	**35,264,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
GZ1084	**PRINCIPAL INTER COLLEGE GUPIS**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**6,323,000**	**6,128,000**	**7,118,000**
A011	**TOTAL PAY**		**7**	**7**	**3,813,000**	**3,154,000**	**3,851,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,999,000**	**2,803,000**	**2,936,000**
A01101	Total Basic Pay		4	4	2,738,000	2,542,000	2,676,000
A157	Associate Professor	(BPS-19)	1	1	768,000		825,000
A136	Assistant Professor	(BPS-18)	1	1	797,000		856,000
P051	Principal	(BPS-18)	1	1	591,000		582,000
L050	Lecturer	(BPS-17)	1	1	582,000		413,000
A01103	Special pay				261,000	261,000	260,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**3**	**3**	**814,000**	**351,000**	**915,000**
A01151	Total Pay of Other Staff		3	3	779,000	316,000	831,000
A009	Accountant	(BPS-16)	1	1	485,000		510,000
D159	Driver	(BPS-04)	1	1	159,000		175,000
G019	Grade-I	(BPS-01)	1	1	135,000		146,000
A01153	Special pay				35,000	35,000	84,000
A012	**TOTAL ALLOWANCES**				**2,510,000**	**2,974,000**	**3,267,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,633,000**	**1,958,000**	**2,253,000**
A01202	House rent Allowance				280,000	282,000	329,000
A01203	Conveyance allowance				283,000	284,000	383,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A01211	Hill allowance				3,000	3,000	2,000
A01217	Medical allowance				140,000	140,000	158,000
A0122M	Ad-hoc Relief Allowance-2016				206,000	206,000	241,000
A0122Y	Ad-hoc Relief Allowance 2017				278,000	286,000	326,000
A0123G	Ad-hoc Relief Allowance-2018				278,000	286,000	326,000
A0123P	Ad-hoc Relief Allowance 2019				161,000	165,000	143,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
GZ1084	**PRINCIPAL INTER COLLEGE GUPIS**					
A0123X	Ad-hoc Relief Allowance 2020				302,000	341,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**877,000**	**1,016,000**	**1,014,000**
A01277	Contingent paid staff			840,000	966,000	966,000
001	Contingent Paid Staff			840,000	966,000	966,000
A01289	Teaching Allowance			37,000	50,000	48,000
A03	**TOTAL OPERATING EXPENSES**			**1,778,000**	**2,014,000**	**1,866,000**
A032	**TOTAL COMMUNICATIONS**			**45,000**	**45,000**	**45,000**
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			35,000	35,000	35,000
001	Telephone and Trunk Calls				35,000	35,000
A033	**TOTAL UTILITIES**			**194,000**	**316,000**	**194,000**
A03303	Electricity			10,000	10,000	10,000
001	Electricity				10,000	10,000
A03304	Hot and cold weather charges			184,000	306,000	184,000
001	Hot and Cold Weather Charges				306,000	
003	Gilgit-Baltistan Weather Charges			184,000		184,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**884,000**	**684,000**	**972,000**
A03805	Travelling allowance			380,000	180,000	418,000
001	Travelling Allowance				180,000	418,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			504,000	504,000	554,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			504,000	504,000	554,000
A039	**TOTAL GENERAL**			**655,000**	**969,000**	**655,000**
A03901	Stationery			140,000	140,000	140,000
001	Stationery				140,000	140,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			25,000	25,000	25,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
GZ1084	**PRINCIPAL INTER COLLEGE GUPIS**					
001	Newspapers, Periodicals and Books			25,000	25,000	25,000
A03906	Uniforms and protective clothing			15,000	15,000	15,000
001	Uniforms and Protective Clothing			15,000	15,000	15,000
A03918	Exhibitions fairs and other national celebrations			80,000	80,000	80,000
001	Exhibitions, Fairs and other National Celebrations			80,000	80,000	80,000
A03970	Others			380,000	694,000	380,000
001	Others			110,000	694,000	110,000
007	Others-(Sports)			70,000		70,000
008	Others-(Study Tour)			200,000		200,000
A06	**TOTAL TRANSFERS**			**20,000**	**20,000**	**20,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**20,000**	**20,000**	**20,000**
A06103	Cash awards			20,000	20,000	20,000
001	Cash Awards			20,000	20,000	20,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**441,000**	**641,000**	**477,000**
A130	**TOTAL TRANSPORT**			**361,000**	**561,000**	**397,000**
A13001	Transport			361,000	561,000	397,000
001	Transport			361,000	561,000	397,000
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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
GZ1084 PRINCIPAL INTER COLLEGE GUPIS					
PRINCIPAL INTER COLLEGE GUPIS			8,562,000	8,803,000	9,481,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
GZ1087	**PRINCIPAL GIRLS INTER COLLEGE GHIZER**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**20,553,000**	**19,502,000**	**22,242,000**
A011	**TOTAL PAY**		**23**	**23**	**12,777,000**	**11,161,000**	**13,274,000**
A011-1	**TOTAL PAY OF OFFICERS**		**15**	**15**	**10,605,000**	**9,489,000**	**10,911,000**
A01101	Total Basic Pay		15	15	9,522,000	8,585,000	9,942,000
A157	Associate Professor	(BPS-19)	2	2	1,788,000		1,143,000
A136	Assistant Professor	(BPS-18)	3	3	1,926,000		2,736,000
P051	Principal	(BPS-18)	1	1	990,000		1,058,000
I023	IT Lecturer	(BPS-17)	1	1	634,000		682,000
L051	Lecturer/SS	(BPS-17)	7	7	3,550,000		3,779,000
L077	Librarian	(BPS-17)	1	1	634,000		544,000
A01103	Special pay				1,083,000	878,000	969,000
A01150	Others					26,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**8**	**8**	**2,172,000**	**1,672,000**	**2,363,000**
A01151	Total Pay of Other Staff		8	8	2,012,000	1,512,000	2,147,000
A009	Accountant	(BPS-16)	2	2	880,000		940,000
L012	Laboratory Assistant	(BPS-09)	1	1	322,000		341,000
L015	Laboratory Incharge	(BPS-07)	1	1	207,000		221,000
D159	Driver	(BPS-04)	2	2	330,000		356,000
G019	Grade-I	(BPS-01)	2	2	273,000		289,000
A01153	Special pay				160,000	160,000	216,000
A012	**TOTAL ALLOWANCES**				**7,776,000**	**8,341,000**	**8,968,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,767,000**	**7,225,000**	**7,822,000**
A01202	House rent Allowance				1,151,000	1,055,000	1,158,000
A01203	Conveyance allowance				1,044,000	912,000	860,000
A01211	Hill allowance				9,000	9,000	8,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
GZ1087	**PRINCIPAL GIRLS INTER COLLEGE GHIZER**					
A01216	Qualification allowance				111,000	
A01217	Medical allowance			541,000	482,000	533,000
A0121N	Personal Allowance				42,000	
A01224	Entertainment allowance			13,000	12,000	12,000
A01226	Computer allowance			100,000	27,000	27,000
A0122M	Ad-hoc Relief Allowance-2016			866,000	722,000	831,000
A0122Y	Ad-hoc Relief Allowance 2017			1,176,000	1,039,000	1,183,000
A01236	Deputation allowance				79,000	
A0123G	Ad-hoc Relief Allowance-2018			1,176,000	1,039,000	1,183,000
A0123P	Ad-hoc Relief Allowance 2019			691,000	611,000	739,000
A0123X	Ad-hoc Relief Allowance 2020				1,085,000	1,288,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,009,000**	**1,116,000**	**1,146,000**
A01277	Contingent paid staff			840,000	966,000	966,000
001	Contingent Paid Staff			840,000	966,000	966,000
A01289	Teaching Allowance			169,000	150,000	180,000
A03	**TOTAL OPERATING EXPENSES**			**2,076,000**	**2,518,000**	**2,156,000**
A032	**TOTAL COMMUNICATIONS**			**60,000**	**60,000**	**60,000**
A03201	Postage and telegraph			10,000		10,000
A03202	Telephone and trunk call			50,000	60,000	50,000
001	Telephone and Trunk Calls				60,000	50,000
A033	**TOTAL UTILITIES**			**599,000**	**680,000**	**599,000**
A03303	Electricity			15,000	15,000	15,000
001	Electricity				15,000	15,000
A03304	Hot and cold weather charges			584,000	665,000	584,000
001	Hot and Cold Weather Charges				665,000	
003	Gilgit-Baltistan Weather Charges			584,000		584,000
A034	**TOTAL OCCUPANCY COSTS**			**2,000**	**2,000**	**2,000**
A03402	Rent for office building			1,000	1,000	1,000
001	Rent for Office Building			1,000	1,000	1,000
A03403	Rent for residential building			1,000	1,000	1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
GZ1087	**PRINCIPAL GIRLS INTER COLLEGE GHIZER**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**810,000**	**670,000**	**890,000**
A03805	Travelling allowance			380,000	240,000	418,000
001	Travelling Allowance				240,000	418,000
A03806	Transportation of Goods (Govt.)			1,000	1,000	1,000
001	Transportation of Goods			1,000	1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			428,000	428,000	470,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			428,000	428,000	470,000
A03808	Conveyance charges (Govt.)			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**605,000**	**1,106,000**	**605,000**
A03901	Stationery			150,000	110,000	150,000
001	Stationery				110,000	150,000
A03902	Printing and publication			5,000	5,000	5,000
A03905	Newspapers periodicals and books			25,000	25,000	25,000
001	Newspapers, Periodicals and Books			25,000	25,000	25,000
A03906	Uniforms and protective clothing			15,000	15,000	15,000
001	Uniforms and Protective Clothing			15,000	15,000	15,000
A03918	Exhibitions fairs and other national celebrations			80,000	56,000	80,000
001	Exhibitions, Fairs and other National Celebrations			80,000	56,000	80,000
A03970	Others			330,000	895,000	330,000
001	Others			60,000	895,000	60,000
007	Others-(Sports)			70,000		70,000
008	Others-(Study Tour)			200,000		200,000
A06	**TOTAL TRANSFERS**			**20,000**	**20,000**	**20,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**20,000**	**20,000**	**20,000**
A06103	Cash awards			20,000	20,000	20,000
001	Cash Awards			20,000	20,000	20,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
GZ1087	**PRINCIPAL GIRLS INTER COLLEGE GHIZER**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**460,000**	**460,000**	**498,000**
A130	**TOTAL TRANSPORT**			**380,000**	**380,000**	**418,000**
A13001	Transport			380,000	380,000	418,000
001	Transport			380,000	380,000	418,000
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
PRINCIPAL GIRLS INTER COLLEGE GHIZER				**23,109,000**	**22,500,000**	**24,916,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
GZ1089	**PRINCIPAL INTER COLLEGE TAUSE YASIN**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**11,274,000**	**9,611,000**	**19,858,000**
A011	**TOTAL PAY**		**17**	**17**	**7,002,000**	**4,920,000**	**7,836,000**
A011-1	**TOTAL PAY OF OFFICERS**		**9**	**9**	**5,531,000**	**3,803,000**	**5,996,000**
A01101	Total Basic Pay		9	9	5,083,000	3,424,000	5,444,000
A157	Associate Professor	(BPS-19)	1	1	742,000		1,058,000
A136	Assistant Professor	(BPS-18)	2	2	1,427,000		1,163,000
P051	Principal	(BPS-18)	1	1	965,000		1,028,000
L050	Lecturer	(BPS-17)	5	5	1,949,000		2,195,000
A01103	Special pay				448,000	379,000	552,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**8**	**8**	**1,471,000**	**1,117,000**	**1,840,000**
A01151	Total Pay of Other Staff		8	8	1,360,000	1,006,000	1,697,000
A009	Accountant	(BPS-16)	1	1	246,000		583,000
L012	Laboratory Assistant	(BPS-09)	2	2	446,000		354,000
D159	Driver	(BPS-04)	1	1	166,000		176,000
G019	Grade-I	(BPS-01)	4	4	502,000		584,000
A01153	Special pay				111,000	111,000	143,000
A012	**TOTAL ALLOWANCES**				**4,272,000**	**4,691,000**	**12,022,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,203,000**	**3,464,000**	**10,707,000**
A01202	House rent Allowance				562,000	493,000	7,001,000
A01203	Conveyance allowance				634,000	554,000	618,000
A0120D	Integrated Allowance				3,000		14,000
A01211	Hill allowance				9,000	9,000	8,000
A01216	Qualification allowance					88,000	
A01217	Medical allowance				321,000	291,000	382,000
A0122M	Ad-hoc Relief Allowance-2016				379,000	329,000	495,000
A0122Y	Ad-hoc Relief Allowance 2017				501,000	443,000	661,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
GZ1089	**PRINCIPAL INTER COLLEGE TAUSE YASIN**					
A0123G	Ad-hoc Relief Allowance-2018			501,000	443,000	661,000
A0123P	Ad-hoc Relief Allowance 2019			293,000	321,000	127,000
A0123X	Ad-hoc Relief Allowance 2020				493,000	740,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,069,000**	**1,227,000**	**1,315,000**
A01277	Contingent paid staff			1,008,000	1,159,000	1,159,000
001	Contingent Paid Staff			1,008,000	1,159,000	1,159,000
A01289	Teaching Allowance			61,000	68,000	156,000
A03	**TOTAL OPERATING EXPENSES**			**1,950,000**	**2,546,000**	**2,049,000**
A032	**TOTAL COMMUNICATIONS**			**50,000**	**50,000**	**50,000**
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			40,000	40,000	40,000
001	Telephone and Trunk Calls				40,000	40,000
A033	**TOTAL UTILITIES**			**257,000**	**542,000**	**257,000**
A03303	Electricity			25,000	25,000	25,000
001	Electricity				25,000	25,000
A03304	Hot and cold weather charges			232,000	517,000	232,000
001	Hot and Cold Weather Charges				517,000	
003	Gilgit-Baltistan Weather Charges			232,000		232,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**998,000**	**998,000**	**1,097,000**
A03805	Travelling allowance			475,000	475,000	522,000
001	Travelling Allowance				475,000	522,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			523,000	523,000	575,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			523,000	523,000	575,000
A039	**TOTAL GENERAL**			**645,000**	**956,000**	**645,000**
A03901	Stationery			140,000	140,000	140,000
001	Stationery				140,000	140,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
GZ1089	**PRINCIPAL INTER COLLEGE TAUSE YASIN**					
A03902	Printing and publication			5,000	5,000	5,000
A03905	Newspapers periodicals and books			25,000	175,000	25,000
001	Newspapers, Periodicals and Books			25,000	175,000	25,000
A03906	Uniforms and protective clothing			5,000	5,000	5,000
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03918	Exhibitions fairs and other national celebrations			80,000	80,000	80,000
001	Exhibitions, Fairs and other National Celebrations			80,000	80,000	80,000
A03970	Others			390,000	551,000	390,000
001	Others			140,000	551,000	140,000
007	Others-(Sports)			50,000		50,000
008	Others-(Study Tour)			200,000		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**			**508,000**	**508,000**	**550,000**
A130	**TOTAL TRANSPORT**			**428,000**	**428,000**	**470,000**
A13001	Transport			428,000	428,000	470,000
001	Transport			428,000	428,000	470,000
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

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
GZ1089 PRINCIPAL INTER COLLEGE TAUSE YASIN					
PRINCIPAL INTER COLLEGE TAUSE YASIN			13,777,000	12,710,000	22,502,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
GZ1095	**Govt. Inter College Chatorkhand Ghizer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**2,201,000**	**2,266,000**	**2,926,000**
A011	**TOTAL PAY**		**3**	**3**	**1,501,000**	**1,392,000**	**1,613,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**1,139,000**	**1,175,000**	**1,207,000**
A01101	Total Basic Pay		1	1	1,026,000	1,062,000	1,095,000
A136	Assistant Professor	(BPS-18)	1	1	1,026,000		1,095,000
A01103	Special pay				113,000	113,000	112,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**2**	**2**	**362,000**	**217,000**	**406,000**
A01151	Total Pay of Other Staff		2	2	339,000	194,000	364,000
L093	Lower Division Clerk	(BPS-11)	1	1	152,000		167,000
N006	Naib Qasid	(BPS-01)	1	1	187,000		197,000
A01153	Special pay				23,000	23,000	42,000
A012	**TOTAL ALLOWANCES**				**700,000**	**874,000**	**1,313,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**687,000**	**862,000**	**971,000**
A01202	House rent Allowance				123,000	157,000	145,000
A01203	Conveyance allowance				82,000	82,000	101,000
A01211	Hill allowance				2,000	2,000	2,000
A01217	Medical allowance				57,000	57,000	75,000
A01224	Entertainment allowance				7,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016				93,000	93,000	105,000
A0122Y	Ad-hoc Relief Allowance 2017				124,000	126,000	140,000
A0123G	Ad-hoc Relief Allowance-2018				124,000	126,000	140,000
A0123P	Ad-hoc Relief Allowance 2019				75,000	77,000	94,000
A0123X	Ad-hoc Relief Allowance 2020					136,000	163,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**13,000**	**12,000**	**342,000**
A01289	Teaching Allowance				13,000	12,000	342,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
GZ1095	**Govt. Inter College Chatorkhand Ghizer**					
A03	**TOTAL OPERATING EXPENSES**			**515,000**	**688,000**	**540,000**
A032	**TOTAL COMMUNICATIONS**			**1,000**	**1,000**	**1,000**
A03201	Postage and telegraph			1,000	1,000	1,000
A033	**TOTAL UTILITIES**			**114,000**	**187,000**	**114,000**
A03303	Electricity			20,000	20,000	20,000
001	Electricity				20,000	20,000
A03304	Hot and cold weather charges			94,000	167,000	94,000
001	Hot and Cold Weather Charges				167,000	
003	Gilgit-Baltistan Weather Charges			94,000		94,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**250,000**	**250,000**	**275,000**
A03805	Travelling allowance			100,000	100,000	110,000
001	Travelling Allowance				100,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			150,000	150,000	165,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			150,000	150,000	165,000
A039	**TOTAL GENERAL**			**150,000**	**250,000**	**150,000**
A03901	Stationery			50,000	50,000	50,000
001	Stationery				50,000	50,000
A03905	Newspapers periodicals and books			10,000	10,000	10,000
001	Newspapers, Periodicals and Books			10,000	10,000	10,000
A03970	Others			90,000	190,000	90,000
001	Others			20,000	190,000	20,000
007	Others-(Sports)			20,000		20,000
008	Others-(Study Tour)			50,000		50,000
A06	**TOTAL TRANSFERS**			**10,000**	**10,000**	**10,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**10,000**	**10,000**	**10,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
GZ1095	**Govt. Inter College Chatorkhand Ghizer**					
A06103	Cash awards			10,000	10,000	10,000
001	Cash Awards			10,000	10,000	10,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**220,000**	**220,000**	**240,000**
A130	**TOTAL TRANSPORT**			**200,000**	**200,000**	**220,000**
A13001	Transport			200,000	200,000	220,000
001	Transport			200,000	200,000	220,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**10,000**	**10,000**
A13101	Machinery and Equipment			10,000	10,000	10,000
001	Machinery and Equipment			10,000	10,000	10,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	**10,000**
A13201	Furniture and Fixtures			10,000	10,000	10,000
001	Furniture and Fixture				10,000	10,000
Govt. Inter College Chatorkhand Ghizer				**2,946,000**	**3,184,000**	**3,716,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
GZ1096	**Girls Inter College Taous Yasin Ghizer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**1,666,000**	**1,235,000**	**3,240,000**
A011	**TOTAL PAY**		**6**	**6**	**1,514,000**	**732,000**	**1,914,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**961,000**	**601,000**	**1,232,000**
A01101	Total Basic Pay		2	2	889,000	549,000	1,160,000
V012	Vice Principal	(BPS-18)	1	1	496,000		582,000
I014	Instructor	(BPS-17)	1	1	393,000		578,000
A01103	Special pay				72,000	52,000	72,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**553,000**	**131,000**	**682,000**
A01151	Total Pay of Other Staff		4	4	538,000	116,000	606,000
U019	Upper Division Clerk	(BPS-11)	1	1	161,000		167,000
D159	Driver	(BPS-09)	1	1	131,000		167,000
N012	Naib Qasid/Chowkidar	(BPS-09)	1	1	131,000		150,000
G019	Grade-I	(BPS-01)	1	1	115,000		122,000
A01153	Special pay				15,000	15,000	76,000
A012	**TOTAL ALLOWANCES**				**152,000**	**503,000**	**1,326,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**112,000**	**491,000**	**1,225,000**
A01202	House rent Allowance				17,000	70,000	185,000
A01203	Conveyance allowance				22,000	82,000	203,000
A0120D	Integrated Allowance				4,000		4,000
A01211	Hill allowance				2,000	2,000	5,000
A01217	Medical allowance				19,000	41,000	163,000
A0122M	Ad-hoc Relief Allowance-2016				10,000	47,000	122,000
A0122Y	Ad-hoc Relief Allowance 2017				12,000	67,000	160,000
A0123G	Ad-hoc Relief Allowance-2018				12,000	67,000	146,000
A0123P	Ad-hoc Relief Allowance 2019				14,000	42,000	56,000
A0123X	Ad-hoc Relief Allowance 2020					73,000	181,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
GZ1096	**Girls Inter College Taous Yasin Ghizer**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**40,000**	**12,000**	**101,000**
A01289	Teaching Allowance			40,000	12,000	101,000
A03	**TOTAL OPERATING EXPENSES**			**1,570,000**	**1,717,000**	**1,647,000**
A032	**TOTAL COMMUNICATIONS**			**35,000**	**35,000**	**35,000**
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			30,000	30,000	30,000
001	Telephone and Trunk Calls			30,000	30,000	30,000
A033	**TOTAL UTILITIES**			**230,000**	**327,000**	**230,000**
A03303	Electricity			30,000	30,000	30,000
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			200,000	297,000	200,000
001	Hot and Cold Weather Charges				297,000	
003	Gilgit-Baltistan Weather Charges			200,000		200,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**775,000**	**675,000**	**852,000**
A03805	Travelling allowance			300,000	200,000	330,000
001	Travelling Allowance			300,000	200,000	330,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			475,000	475,000	522,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			475,000	475,000	522,000
A039	**TOTAL GENERAL**			**530,000**	**680,000**	**530,000**
A03901	Stationery			150,000	150,000	150,000
001	Stationery			150,000	150,000	150,000
A03902	Printing and publication			5,000	5,000	5,000
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			5,000	5,000	5,000
001	Uniforms and Protective Clothing			5,000	5,000	5,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
GZ1096	**Girls Inter College Taous Yasin Ghizer**					
A03918	Exhibitions fairs and other national celebrations			50,000	50,000	50,000
001	Exhibitions, Fairs and other National Celebrations			50,000	50,000	50,000
A03970	Others			300,000	450,000	300,000
001	Others			100,000	450,000	100,000
007	Others-(Sports)			50,000		50,000
008	Others-(Study Tour)			150,000		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			30,000	30,000	30,000
001	Cash Awards			30,000	30,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**403,000**	**623,000**	**436,000**
A130	**TOTAL TRANSPORT**			**333,000**	**553,000**	**366,000**
A13001	Transport			333,000	553,000	366,000
001	Transport			333,000	553,000	366,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**30,000**
A13101	Machinery and Equipment			30,000	30,000	30,000
001	Machinery and Equipment			30,000	30,000	30,000
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 Inter College Taous Yasin Ghizer				**3,669,000**	**3,605,000**	**5,353,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
HN1021	**Principal Degree College Aliabad**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**38,440,000**	**39,986,000**	**44,139,000**
A011	**TOTAL PAY**		**38**	**38**	**24,962,000**	**24,619,000**	**27,064,000**
A011-1	**TOTAL PAY OF OFFICERS**		**26**	**26**	**22,420,000**	**22,182,000**	**23,984,000**
A01101	Total Basic Pay		26	26	20,286,000	20,096,000	21,775,000
A157	Associate Professor	(BPS-19)	2	2	2,588,000		2,588,000
P051	Principal	(BPS-19)	1	1	1,411,000		1,289,000
A136	Assistant Professor	(BPS-18)	9	9	8,851,000		9,744,000
I023	IT Lecturer	(BPS-17)	1	1	502,000		544,000
L050	Lecturer	(BPS-17)	10	10	5,406,000		6,024,000
S147	Superintendent	(BPS-17)	1	1	396,000		378,000
D156	DPE	(BPS-16)	1	1	530,000		571,000
L077	Librarian	(BPS-16)	1	1	602,000		637,000
A01103	Special pay				2,134,000	2,086,000	2,209,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**12**	**12**	**2,542,000**	**2,437,000**	**3,080,000**
A01151	Total Pay of Other Staff		12	12	2,291,000	2,191,000	2,758,000
L093	Lower Division Clerk	(BPS-11)	1	1	218,000		230,000
L012	Laboratory Assistant	(BPS-07)	3	3	624,000		648,000
L015	Laboratory Incharge	(BPS-07)	1	1	239,000		251,000
D159	Driver	(BPS-04)	1	1	171,000		317,000
N012	Naib Qasid/Chowkidar	(BPS-02)	6	6	1,039,000		1,312,000
A01153	Special pay				251,000	246,000	322,000
A012	**TOTAL ALLOWANCES**				**13,478,000**	**15,367,000**	**17,075,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**13,081,000**	**14,938,000**	**16,630,000**
A01201	Senior post Allowance				46,000	44,000	45,000

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				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
HN1021	**Principal Degree College Aliabad**					
A01202	House rent Allowance			2,258,000	2,250,000	2,374,000
A01203	Conveyance allowance			1,717,000	1,236,000	1,659,000
A0120D	Integrated Allowance			6,000	6,000	16,000
A01211	Hill allowance			15,000	14,000	18,000
A01217	Medical allowance			1,063,000	1,051,000	1,152,000
A01224	Entertainment allowance			58,000	55,000	64,000
A01226	Computer allowance			10,000	36,000	27,000
A01228	Orderly allowance			505,000	490,000	504,000
A0122M	Ad-hoc Relief Allowance-2016			1,652,000	1,616,000	1,741,000
A0122Y	Ad-hoc Relief Allowance 2017			2,222,000	2,229,000	2,505,000
A01238	Charge allowance				4,000	
A0123G	Ad-hoc Relief Allowance-2018			2,222,000	2,229,000	2,505,000
A0123P	Ad-hoc Relief Allowance 2019			1,307,000	1,309,000	1,475,000
A0123X	Ad-hoc Relief Allowance 2020				2,369,000	2,545,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**397,000**	**429,000**	**445,000**
A01277	Contingent paid staff			168,000	193,000	193,000
001	Contingent Paid Staff			168,000	193,000	193,000
A01289	Teaching Allowance			229,000	236,000	252,000
A03	**TOTAL OPERATING EXPENSES**			**2,973,000**	**3,631,000**	**3,084,000**
A032	**TOTAL COMMUNICATIONS**			**65,000**	**65,000**	**65,000**
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			60,000	60,000	60,000
001	Telephone and Trunk Calls				60,000	60,000
A033	**TOTAL UTILITIES**			**936,000**	**1,020,000**	**936,000**
A03301	Gas				97,000	
001	Gas				97,000	
A03303	Electricity			50,000	50,000	50,000
001	Electricity				50,000	50,000
A03304	Hot and cold weather charges			886,000	873,000	886,000
001	Hot and Cold Weather Charges				873,000	
003	Gilgit-Baltistan Weather Charges			886,000		886,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
HN1021	**Principal Degree College Aliabad**					
A034	**TOTAL OCCUPANCY COSTS**			**130,000**	**24,000**	**130,000**
A03412	Swerage Charges/Waste Charges			130,000	24,000	130,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,122,000**	**862,000**	**1,233,000**
A03805	Travelling allowance			599,000	358,173	658,000
001	Travelling Allowance				358,173	658,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			523,000	503,827	575,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			523,000	503,827	575,000
A039	**TOTAL GENERAL**			**720,000**	**1,660,000**	**720,000**
A03901	Stationery			200,000	200,000	200,000
001	Stationery				200,000	200,000
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
A03906	Uniforms and protective clothing			10,000	10,000	10,000
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03918	Exhibitions fairs and other national celebrations			80,000	80,000	80,000
001	Exhibitions, Fairs and other National Celebrations			80,000	80,000	80,000
A03970	Others			390,000	1,330,000	390,000
001	Others			110,000	1,330,000	110,000
007	Others-(Sports)			80,000		80,000
008	Others-(Study Tour)			200,000		200,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**1,590,000**	
A041	**TOTAL PENSION**				**1,590,000**	
A04114	Superannuation Encashment of L.P.R				1,590,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,590,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**3,000,000**	

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
HN1021	**Principal Degree College Aliabad**					
A052	**TOTAL GRANTS DOMESTIC**				3,000,000	
A05216	Fin. Assis. to the families of G. Serv. who expire				3,000,000	
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**			290,000	180,000	290,000
A094	**TOTAL OTHER STORES AND STOCKS**			200,000		200,000
A09404	Medical and Laboratory Equipment			200,000		200,000
002	Medical and Science Laboratory Equipment/Materials			200,000		200,000
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			45,000	45,000	45,000
A09601	Purchase of Plant and Machinery			45,000	45,000	45,000
001	Purchase of Plant & Machinery			45,000	45,000	45,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			45,000	135,000	45,000
A09701	Purchase of Furniture and Fixture			45,000	135,000	45,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			536,000	536,000	581,000
A130	**TOTAL TRANSPORT**			456,000	456,000	501,000
A13001	Transport			456,000	456,000	501,000
001	Transport			456,000	456,000	501,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
HN1021	**Principal Degree College Aliabad**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**40,000**	**40,000**	**40,000**
A13101	Machinery and Equipment			40,000	40,000	40,000
001	Machinery and Equipment			40,000	40,000	40,000
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
Principal Degree College Aliabad				**42,284,000**	**48,968,000**	**48,139,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
HN1022	**Principal Girls Degree College Karimabad**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**29,558,000**	**32,569,000**	**48,749,000**
A011	**TOTAL PAY**		**38**	**38**	**19,484,000**	**19,650,000**	**32,081,000**
A011-1	**TOTAL PAY OF OFFICERS**		**23**	**23**	**16,264,000**	**16,928,000**	**28,604,000**
A01101	Total Basic Pay		23	23	14,780,000	15,303,000	26,524,000
A157	Associate Professor	(BPS-19)	1	1	1,198,000		1,158,000
P051	Principal	(BPS-19)	1	1	1,062,000		1,949,000
A136	Assistant Professor	(BPS-18)	6	6	5,339,000		7,988,000
I024	IT Teacher	(BPS-17)	1	1	393,000		406,000
L050	Lecturer	(BPS-17)	11	11	5,088,000		7,918,000
S147	Superintendent	(BPS-17)	1	1	607,000		599,000
D156	DPE	(BPS-16)	1	1	528,000		505,000
L077	Librarian	(BPS-16)	1	1	565,000		6,001,000
A01103	Special pay				1,484,000	1,625,000	2,080,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**15**	**15**	**3,220,000**	**2,722,000**	**3,477,000**
A01151	Total Pay of Other Staff		15	15	2,949,000	2,451,000	3,131,000
L093	Lower Division Clerk	(BPS-11)	2	2	415,000		439,000
L012	Laboratory Assistant	(BPS-09)	1	1	116,000		309,000
L078	Library Assistant	(BPS-09)	1	1	161,000		154,000
L012	Laboratory Assistant	(BPS-07)	3	3	892,000		765,000
L015	Laboratory Incharge	(BPS-07)	1	1	170,000		209,000
D159	Driver	(BPS-04)	1	1	133,000		133,000
N012	Naib Qasid/Chowkidar	(BPS-02)	6	6	1,062,000		1,122,000
A01153	Special pay				271,000	271,000	346,000
A012	**TOTAL ALLOWANCES**				**10,074,000**	**12,919,000**	**16,668,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
HN1022	**Principal Girls Degree College Karimabad**					
A012-1	**TOTAL REGULAR ALLOWANCES**			**9,437,000**	**12,182,000**	**15,956,000**
A01201	Senior post Allowance				8,000	
A01202	House rent Allowance			1,784,000	1,966,000	2,654,000
A01203	Conveyance allowance			1,309,000	1,250,000	1,894,000
A01207	Washing Allowance			2,000	2,000	1,000
A01208	Dress Allowance			2,000	2,000	1,000
A01211	Hill allowance			15,000	15,000	22,000
A01217	Medical allowance			835,000	893,000	1,246,000
A01224	Entertainment allowance			32,000	34,000	36,000
A01226	Computer allowance			10,000	9,000	9,000
A01228	Orderly allowance				84,000	
A0122M	Ad-hoc Relief Allowance-2016			1,198,000	1,296,000	1,729,000
A0122Y	Ad-hoc Relief Allowance 2017			1,604,000	1,784,000	2,258,000
A01238	Charge allowance				3,000	
A0123G	Ad-hoc Relief Allowance-2018			1,604,000	1,784,000	2,258,000
A0123P	Ad-hoc Relief Allowance 2019			1,042,000	1,112,000	1,425,000
A0123X	Ad-hoc Relief Allowance 2020				1,940,000	2,423,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**637,000**	**737,000**	**712,000**
A01277	Contingent paid staff			504,000	606,000	580,000
001	Contingent Paid Staff			504,000	606,000	580,000
A01289	Teaching Allowance			133,000	131,000	132,000
A03	**TOTAL OPERATING EXPENSES**			**2,596,000**	**2,828,000**	**2,684,000**
A032	**TOTAL COMMUNICATIONS**			**40,000**	**40,000**	**40,000**
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			35,000	35,000	35,000
001	Telephone and Trunk Calls				35,000	35,000
A033	**TOTAL UTILITIES**			**867,000**	**962,000**	**867,000**
A03301	Gas				110,000	
001	Gas				110,000	
A03303	Electricity			40,000	40,000	40,000
001	Electricity				40,000	40,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
HN1022	**Principal Girls Degree College Karimabad**					
A03304	Hot and cold weather charges			827,000	812,000	827,000
001	Hot and Cold Weather Charges				812,000	
003	Gilgit-Baltistan Weather Charges			827,000		827,000
A034	**TOTAL OCCUPANCY COSTS**			**60,000**	**60,000**	**60,000**
A03412	Swerage Charges/Waste Charges			60,000	60,000	60,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**884,000**	**884,000**	**972,000**
A03805	Travelling allowance			361,000	361,000	397,000
001	Travelling Allowance				361,000	397,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			523,000	523,000	575,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			523,000	523,000	575,000
A039	**TOTAL GENERAL**			**745,000**	**882,000**	**745,000**
A03901	Stationery			180,000	180,000	180,000
001	Stationery				180,000	180,000
A03902	Printing and publication			20,000	20,000	20,000
A03905	Newspapers periodicals and books			25,000	25,000	25,000
001	Newspapers, Periodicals and Books			25,000	25,000	25,000
A03906	Uniforms and protective clothing			10,000	10,000	10,000
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03918	Exhibitions fairs and other national celebrations			80,000	56,000	80,000
001	Exhibitions, Fairs and other National Celebrations			80,000	56,000	80,000
A03970	Others			430,000	591,000	430,000
001	Others			130,000	591,000	130,000
007	Others-(Sports)			100,000		100,000
008	Others-(Study Tour)			200,000		200,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**672,000**	
A041	**TOTAL PENSION**				**672,000**	
A04114	Superannuation Encashment of L.P.R				672,000	

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
HN1022	**Principal Girls Degree College Karimabad**					
001	SUPERANNUATION ENCASHMENT OF L.P.R				672,000	
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
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**				**100,000**	
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**				**100,000**	
A09601	Purchase of Plant and Machinery				100,000	
001	Purchase of Plant & Machinery				100,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**536,000**	**556,000**	**581,000**
A130	**TOTAL TRANSPORT**			**456,000**	**456,000**	**501,000**
A13001	Transport			456,000	456,000	501,000
001	Transport			456,000	456,000	501,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**40,000**	**40,000**	**40,000**
A13101	Machinery and Equipment			40,000	40,000	40,000
001	Machinery and Equipment			40,000	40,000	40,000
A132	**TOTAL FURNITURE AND FIXTURE**			**40,000**	**60,000**	**40,000**
A13201	Furniture and Fixtures			40,000	60,000	40,000
001	Furniture and Fixture				60,000	40,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
HN1022 Principal Girls Degree College Karimabad					
Principal Girls Degree College Karimabad			**32,720,000**	**36,755,000**	**52,044,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
HN1101	**Principal Degree College Moorkhun Gojal Hunza**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**1,522,000**	**235,000**	**3,278,000**
A011	**TOTAL PAY**		**4**	**4**	**881,000**	**122,000**	**1,662,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**415,000**		**956,000**
A01101	Total Basic Pay		1	1	367,000		812,000
S013	Secondary School Teacher	(BPS-17)	1	1	367,000		812,000
A01103	Special pay				48,000		144,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**3**	**3**	**466,000**	**122,000**	**706,000**
A01151	Total Pay of Other Staff		3	3	412,000	108,000	616,000
L093	Lower Division Clerk	(BPS-11)	1	1	151,000		167,000
L012	Laboratory Assistant	(BPS-09)	1	1	151,000		334,000
G019	Grade-I	(BPS-01)	1	1	110,000		115,000
A01153	Special pay				54,000	14,000	90,000
A012	**TOTAL ALLOWANCES**				**641,000**	**113,000**	**1,616,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**629,000**	**113,000**	**1,580,000**
A01202	House rent Allowance				107,000	16,000	242,000
A01203	Conveyance allowance				150,000	21,000	259,000
A0120D	Integrated Allowance				4,000		4,000
A01211	Hill allowance				4,000	1,000	5,000
A01217	Medical allowance				76,000	18,000	158,000
A0122M	Ad-hoc Relief Allowance-2016				66,000	9,000	164,000
A0122Y	Ad-hoc Relief Allowance 2017				78,000	11,000	166,000
A0123G	Ad-hoc Relief Allowance-2018				78,000	11,000	166,000
A0123P	Ad-hoc Relief Allowance 2019				66,000	13,000	206,000
A0123X	Ad-hoc Relief Allowance 2020					13,000	210,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**12,000**		**36,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
HN1101	**Principal Degree College Moorkhun Gojal Hunza**					
A01289	Teaching Allowance			12,000		36,000
A03	**TOTAL OPERATING EXPENSES**			**2,396,000**	**2,833,000**	**2,826,000**
A032	**TOTAL COMMUNICATIONS**			**35,000**	**35,000**	**35,000**
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			30,000	30,000	30,000
001	Telephone and Trunk Calls				30,000	30,000
A033	**TOTAL UTILITIES**			**906,000**	**1,003,000**	**906,000**
A03301	Gas				97,000	
001	Gas				97,000	
A03303	Electricity			20,000	20,000	20,000
001	Electricity				20,000	20,000
A03304	Hot and cold weather charges			886,000	886,000	886,000
001	Hot and Cold Weather Charges				886,000	
003	Gilgit-Baltistan Weather Charges			886,000		886,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**700,000**	**700,000**	**1,030,000**
A03805	Travelling allowance			300,000	300,000	330,000
001	Travelling Allowance				300,000	330,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			400,000	400,000	700,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			400,000	400,000	700,000
A039	**TOTAL GENERAL**			**755,000**	**1,095,000**	**855,000**
A03901	Stationery			200,000	200,000	200,000
001	Stationery				200,000	200,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			20,000	50,000	20,000
001	Newspapers, Periodicals and Books			20,000	50,000	20,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
HN1101	**Principal Degree College Moorkhun Gojal Hunza**					
A03918	Exhibitions fairs and other national celebrations			40,000		40,000
001	Exhibitions, Fairs and other National Celebrations			40,000		40,000
A03970	Others			480,000	830,000	580,000
001	Others			200,000	830,000	300,000
007	Others-(Sports)			80,000		80,000
008	Others-(Study Tour)			200,000		200,000
A06	**TOTAL TRANSFERS**			**20,000**	**20,000**	**20,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**20,000**	**20,000**	**20,000**
A06103	Cash awards			20,000	20,000	20,000
001	Cash Awards			20,000	20,000	20,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**300,000**	**300,000**	**300,000**
A094	**TOTAL OTHER STORES AND STOCKS**			**100,000**	**100,000**	**100,000**
A09404	Medical and Laboratory Equipment			100,000	100,000	100,000
001	Medical and Laboratory Equipment				100,000	
002	Medical and Science Laboratory Equipment/Materials			100,000		100,000
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**			**60,000**	**60,000**	**800,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
HN1101	**Principal Degree College Moorkhun Gojal Hunza**					
A130	**TOTAL TRANSPORT**			**40,000**	**40,000**	**700,000**
A13001	Transport			40,000	40,000	700,000
001	Transport			40,000	40,000	700,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**10,000**	**50,000**
A13101	Machinery and Equipment			10,000	10,000	50,000
001	Machinery and Equipment			10,000	10,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	**50,000**
A13201	Furniture and Fixtures			10,000	10,000	50,000
001	Furniture and Fixture				10,000	50,000
Principal Degree College Moorkhun Gojal Hunza				**4,298,000**	**3,448,000**	**7,224,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
NG1102	**Principal Boys Inter College Chalt Nagar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**30,357,000**	**31,488,000**	**49,784,000**
A011	**TOTAL PAY**		**33**	**33**	**19,683,000**	**18,411,000**	**20,317,000**
A011-1	**TOTAL PAY OF OFFICERS**		**19**	**19**	**16,311,000**	**15,140,000**	**16,752,000**
A01101	Total Basic Pay		19	19	14,803,000	13,718,000	15,240,000
A157	Associate Professor	(BPS-19)	1	1	1,097,000		1,168,000
P051	Principal	(BPS-19)	1	1	1,460,000		1,168,000
A136	Assistant Professor	(BPS-18)	5	5	4,761,000		5,065,000
I023	IT Lecturer	(BPS-17)	1	1	608,000		995,000
L050	Lecturer	(BPS-17)	8	8	5,297,000		5,184,000
S147	Superintendent	(BPS-17)	1	1	662,000		709,000
D156	DPE	(BPS-16)	1	1	459,000		460,000
L077	Librarian	(BPS-16)	1	1	459,000		491,000
A01103	Special pay				1,508,000	1,422,000	1,512,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**14**	**14**	**3,372,000**	**3,271,000**	**3,565,000**
A01151	Total Pay of Other Staff		14	14	3,043,000	2,946,000	3,227,000
A009	Accountant	(BPS-16)	1	1	495,000		528,000
L093	Lower Division Clerk	(BPS-11)	1	1	212,000		241,000
L012	Laboratory Assistant	(BPS-07)	3	3	742,000		736,000
L015	Laboratory Incharge	(BPS-07)	1	1	162,000		154,000
D159	Driver	(BPS-05)	1	1	244,000		276,000
N012	Naib Qasid/Chowkidar	(BPS-02)	7	7	1,188,000		1,292,000
A01153	Special pay				329,000	325,000	338,000
A012	**TOTAL ALLOWANCES**				**10,674,000**	**13,077,000**	**29,467,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**9,677,000**	**11,942,000**	**28,344,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
NG1102	**Principal Boys Inter College Chalt Nagar**					
A01201	Senior post Allowance			16,000	2,000	
A01202	House rent Allowance			1,696,000	1,743,000	18,184,000
A01203	Conveyance allowance			935,000	1,319,000	1,241,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				469,000	
A01211	Hill allowance			19,000	18,000	10,000
A01216	Qualification allowance			61,000	60,000	60,000
A01217	Medical allowance			863,000	824,000	840,000
A01224	Entertainment allowance			32,000	29,000	24,000
A01226	Computer allowance			18,000		
A01228	Orderly allowance			169,000	14,000	
A0122M	Ad-hoc Relief Allowance-2016			1,280,000	1,207,000	1,274,000
A0122Y	Ad-hoc Relief Allowance 2017			1,726,000	1,668,000	1,812,000
A0123G	Ad-hoc Relief Allowance-2018			1,726,000	1,668,000	1,812,000
A0123P	Ad-hoc Relief Allowance 2019			1,136,000	1,096,000	1,123,000
A0123X	Ad-hoc Relief Allowance 2020				1,825,000	1,964,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**997,000**	**1,135,000**	**1,123,000**
A01277	Contingent paid staff			840,000	966,000	966,000
001	Contingent Paid Staff			840,000	966,000	966,000
A01289	Teaching Allowance			157,000	169,000	157,000
A03	**TOTAL OPERATING EXPENSES**			**2,608,000**	**2,882,000**	**2,716,000**
A032	**TOTAL COMMUNICATIONS**			**65,000**	**65,000**	**65,000**
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			60,000	60,000	60,000
001	Telephone and Trunk Calls				60,000	60,000
A033	**TOTAL UTILITIES**			**770,000**	**907,000**	**770,000**
A03301	Gas				97,000	
001	Gas				97,000	
A03303	Electricity			15,000	55,000	15,000
001	Electricity				55,000	15,000
A03304	Hot and cold weather charges			755,000	755,000	755,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
NG1102	**Principal Boys Inter College Chalt Nagar**					
001	Hot and Cold Weather Charges				755,000	
003	Gilgit-Baltistan Weather Charges			755,000		755,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,093,000**	**1,073,000**	**1,201,000**
A03805	Travelling allowance			428,000	368,000	470,000
001	Travelling Allowance				368,000	470,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			665,000	705,000	731,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			665,000	705,000	731,000
A039	**TOTAL GENERAL**			**680,000**	**837,000**	**680,000**
A03901	Stationery			190,000	190,000	190,000
001	Stationery				190,000	190,000
A03902	Printing and publication			10,000	10,000	10,000
A03905	Newspapers periodicals and books			25,000	25,000	25,000
001	Newspapers, Periodicals and Books			25,000	25,000	25,000
A03906	Uniforms and protective clothing			15,000	15,000	15,000
001	Uniforms and Protective Clothing			15,000	15,000	15,000
A03918	Exhibitions fairs and other national celebrations			80,000	45,000	80,000
001	Exhibitions, Fairs and other National Celebrations			80,000	45,000	80,000
A03970	Others			360,000	552,000	360,000
001	Others			110,000	552,000	110,000
007	Others-(Sports)			50,000		50,000
008	Others-(Study Tour)			200,000		200,000
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
A13	**TOTAL REPAIRS AND MAINTENANCE**			**635,000**	**715,000**	**692,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
NG1102	**Principal Boys Inter College Chalt Nagar**					
A130	**TOTAL TRANSPORT**			**570,000**	**650,000**	**627,000**
A13001	Transport			570,000	650,000	627,000
001	Transport			570,000	650,000	627,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**30,000**
A13101	Machinery and Equipment			30,000	30,000	30,000
001	Machinery and Equipment			30,000	30,000	30,000
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
Principal Boys Inter College Chalt Nagar				**33,630,000**	**35,115,000**	**53,222,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
RG1102	**Principal Inter College Kharmang**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**17,009,000**	**17,815,000**	**26,594,000**
A011	**TOTAL PAY**		**33**	**33**	**11,203,000**	**10,786,000**	**16,462,000**
A011-1	**TOTAL PAY OF OFFICERS**		**19**	**19**	**8,356,000**	**7,431,000**	**13,068,000**
A01101	Total Basic Pay		19	19	7,724,000	6,713,000	11,833,000
A157	Associate Professor	(BPS-19)	1	1	1,239,000		1,506,000
P051	Principal	(BPS-19)	1	1	965,000		765,000
A136	Assistant Professor	(BPS-18)	5	5	1,928,000		3,334,000
I023	IT Lecturer	(BPS-17)	1	1	715,000		682,000
L050	Lecturer	(BPS-17)	8	8	1,894,000		4,449,000
S147	Superintendent	(BPS-17)	1	1	442,000		406,000
D156	DPE	(BPS-16)	1	1	192,000		254,000
L077	Librarian	(BPS-16)	1	1	349,000		437,000
A01103	Special pay				632,000	718,000	1,235,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**14**	**14**	**2,847,000**	**3,355,000**	**3,394,000**
A01151	Total Pay of Other Staff		14	14	2,514,000	3,022,000	3,057,000
U019	Upper Division Clerk	(BPS-14)	1	1	179,000		203,000
L093	Lower Division Clerk	(BPS-11)	1	1	276,000		336,000
L012	Laboratory Assistant	(BPS-07)	3	3	611,000		753,000
L015	Laboratory Incharge	(BPS-07)	1	1	196,000		262,000
D159	Driver	(BPS-05)	1	1	162,000		204,000
N012	Naib Qasid/Chowkidar	(BPS-02)	7	7	1,090,000		1,299,000
A01153	Special pay				333,000	333,000	337,000
A012	**TOTAL ALLOWANCES**				**5,806,000**	**7,029,000**	**10,132,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,697,000**	**6,911,000**	**10,000,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
RG1102	**Principal Inter College Kharmang**					
A01201	Senior post Allowance			16,000	13,000	15,000
A01202	House rent Allowance			760,000	843,000	1,432,000
A01203	Conveyance allowance			1,184,000	801,000	1,082,000
A01207	Washing Allowance			7,000	6,000	7,000
A01208	Dress Allowance			5,000	5,000	7,000
A0120D	Integrated Allowance			11,000	10,000	11,000
A01211	Hill allowance			15,000	15,000	17,000
A01217	Medical allowance			495,000	528,000	825,000
A01224	Entertainment allowance			8,000	6,000	19,000
A01226	Computer allowance			18,000	35,000	45,000
A01228	Orderly allowance			169,000	140,000	168,000
A0122M	Ad-hoc Relief Allowance-2016			654,000	717,000	1,182,000
A0122N	Special Conveyance Allowance to Disbaled Employees				48,000	
A0122Y	Ad-hoc Relief Allowance 2017			860,000	970,000	1,489,000
A0123G	Ad-hoc Relief Allowance-2018			860,000	970,000	1,489,000
A0123P	Ad-hoc Relief Allowance 2019			635,000	685,000	1,106,000
A0123X	Ad-hoc Relief Allowance 2020				1,119,000	1,106,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**109,000**	**118,000**	**132,000**
A01289	Teaching Allowance			109,000	118,000	132,000
A03	**TOTAL OPERATING EXPENSES**			**1,859,000**	**2,203,000**	**1,927,000**
A032	**TOTAL COMMUNICATIONS**			**65,000**	**65,000**	**65,000**
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			55,000	55,000	55,000
001	Telephone and Trunk Calls				55,000	55,000
A033	**TOTAL UTILITIES**			**439,000**	**622,000**	**439,000**
A03301	Gas				73,000	
001	Gas				73,000	
A03303	Electricity			40,000	40,000	40,000
001	Electricity				40,000	40,000
A03304	Hot and cold weather charges			399,000	509,000	399,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
RG1102	**Principal Inter College Kharmang**					
001	Hot and Cold Weather Charges				509,000	
003	Gilgit-Baltistan Weather Charges			399,000		399,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**685,000**	**735,000**	**753,000**
A03805	Travelling allowance			352,000	402,000	387,000
001	Travelling Allowance				402,000	387,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			333,000	333,000	366,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			333,000	333,000	366,000
A039	**TOTAL GENERAL**			**670,000**	**781,000**	**670,000**
A03901	Stationery			170,000	120,000	170,000
001	Stationery				120,000	170,000
A03902	Printing and publication			20,000	20,000	20,000
A03905	Newspapers periodicals and books			25,000	25,000	25,000
001	Newspapers, Periodicals and Books			25,000	25,000	25,000
A03906	Uniforms and protective clothing			5,000	5,000	5,000
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03918	Exhibitions fairs and other national celebrations			50,000	50,000	50,000
001	Exhibitions, Fairs and other National Celebrations			50,000	50,000	50,000
A03970	Others			400,000	561,000	400,000
001	Others			140,000	561,000	140,000
007	Others-(Sports)			60,000		60,000
008	Others-(Study Tour)			200,000		200,000
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
A13	**TOTAL REPAIRS AND MAINTENANCE**			**379,000**	**529,000**	**410,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
RG1102	**Principal Inter College Kharmang**					
A130	**TOTAL TRANSPORT**			**314,000**	**464,000**	**345,000**
A13001	Transport			314,000	464,000	345,000
001	Transport			314,000	464,000	345,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**40,000**	**40,000**	**40,000**
A13101	Machinery and Equipment			40,000	40,000	40,000
001	Machinery and Equipment			40,000	40,000	40,000
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
Principal Inter College Kharmang				**19,277,000**	**20,577,000**	**28,961,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
SD1034	**Principal Boys Degree College Skardu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**65,683,000**	**79,504,000**	**78,440,000**
A011	**TOTAL PAY**		**91**	**91**	**41,719,000**	**49,540,000**	**46,471,000**
A011-1	**TOTAL PAY OF OFFICERS**		**42**	**42**	**30,266,000**	**38,902,000**	**34,930,000**
A01101	Total Basic Pay		42	42	26,809,000	35,246,000	30,858,000
P059	Profeesor	(BPS-20)	1	1	883,000		1,614,000
A157	Associate Professor	(BPS-19)	5	5	4,880,000		5,775,000
P051	Principal	(BPS-19)	1	1	1,286,000		1,397,000
A136	Assistant Professor	(BPS-18)	12	12	4,880,000		5,775,000
D156	DPE	(BPS-17)	2	2	1,135,000		1,170,000
L050	Lecturer	(BPS-17)	18	18	12,289,000		13,308,000
L077	Librarian	(BPS-17)	1	1	715,000		792,000
S147	Superintendent	(BPS-17)	1	1	394,000		627,000
L004	Lab Manager	(BPS-16)	1	1	347,000		400,000
A01102	Personal pay					21,000	
A01103	Special pay				3,457,000	3,635,000	4,072,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**49**	**49**	**11,453,000**	**10,638,000**	**11,541,000**
A01151	Total Pay of Other Staff		49	49	10,360,000	9,586,000	10,332,000
U019	Upper Division Clerk	(BPS-14)	6	6	2,123,000		2,104,000
L093	Lower Division Clerk	(BPS-11)	5	5	1,494,000		1,245,000
L012	Laboratory Assistant	(BPS-07)	5	5	1,323,000		1,295,000
L078	Library Assistant	(BPS-07)	1	1	163,000		169,000
D159	Driver	(BPS-05)	2	2	450,000		443,000
N012	Naib Qasid/Chowkidar	(BPS-02)	30	30	4,807,000		5,076,000
A01152	Personal pay				18,000	22,000	18,000
A01153	Special pay				1,075,000	1,030,000	1,191,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
SD1034	**Principal Boys Degree College Skardu**					
A012	**TOTAL ALLOWANCES**			**23,964,000**	**29,964,000**	**31,969,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**23,555,000**	**29,377,000**	**31,399,000**
A01201	Senior post Allowance			31,000	47,000	45,000
A01202	House rent Allowance			3,259,000	3,451,000	3,703,000
A01203	Conveyance allowance			3,128,000	2,779,000	2,667,000
A01207	Washing Allowance			19,000	18,000	19,000
A01208	Dress Allowance			17,000	17,000	18,000
A0120D	Integrated Allowance			15,000	15,000	22,000
A01211	Hill allowance			57,000	56,000	61,000
A01216	Qualification allowance			241,000	300,000	240,000
A01217	Medical allowance			2,193,000	2,251,000	2,477,000
A01224	Entertainment allowance			87,000	95,000	106,000
A01226	Computer allowance			37,000	51,000	54,000
A01228	Orderly allowance			337,000	532,000	504,000
A0122M	Ad-hoc Relief Allowance-2016			3,128,000	3,218,000	2,667,000
A0122Y	Ad-hoc Relief Allowance 2017			4,153,000	4,404,000	4,820,000
A0123G	Ad-hoc Relief Allowance-2018			4,153,000	4,404,000	4,830,000
A0123P	Ad-hoc Relief Allowance 2019			2,700,000	2,863,000	3,837,000
A0123X	Ad-hoc Relief Allowance 2020				4,876,000	5,329,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**409,000**	**587,000**	**570,000**
A01274	Medical charges				22,000	
A01277	Contingent paid staff				161,000	161,000
001	Contingent Paid Staff				161,000	161,000
A01289	Teaching Allowance			409,000	404,000	409,000
A03	**TOTAL OPERATING EXPENSES**			**3,992,000**	**4,988,000**	**4,110,000**
A032	**TOTAL COMMUNICATIONS**			**62,000**	**62,000**	**62,000**
A03201	Postage and telegraph			12,000	12,000	12,000
A03202	Telephone and trunk call			50,000	50,000	50,000
001	Telephone and Trunk Calls				50,000	50,000
A033	**TOTAL UTILITIES**			**1,797,000**	**2,163,000**	**1,797,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
SD1034	**Principal Boys Degree College Skardu**					
A03301	Gas				328,000	
001	Gas				328,000	
A03303	Electricity			100,000	100,000	100,000
001	Electricity				100,000	100,000
A03304	Hot and cold weather charges			1,697,000	1,735,000	1,697,000
001	Hot and Cold Weather Charges				1,735,000	
003	Gilgit-Baltistan Weather Charges			1,697,000		1,697,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,188,000**	**1,412,000**	**1,306,000**
A03805	Travelling allowance			713,000	937,000	784,000
001	Travelling Allowance				937,000	784,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			475,000	475,000	522,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			475,000	475,000	522,000
A039	**TOTAL GENERAL**			**945,000**	**1,351,000**	**945,000**
A03901	Stationery			210,000	210,000	210,000
001	Stationery				210,000	210,000
A03902	Printing and publication			20,000	20,000	20,000
A03905	Newspapers periodicals and books			25,000	25,000	25,000
001	Newspapers, Periodicals and Books			25,000	25,000	25,000
A03906	Uniforms and protective clothing			20,000	20,000	20,000
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03918	Exhibitions fairs and other national celebrations			80,000	27,000	80,000
001	Exhibitions, Fairs and other National Celebrations			80,000	27,000	80,000
A03970	Others			590,000	1,049,000	590,000
001	Others			160,000	1,049,000	160,000
007	Others-(Sports)			150,000		150,000
008	Others-(Study Tour)			280,000		280,000
A06	**TOTAL TRANSFERS**			**35,000**	**35,000**	**35,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**35,000**	**35,000**	**35,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
SD1034	**Principal Boys Degree College Skardu**					
A06103	Cash awards			35,000	35,000	35,000
001	Cash Awards			35,000	35,000	35,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**640,000**	**734,000**	**697,000**
A130	**TOTAL TRANSPORT**			**570,000**	**570,000**	**627,000**
A13001	Transport			570,000	570,000	627,000
001	Transport			570,000	570,000	627,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**30,000**
A13101	Machinery and Equipment			30,000	30,000	30,000
001	Machinery and Equipment			30,000	30,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**40,000**	**134,000**	**40,000**
A13201	Furniture and Fixtures			40,000	134,000	40,000
001	Furniture and Fixture				134,000	40,000
Principal Boys Degree College Skardu				**70,350,000**	**85,261,000**	**83,282,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
SD1038	**Principal Inter College for Women Skardu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**38,984,000**	**45,433,000**	**58,192,000**
A011	**TOTAL PAY**		**58**	**58**	**26,467,000**	**28,436,000**	**37,952,000**
A011-1	**TOTAL PAY OF OFFICERS**		**31**	**31**	**20,072,000**	**21,382,000**	**31,245,000**
A01101	Total Basic Pay		31	31	18,677,000	19,714,000	29,209,000
A157	Associate Professor	(BPS-19)	3	3	2,591,000		2,541,000
P051	Principal	(BPS-19)	1	1	1,303,000		1,343,000
A136	Assistant Professor	(BPS-18)	9	9	6,455,000		9,589,000
L050	Lecturer	(BPS-17)	13	13	6,313,000		8,010,000
S147	Superintendent	(BPS-17)	2	2	788,000		1,032,000
D156	DPE	(BPS-16)	1	1	274,000		279,000
L004	Lab Manager	(BPS-16)	1	1	388,000		414,000
L077	Librarian	(BPS-16)	1	1	565,000		6,001,000
A01103	Special pay				1,395,000	1,668,000	2,036,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**27**	**27**	**6,395,000**	**7,054,000**	**6,707,000**
A01151	Total Pay of Other Staff		27	27	5,695,000	6,359,000	6,028,000
A068	Assistant	(BPS-16)	1	1	477,000		510,000
L093	Lower Division Clerk	(BPS-11)	1	1	243,000		262,000
L012	Laboratory Assistant	(BPS-07)	5	5	1,474,000		1,573,000
A148	Assistant Store Keeper	(BPS-05)	1	1	234,000		251,000
D159	Driver	(BPS-04)	2	2	477,000		483,000
L014	Laboratory Attendant	(BPS-02)	2	2	312,000		322,000
N012	Naib Qasid/Chowkidar	(BPS-02)	9	9	1,603,000		1,730,000
A174	Aya	(BPS-01)	4	4	578,000		591,000
M011	Mali	(BPS-01)	2	2	297,000		306,000
A01152	Personal pay					3,000	

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
SD1038	**Principal Inter College for Women Skardu**					
A01153	Special pay			700,000	692,000	679,000
A012	**TOTAL ALLOWANCES**			**12,517,000**	**16,997,000**	**20,240,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**12,108,000**	**16,532,000**	**19,735,000**
A01201	Senior post Allowance				15,000	
A01202	House rent Allowance			1,727,000	1,907,000	2,310,000
A01203	Conveyance allowance			1,853,000	1,803,000	2,276,000
A01207	Washing Allowance			14,000	13,000	20,000
A01208	Dress Allowance			14,000	13,000	20,000
A0120D	Integrated Allowance			4,000	5,000	20,000
A01211	Hill allowance			34,000	34,000	35,000
A01216	Qualification allowance			421,000	820,000	540,000
A01217	Medical allowance			1,114,000	1,199,000	1,349,000
A0121N	Personal Allowance				46,000	
A01224	Entertainment allowance			20,000	20,000	50,000
A01228	Orderly allowance				168,000	
A0122M	Ad-hoc Relief Allowance-2016			1,468,000	1,639,000	1,858,000
A0122Y	Ad-hoc Relief Allowance 2017			1,986,000	2,270,000	2,984,000
A01236	Deputation allowance				25,000	
A0123G	Ad-hoc Relief Allowance-2018			1,986,000	2,270,000	2,984,000
A0123P	Ad-hoc Relief Allowance 2019			1,467,000	1,705,000	2,004,000
A0123X	Ad-hoc Relief Allowance 2020				2,580,000	3,285,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**409,000**	**465,000**	**505,000**
A01277	Contingent paid staff			168,000	193,000	193,000
001	Contingent Paid Staff			168,000	193,000	193,000
A01289	Teaching Allowance			241,000	272,000	312,000
A03	**TOTAL OPERATING EXPENSES**			**3,118,000**	**3,991,750**	**3,227,000**
A032	**TOTAL COMMUNICATIONS**			**80,000**	**80,000**	**80,000**
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			70,000	70,000	70,000
001	Telephone and Trunk Calls				70,000	70,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
SD1038	**Principal Inter College for Women Skardu**					
A033	**TOTAL UTILITIES**			**1,165,000**	**1,412,000**	**1,165,000**
A03301	Gas				231,000	
001	Gas				231,000	
A03303	Electricity			70,000	70,000	70,000
001	Electricity				70,000	70,000
A03304	Hot and cold weather charges			1,095,000	1,111,000	1,095,000
001	Hot and Cold Weather Charges				1,111,000	
003	Gilgit-Baltistan Weather Charges			1,095,000		1,095,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,093,000**	**1,093,000**	**1,202,000**
A03805	Travelling allowance			380,000	380,000	418,000
001	Travelling Allowance				380,000	418,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			713,000	713,000	784,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			713,000	713,000	784,000
A039	**TOTAL GENERAL**			**780,000**	**1,406,750**	**780,000**
A03901	Stationery			220,000	220,000	220,000
001	Stationery				220,000	220,000
A03902	Printing and publication			5,000	5,000	5,000
A03905	Newspapers periodicals and books			25,000	25,000	25,000
001	Newspapers, Periodicals and Books			25,000	25,000	25,000
A03906	Uniforms and protective clothing			20,000	20,000	20,000
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03918	Exhibitions fairs and other national celebrations			80,000	80,000	80,000
001	Exhibitions, Fairs and other National Celebrations			80,000	80,000	80,000
A03970	Others			430,000	1,056,750	430,000
001	Others			130,000	1,056,750	130,000
007	Others-(Sports)			100,000		100,000
008	Others-(Study Tour)			200,000		200,000
A06	**TOTAL TRANSFERS**			**25,000**	**25,000**	**25,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
SD1038	**Principal Inter College for Women Skardu**					
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**			**593,000**	**593,000**	**645,000**
A130	**TOTAL TRANSPORT**			**523,000**	**523,000**	**575,000**
A13001	Transport			523,000	523,000	575,000
001	Transport			523,000	523,000	575,000
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
Principal Inter College for Women Skardu				**42,720,000**	**50,042,750**	**62,089,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SD1042 Public School Skardu					
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L			**9,200,000**	**9,200,000**	**12,000,000**
A052 TOTAL GRANTS DOMESTIC			**9,200,000**	**9,200,000**	**12,000,000**
A05270 To Others			9,200,000	9,200,000	12,000,000
001 To Others			9,200,000	9,200,000	12,000,000
Public School Skardu			**9,200,000**	**9,200,000**	**12,000,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
SD1121	**Principal Inter College Gamba Skardu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**9,710,000**	**11,370,000**	**11,340,000**
A011	**TOTAL PAY**		**10**	**10**	**6,120,000**	**7,026,000**	**7,239,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**5,427,000**	**6,327,000**	**6,510,000**
A01101	Total Basic Pay		7	7	4,833,000	5,733,000	5,916,000
A157	Associate Professor	(BPS-19)	1	1	1,133,000		1,241,000
A136	Assistant Professor	(BPS-18)	2	2	1,862,000		1,988,000
P051	Principal	(BPS-18)	1	1	94,000		1,028,000
L050	Lecturer	(BPS-17)	3	3	1,744,000		1,659,000
A01103	Special pay				594,000	594,000	594,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**3**	**3**	**693,000**	**699,000**	**729,000**
A01151	Total Pay of Other Staff		3	3	622,000	628,000	656,000
L093	Lower Division Clerk	(BPS-11)	1	1	212,000		230,000
L012	Laboratory Assistant	(BPS-09)	1	1	274,000		283,000
G019	Grade-I	(BPS-01)	1	1	136,000		143,000
A01153	Special pay				71,000	71,000	73,000
A012	**TOTAL ALLOWANCES**				**3,590,000**	**4,344,000**	**4,101,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,169,000**	**3,874,000**	**3,631,000**
A01202	House rent Allowance				463,000	466,000	466,000
A01203	Conveyance allowance				319,000	364,000	360,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A01211	Hill allowance				4,000	4,000	6,000
A01217	Medical allowance				289,000	290,000	290,000
A01224	Entertainment allowance				7,000	6,000	4,000
A0122M	Ad-hoc Relief Allowance-2016				446,000	455,000	475,000
A0122Y	Ad-hoc Relief Allowance 2017				620,000	635,000	645,000
A0123G	Ad-hoc Relief Allowance-2018				620,000	635,000	645,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
SD1121	**Principal Inter College Gamba Skardu**					
A0123P	Ad-hoc Relief Allowance 2019			397,000	349,000	368,000
A0123X	Ad-hoc Relief Allowance 2020				666,000	368,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**421,000**	**470,000**	**470,000**
A01277	Contingent paid staff			336,000	386,000	386,000
001	Contingent Paid Staff			336,000	386,000	386,000
A01289	Teaching Allowance			85,000	84,000	84,000
A03	**TOTAL OPERATING EXPENSES**			**1,590,000**	**2,052,000**	**1,660,000**
A032	**TOTAL COMMUNICATIONS**			**65,000**	**65,000**	**65,000**
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			55,000	55,000	55,000
001	Telephone and Trunk Calls				55,000	55,000
A033	**TOTAL UTILITIES**			**252,000**	**353,000**	**252,000**
A03301	Gas				73,000	
001	Gas				73,000	
A03303	Electricity			30,000	30,000	30,000
001	Electricity				30,000	30,000
A03304	Hot and cold weather charges			222,000	250,000	222,000
001	Hot and Cold Weather Charges				250,000	
003	Gilgit-Baltistan Weather Charges			222,000		222,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**713,000**	**713,000**	**783,000**
A03805	Travelling allowance			304,000	304,000	334,000
001	Travelling Allowance				304,000	334,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			409,000	409,000	449,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			409,000	409,000	449,000
A039	**TOTAL GENERAL**			**560,000**	**921,000**	**560,000**
A03901	Stationery			160,000	160,000	160,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
SD1121	**Principal Inter College Gamba Skardu**					
001	Stationery				160,000	160,000
A03902	Printing and publication			5,000	5,000	5,000
A03905	Newspapers periodicals and books			25,000	73,000	25,000
001	Newspapers, Periodicals and Books			25,000	73,000	25,000
A03906	Uniforms and protective clothing			10,000	10,000	10,000
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03918	Exhibitions fairs and other national celebrations			80,000	32,000	80,000
001	Exhibitions, Fairs and other National Celebrations			80,000	32,000	80,000
A03970	Others			280,000	641,000	280,000
001	Others			90,000	641,000	90,000
007	Others-(Sports)			70,000		70,000
008	Others-(Study Tour)			120,000		120,000
A06	**TOTAL TRANSFERS**			**10,000**	**10,000**	**10,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**10,000**	**10,000**	**10,000**
A06103	Cash awards			10,000	10,000	10,000
001	Cash Awards			10,000	10,000	10,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**408,000**	**408,000**	**441,000**
A130	**TOTAL TRANSPORT**			**333,000**	**333,000**	**366,000**
A13001	Transport			333,000	333,000	366,000
001	Transport			333,000	333,000	366,000
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

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EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SD1121 Principal Inter College Gamba Skardu					
001 Furniture and Fixture				40,000	40,000
Principal Inter College Gamba Skardu			**11,718,000**	**13,840,000**	**13,451,000**

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EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
SS1102	**Principal Inter College Shigar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**12,521,000**	**12,211,000**	**12,433,000**
A011	**TOTAL PAY**		**12**	**12**	**8,594,000**	**7,909,000**	**7,440,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**7,309,000**	**7,129,000**	**6,082,000**
A01101	Total Basic Pay		7	7	6,741,000	6,619,000	5,532,000
A157	Associate Professor	(BPS-19)	1	1	1,239,000		1,314,000
A136	Assistant Professor	(BPS-18)	2	2	1,928,000		1,850,000
P051	Principal	(BPS-18)	1	1	965,000		765,000
I023	IT Lecturer	(BPS-17)	1	1	715,000		571,000
L050	Lecturer	(BPS-17)	2	2	1,894,000		1,032,000
A01103	Special pay				568,000	510,000	550,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**5**	**1,285,000**	**780,000**	**1,358,000**
A01151	Total Pay of Other Staff		5	5	1,211,000	706,000	1,224,000
A009	Accountant	(BPS-16)	1	1	547,000		546,000
L015	Laboratory Incharge	(BPS-07)	1	1	225,000		216,000
D159	Driver	(BPS-04)	1	1	169,000		177,000
G019	Grade-I	(BPS-01)	2	2	270,000		285,000
A01153	Special pay				74,000	74,000	134,000
A012	**TOTAL ALLOWANCES**				**3,927,000**	**4,302,000**	**4,993,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,338,000**	**3,653,000**	**4,329,000**
A01202	House rent Allowance				496,000	474,000	565,000
A01203	Conveyance allowance				461,000	356,000	475,000
A0120D	Integrated Allowance				8,000	8,000	7,000
A0120X	Ad - hoc Allowance - 2010					5,000	
A01211	Hill allowance				5,000	6,000	6,000
A01217	Medical allowance				338,000	275,000	313,000

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
SS1102	**Principal Inter College Shigar**					
A0121A	Ad - hoc Allowance - 2011				2,000	
A0121Z	Adhoc Relief Allowance-2014				2,000	
A01224	Entertainment allowance			7,000	6,000	6,000
A01226	Computer allowance			19,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				1,000	
A0122M	Ad-hoc Relief Allowance-2016			440,000	410,000	474,000
A0122Y	Ad-hoc Relief Allowance 2017			590,000	561,000	663,000
A0123G	Ad-hoc Relief Allowance-2018			590,000	566,000	663,000
A0123P	Ad-hoc Relief Allowance 2019			384,000	356,000	416,000
A0123X	Ad-hoc Relief Allowance 2020				607,000	723,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**589,000**	**649,000**	**664,000**
A01277	Contingent paid staff			504,000	580,000	580,000
001	Contingent Paid Staff			504,000	580,000	580,000
A01289	Teaching Allowance			85,000	69,000	84,000
A03	**TOTAL OPERATING EXPENSES**			**1,833,000**	**2,221,000**	**1,915,000**
A032	**TOTAL COMMUNICATIONS**			**50,000**	**50,000**	**50,000**
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			40,000	40,000	40,000
001	Telephone and Trunk Calls				40,000	40,000
A033	**TOTAL UTILITIES**			**350,000**	**447,000**	**350,000**
A03301	Gas				97,000	
001	Gas				97,000	
A03303	Electricity			30,000	30,000	30,000
001	Electricity				30,000	30,000
A03304	Hot and cold weather charges			320,000	320,000	320,000
001	Hot and Cold Weather Charges				320,000	
003	Gilgit-Baltistan Weather Charges			320,000		320,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**823,000**	**753,000**	**905,000**
A03805	Travelling allowance			300,000	300,000	330,000

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
SS1102	**Principal Inter College Shigar**					
001	Travelling Allowance				300,000	330,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			523,000	453,000	575,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			523,000	453,000	575,000
A039	**TOTAL GENERAL**			**610,000**	**971,000**	**610,000**
A03901	Stationery			180,000	180,000	180,000
001	Stationery				180,000	180,000
A03902	Printing and publication			10,000	10,000	10,000
A03905	Newspapers periodicals and books			25,000	25,000	25,000
001	Newspapers, Periodicals and Books			25,000	25,000	25,000
A03906	Uniforms and protective clothing			15,000	15,000	15,000
001	Uniforms and Protective Clothing			15,000	15,000	15,000
A03918	Exhibitions fairs and other national celebrations			80,000	80,000	80,000
001	Exhibitions, Fairs and other National Celebrations			80,000	80,000	80,000
A03970	Others			300,000	661,000	300,000
001	Others			90,000	661,000	90,000
007	Others-(Sports)			60,000		60,000
008	Others-(Study Tour)			150,000		150,000
A06	**TOTAL TRANSFERS**			**20,000**	**20,000**	**20,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**20,000**	**20,000**	**20,000**
A06103	Cash awards			20,000	20,000	20,000
001	Cash Awards			20,000	20,000	20,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**403,000**	**403,000**	**436,000**
A130	**TOTAL TRANSPORT**			**333,000**	**333,000**	**366,000**
A13001	Transport			333,000	333,000	366,000
001	Transport			333,000	333,000	366,000

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
SS1102	**Principal Inter College Shigar**					
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
Principal Inter College Shigar				**14,777,000**	**14,855,000**	**14,804,000**

GC21011 (011)
EDUCATION DEPARTMENT

093102 PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102 PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS					
DM1004 Principal Cadet College Chilas					
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L			**17,300,000**	**17,300,000**	**20,000,000**
A052 TOTAL GRANTS DOMESTIC			**17,300,000**	**17,300,000**	**20,000,000**
A05270 To Others			17,300,000	17,300,000	20,000,000
001 To Others			17,300,000	17,300,000	20,000,000
Principal Cadet College Chilas			**17,300,000**	**17,300,000**	**20,000,000**

GC21011 (011)
EDUCATION DEPARTMENT

093102 PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS**					
SD1041	**Cadet College Skardu**					
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**			**57,000,000**	**77,000,000**	**75,000,000**
A052	**TOTAL GRANTS DOMESTIC**			**57,000,000**	**77,000,000**	**75,000,000**
A05270	To Others			57,000,000	77,000,000	75,000,000
001	To Others			57,000,000	77,000,000	75,000,000
Cadet College Skardu				**57,000,000**	**77,000,000**	**75,000,000**

GC21011 (011)
EDUCATION DEPARTMENT

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093103	**ADMINISTRATION**						
GL1790	**Director Colleges GB Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**13,918,000**	**14,708,000**	**17,545,000**
A011	**TOTAL PAY**		**16**	**16**	**8,738,000**	**8,001,000**	**9,547,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**5,891,000**	**4,761,000**	**6,273,000**
A01101	Total Basic Pay		7	7	5,441,000	4,323,000	5,718,000
D051	Deputy Director Education	(BPS-19)	1	1	1,460,000		1,560,000
D106	Director Education Colleges	(BPS-19)	1	1	1,026,000		1,095,000
D051	Deputy Director Education	(BPS-18)	1	1	797,000		856,000
A096	Assistant Director Education	(BPS-17)	2	2	1,028,000		1,115,000
S116	Stenographer	(BPS-16)	2	2	1,130,000		1,092,000
A01103	Special pay				450,000	438,000	555,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**9**	**9**	**2,847,000**	**3,240,000**	**3,274,000**
A01151	Total Pay of Other Staff		9	9	2,570,000	2,936,000	2,972,000
D021	Data Entry Operator	(BPS-15)		4			1,756,000
U019	Upper Division Clerk	(BPS-14)	1	1	279,000		302,000
D021	Data Entry Operator	(BPS-12)	4		1,370,000		
D159	Driver	(BPS-05)	2	2	651,000		657,000
N006	Naib Qasid	(BPS-02)	2	2	270,000		257,000
A01152	Personal pay					2,000	
A01153	Special pay				277,000	302,000	302,000
A012	**TOTAL ALLOWANCES**				**5,180,000**	**6,707,000**	**7,998,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,340,000**	**5,696,000**	**7,032,000**
A01201	Senior post Allowance				16,000	15,000	15,000
A01202	House rent Allowance				873,000	945,000	1,032,000
A01203	Conveyance allowance				493,000	513,000	572,000

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EDUCATION DEPARTMENT

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093103	**ADMINISTRATION**					
GL1790	**Director Colleges GB Gilgit**					
A0120D	Integrated Allowance			8,000	8,000	7,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				240,000	
A01211	Hill allowance			9,000	10,000	11,000
A01217	Medical allowance			326,000	341,000	383,000
A01224	Entertainment allowance			14,000	14,000	13,000
A01226	Computer allowance			28,000	27,000	36,000
A01228	Orderly allowance			169,000	168,000	168,000
A0122M	Ad-hoc Relief Allowance-2016			517,000	527,000	895,000
A0122Y	Ad-hoc Relief Allowance 2017			685,000	726,000	865,000
A0123G	Ad-hoc Relief Allowance-2018			685,000	726,000	865,000
A0123P	Ad-hoc Relief Allowance 2019			517,000	570,000	895,000
A0123X	Ad-hoc Relief Allowance 2020				866,000	1,275,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**840,000**	**1,011,000**	**966,000**
A01274	Medical charges				45,000	
A01277	Contingent paid staff			840,000	966,000	966,000
001	Contingent Paid Staff			840,000	966,000	966,000
A03	**TOTAL OPERATING EXPENSES**			**2,600,000**	**2,941,000**	**2,694,000**
A032	**TOTAL COMMUNICATIONS**			**33,000**	**38,000**	**33,000**
A03201	Postage and telegraph			25,000	30,000	25,000
A03202	Telephone and trunk call			8,000	8,000	8,000
001	Telephone and Trunk Calls				8,000	8,000
A033	**TOTAL UTILITIES**			**402,000**	**331,000**	**402,000**
A03303	Electricity			80,000	19,000	80,000
001	Electricity				19,000	80,000
A03304	Hot and cold weather charges			322,000	312,000	322,000
001	Hot and Cold Weather Charges				312,000	
003	Gilgit-Baltistan Weather Charges			322,000		322,000
A034	**TOTAL OCCUPANCY COSTS**			**1,000**	**1,000**	**1,000**
A03402	Rent for office building			1,000	1,000	1,000

GC21011 (011)
EDUCATION DEPARTMENT

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093103	**ADMINISTRATION**					
GL1790	**Director Colleges GB Gilgit**					
001	Rent for Office Building			1,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**953,000**	**1,157,000**	**1,047,000**
A03805	Travelling allowance			618,000	618,000	679,000
001	Travelling Allowance				618,000	679,000
A03806	Transportation of Goods (Govt.)			1,000		1,000
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			333,000	539,000	366,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			333,000	539,000	366,000
A03808	Conveyance charges (Govt.)			1,000		1,000
A039	**TOTAL GENERAL**			**1,211,000**	**1,414,000**	**1,211,000**
A03901	Stationery			361,000	361,000	361,000
001	Stationery				361,000	361,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			15,000	15,000	15,000
001	Newspapers, Periodicals and Books			15,000	15,000	15,000
A03906	Uniforms and protective clothing			20,000	20,000	20,000
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03917	Law charges			300,000	300,000	300,000
A03970	Others			500,000	703,000	500,000
001	Others			300,000	703,000	300,000
006	Others-(Subsidy for Needy Students)			200,000		200,000
A06	**TOTAL TRANSFERS**			**8,650,000**	**8,650,000**	**8,650,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**8,580,000**	**8,580,000**	**8,580,000**
A06102	Others			8,330,000	8,330,000	8,330,000
A06103	Cash awards			250,000	250,000	250,000
001	Cash Awards			250,000	250,000	250,000

GC21011 (011)
EDUCATION DEPARTMENT

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093103	**ADMINISTRATION**					
GL1790	**Director Colleges GB Gilgit**					
A063	**TOTAL ENTERTAINMENT & GIFTS**			**70,000**	**70,000**	**70,000**
A06301	Entertainments & Gifts			70,000	70,000	70,000
001	Entertainments & Gifts				70,000	70,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**354,000**	**802,000**	**384,000**
A130	**TOTAL TRANSPORT**			**300,000**	**748,000**	**330,000**
A13001	Transport			300,000	748,000	330,000
001	Transport			300,000	748,000	330,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**27,000**	**27,000**	**27,000**
A13101	Machinery and Equipment			27,000	27,000	27,000
001	Machinery and Equipment			27,000	27,000	27,000
A132	**TOTAL FURNITURE AND FIXTURE**			**27,000**	**27,000**	**27,000**
A13201	Furniture and Fixtures			27,000	27,000	27,000
001	Furniture and Fixture				27,000	27,000
Director Colleges GB Gilgit				**25,522,000**	**27,101,000**	**29,273,000**

GC21011 (011)
EDUCATION DEPARTMENT

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**						
GL1704	**Deputy Director Special Education Gilgit Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**55,695,000**	**56,721,000**	**76,407,000**
A011	**TOTAL PAY**		**88**	**88**	**30,353,000**	**27,381,000**	**35,663,000**
A011-1	**TOTAL PAY OF OFFICERS**		**28**	**28**	**15,342,000**	**13,975,000**	**20,094,000**
A01101	Total Basic Pay		28	28	14,681,000	13,314,000	18,678,000
D041	Deputy Director	(BPS-18)	1	1	536,000		553,000
P051	Principal	(BPS-18)	1	1	802,000		861,000
A167	Audiologist	(BPS-17)	1	1	424,000		429,000
L077	Librarian	(BPS-17)	1	1	424,000		429,000
M030	Medical Officer	(BPS-17)	2	2	849,000		857,000
P036	Physiotheraist	(BPS-17)	1	1	668,000		716,000
S075	Senior Teacher	(BPS-17)	17	17	9,676,000		12,174,000
S090	Social Case Worker	(BPS-17)	2	2	424,000		1,515,000
S103	Speechtherapist	(BPS-17)	2	2	878,000		1,144,000
A01103	Special pay				661,000	661,000	1,416,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**60**	**60**	**15,011,000**	**13,406,000**	**15,569,000**
A01151	Total Pay of Other Staff		60	60	14,097,000	12,450,000	15,009,000
A068	Assistant	(BPS-16)	4	4	2,125,000		2,263,000
J012	Junior Computer Instructor	(BPS-14)	2	2	717,000		767,000
R023	Religious Teacher	(BPS-14)	3	3	883,000		952,000
S117	Stenotypist	(BPS-14)	1	1	643,000		650,000
T080	Teacher Aid	(BPS-14)	1	1	212,000		214,000
U019	Upper Division Clerk	(BPS-14)	2	2	630,000		677,000
B014	Braillest	(BPS-11)	1	1	267,000		286,000
D179	Driver Teacher	(BPS-11)	1	1	182,000		177,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**						
GL1704	**Deputy Director Special Education Gilgit Gilgit**						
J049	Junior Teacher	(BPS-11)	3	3	545,000		501,000
L093	Lower Division Clerk	(BPS-11)	2	2	364,000		364,000
M072	Mobility Teacher	(BPS-11)	1	1	182,000		177,000
V013	Vocational Teachers	(BPS-11)	8	8	2,328,000		2,465,000
D159	Driver	(BPS-05)	1	1	223,000		242,000
D159	Driver	(BPS-04)	3	3	582,000		615,000
A162	Attendant/Aya	(BPS-03)	2	2	427,000		450,000
A162	Attendant/Aya	(BPS-02)	6	6	973,000		1,024,000
C053	Chowkidar	(BPS-02)	1	1	193,000		170,000
C110	Cook	(BPS-02)	1	1	123,000		120,000
N006	Naib Qasid	(BPS-02)	2	2	183,000		363,000
S006	Sanitary Worker	(BPS-02)	1	1	193,000		202,000
A161	Attendant	(BPS-01)	2	2	234,000		252,000
C053	Chowkidar	(BPS-01)	3	3	613,000		475,000
M011	Mali	(BPS-01)	3	3	285,000		630,000
N006	Naib Qasid	(BPS-01)	3	3	558,000		422,000
S006	Sanitary Worker	(BPS-01)	3	3	432,000		551,000
A01152	Personal pay				38,000	49,000	560,000
A01153	Special pay				876,000	907,000	
A012	**TOTAL ALLOWANCES**				**25,342,000**	**29,340,000**	**40,744,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**23,781,000**	**27,578,000**	**38,981,000**
A01202	House rent Allowance				3,061,000	3,173,000	5,059,000
A01203	Conveyance allowance				3,066,000	2,445,000	4,330,000
A0120D	Integrated Allowance				8,000	13,000	7,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				2,651,000	2,651,000	2,623,000
A01211	Hill allowance				53,000	56,000	84,000
A01216	Qualification allowance					520,000	120,000

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EDUCATION DEPARTMENT

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
GL1704	**Deputy Director Special Education Gilgit Gilgit**					
A01217	Medical allowance			1,360,000	1,400,000	2,264,000
A0121B	Health Professional Allowance			265,000	264,000	264,000
A0122M	Ad-hoc Relief Allowance-2016			1,832,000	1,878,000	2,687,000
A0122N	Special Conveyance Allowance to Disbaled Employees				72,000	
A0122Y	Ad-hoc Relief Allowance 2017			2,471,000	2,577,000	3,631,000
A01236	Deputation allowance			4,489,000	4,658,000	6,862,000
A0123G	Ad-hoc Relief Allowance-2018			2,471,000	2,578,000	3,631,000
A0123P	Ad-hoc Relief Allowance 2019			2,054,000	2,147,000	2,953,000
A0123X	Ad-hoc Relief Allowance 2020				3,146,000	4,466,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,561,000**	**1,762,000**	**1,763,000**
A01277	Contingent paid staff			1,344,000	1,546,000	1,546,000
001	Contingent Paid Staff			1,344,000	1,546,000	1,546,000
A01289	Teaching Allowance			217,000	216,000	217,000
A03	**TOTAL OPERATING EXPENSES**			**5,045,000**	**6,290,000**	**5,290,000**
A032	**TOTAL COMMUNICATIONS**			**90,000**	**90,000**	**90,000**
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			75,000	75,000	75,000
001	Telephone and Trunk Calls				75,000	75,000
A033	**TOTAL UTILITIES**			**1,305,000**	**1,535,000**	**1,305,000**
A03303	Electricity			100,000	100,000	100,000
001	Electricity				100,000	100,000
A03304	Hot and cold weather charges			1,205,000	1,435,000	1,205,000
001	Hot and Cold Weather Charges				1,435,000	
003	Gilgit-Baltistan Weather Charges			1,205,000		1,205,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,465,000**	**2,815,000**	**2,710,000**
A03805	Travelling allowance			450,000	800,000	495,000
001	Travelling Allowance				800,000	495,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
GL1704	**Deputy Director Special Education Gilgit Gilgit**					
A03806	Transportation of Goods (Govt.)			10,000	10,000	10,000
001	Transportation of Goods			10,000	10,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			2,000,000	2,000,000	2,200,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,000,000	2,000,000	2,200,000
A03808	Conveyance charges (Govt.)			5,000	5,000	5,000
A039	**TOTAL GENERAL**			**1,185,000**	**1,850,000**	**1,185,000**
A03901	Stationery			300,000	300,000	300,000
001	Stationery				300,000	300,000
A03902	Printing and publication			50,000	50,000	50,000
A03903	Conference/seminars/workshops/ sym			475,000	75,000	475,000
001	Conferences / Seminars / Workshops / Symposia			475,000	75,000	475,000
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			30,000	430,000	30,000
001	Uniforms and Protective Clothing			30,000	430,000	30,000
A03970	Others			300,000	965,000	300,000
001	Others			300,000	965,000	300,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**54,000**	
A041	**TOTAL PENSION**				**54,000**	
A04114	Superannuation Encashment of L.P.R				54,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				54,000	
A06	**TOTAL TRANSFERS**			**1,150,000**	**670,000**	**1,150,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**1,150,000**	**670,000**	**1,150,000**
A06103	Cash awards			1,150,000	670,000	1,150,000
001	Cash Awards			200,000	670,000	200,000
003	Financial Assistance for Needy Special Students			950,000		950,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
GL1704	**Deputy Director Special Education Gilgit Gilgit**					
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**500,000**	**980,000**	**200,000**
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			**400,000**	**880,000**	**100,000**
A09601	Purchase of Plant and Machinery			400,000	880,000	100,000
001	Purchase of Plant & Machinery			400,000	880,000	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**			**1,300,000**	**2,300,000**	**1,420,000**
A130	**TOTAL TRANSPORT**			**1,200,000**	**2,200,000**	**1,320,000**
A13001	Transport			1,200,000	2,200,000	1,320,000
001	Transport			1,200,000	2,200,000	1,320,000
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
Deputy Director Special Education Gilgit Gilgit				**63,690,000**	**67,015,000**	**84,467,000**

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
SD1704	**Deputy Director Special Education Skardu Skardu**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES**			**168,000**	**193,000**	**193,000**
A012	**TOTAL ALLOWANCES**			**168,000**	**193,000**	**193,000**
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**168,000**	**193,000**	**193,000**
A01277	Contingent paid staff			168,000	193,000	193,000
001	Contingent Paid Staff			168,000	193,000	193,000
A03	**TOTAL OPERATING EXPENSES**			**993,000**	**1,105,000**	**1,051,000**
A032	**TOTAL COMMUNICATIONS**			**28,000**	**28,000**	**28,000**
A03201	Postage and telegraph			4,000	4,000	4,000
A03202	Telephone and trunk call			24,000	24,000	24,000
001	Telephone and Trunk Calls				24,000	24,000
A033	**TOTAL UTILITIES**			**65,000**	**177,000**	**65,000**
A03303	Electricity			50,000	50,000	50,000
001	Electricity				50,000	50,000
A03304	Hot and cold weather charges			15,000	127,000	15,000
001	Hot and Cold Weather Charges				127,000	
003	Gilgit-Baltistan Weather Charges			15,000		15,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**599,000**	**599,000**	**657,000**
A03805	Travelling allowance			250,000	250,000	275,000
001	Travelling Allowance				250,000	275,000
A03806	Transportation of Goods (Govt.)			15,000	15,000	15,000
001	Transportation of Goods			15,000	15,000	15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			333,000	333,000	366,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			333,000	333,000	366,000
A03808	Conveyance charges (Govt.)			1,000	1,000	1,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
SD1704	**Deputy Director Special Education Skardu Skardu**					
A039	**TOTAL GENERAL**			**301,000**	**301,000**	**301,000**
A03901	Stationery			200,000	200,000	200,000
001	Stationery				200,000	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
A03906	Uniforms and protective clothing			1,000	1,000	1,000
001	Uniforms and Protective Clothing			1,000	1,000	1,000
A03970	Others			80,000	80,000	80,000
001	Others			80,000	80,000	80,000
A06	**TOTAL TRANSFERS**			**665,000**	**665,000**	**665,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**665,000**	**665,000**	**665,000**
A06103	Cash awards			665,000	665,000	665,000
001	Cash Awards				665,000	
003	Financial Assistance for Needy Special Students			665,000		665,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**150,000**	**150,000**	**150,000**
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			**50,000**	**50,000**	**50,000**
A09601	Purchase of Plant and Machinery			50,000	50,000	50,000
001	Purchase of Plant & Machinery			50,000	50,000	50,000
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**			**300,000**	**300,000**	**325,000**
A130	**TOTAL TRANSPORT**			**250,000**	**250,000**	**275,000**

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EDUCATION DEPARTMENT

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
SD1704	**Deputy Director Special Education Skardu Skardu**					
A13001	Transport			250,000	250,000	275,000
001	Transport			250,000	250,000	275,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**25,000**	**25,000**	**25,000**
A13101	Machinery and Equipment			25,000	25,000	25,000
001	Machinery and Equipment			25,000	25,000	25,000
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
Deputy Director Special Education Skardu Skardu				**2,276,000**	**2,413,000**	**2,384,000**

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EDUCATION DEPARTMENT

096101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
096	**ADMINISTRATION**					
0961	**ADMINISTRATION**					
096101	**ADMINISTRATION**					
GL1100	**Secretary Education GB-II (Block Allocation)**					
A03	**TOTAL OPERATING EXPENSES**			**280,348,000**	**1,000**	**347,000,000**
A033	**TOTAL UTILITIES**			**115,500,000**		**127,000,000**
A03301	Gas			115,500,000		127,000,000
005	Heating Charges for Classrooms (SCHOOLS)			111,000,000		120,000,000
006	Heating Charges for Classrooms (COLLEGES)			4,500,000		7,000,000
A039	**TOTAL GENERAL**			**164,848,000**	**1,000**	**220,000,000**
A03970	Others			104,848,000	1,000	120,000,000
001	Others				1,000	
030	OTHERS-RMC/P. of Inst. Matrl./Sport/PTA (SCHOOLS)			75,352,000		100,000,000
031	OTHERS-RMC/P. of Inst. Matrl./Sport/PTA (COLLEGES)			9,496,000		20,000,000
032	Others-(E-Learning Program)			20,000,000		
A03978	Free Text Books			60,000,000		100,000,000
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**			**30,000,000**		
A052	**TOTAL GRANTS DOMESTIC**			**30,000,000**		
A05270	To Others			30,000,000		
048	To Others (Supplement the 30% of Admin Charges of Registred Pvt Educational Institutes)			30,000,000		
Secretary Education GB-II (Block Allocation)				**310,348,000**	**1,000**	**347,000,000**

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096101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
096	**ADMINISTRATION**						
0961	**ADMINISTRATION**						
096101	**ADMINISTRATION**						
GL1507	**Secretary Education Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**27,623,000**	**35,943,000**	**53,823,000**
A011	**TOTAL PAY**		**32**	**40**	**12,893,000**	**11,720,000**	**15,323,000**
A011-1	**TOTAL PAY OF OFFICERS**		**12**	**20**	**8,129,000**	**8,214,000**	**10,467,000**
A01101	Total Basic Pay		12	20	7,482,000	7,480,000	9,273,000
S014	Secretary	(BPS-20)	1	1	1,092,000		1,181,000
S101	Special Secretary	(BPS-19)	1	1	849,000		791,000
D074	Deputy Secretary	(BPS-18)	3	5	2,235,000		3,696,000
F048	Finance & Accounts Officer	(BPS-17)		1			364,000
L101	Legal Advisor	(BPS-17)		1			364,000
P024	Personal Assistant	(BPS-17)	1	1	447,000		512,000
S016	Section Officer	(BPS-17)	4	6	1,982,000		512,000
S147	Superintendent	(BPS-17)	1	3	447,000		1,356,000
S116	Stenographer	(BPS-16)	1	1	430,000		497,000
A01103	Special pay				647,000	728,000	1,194,000
A01105	Qualification Pay					6,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**20**	**20**	**4,764,000**	**3,506,000**	**4,856,000**
A01151	Total Pay of Other Staff		20	20	4,418,000	3,166,000	4,387,000
A068	Assistant	(BPS-16)	3	3	1,040,000		891,000
S117	Stenotypist	(BPS-14)	2	2	571,000		603,000
U019	Upper Division Clerk	(BPS-14)	1	1	292,000		245,000
D021	Data Entry Operator	(BPS-12)	1	1	261,000		269,000
L093	Lower Division Clerk	(BPS-11)	3	3	628,000		648,000
D159	Driver	(BPS-05)	1	1	259,000		285,000
D159	Driver	(BPS-04)	2	2	320,000		341,000
N006	Naib Qasid	(BPS-02)	2	2	336,000		354,000

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096101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
096	**ADMINISTRATION**						
0961	**ADMINISTRATION**						
096101	**ADMINISTRATION**						
GL1507	**Secretary Education Gilgit**						
C053	Chowkidar	(BPS-01)	1	1	145,000		153,000
N006	Naib Qasid	(BPS-01)	3	3	421,000		445,000
S167	Sweeper	(BPS-01)	1	1	145,000		153,000
A01153	Special pay				346,000	340,000	469,000
A012	**TOTAL ALLOWANCES**				**14,730,000**	**24,223,000**	**38,500,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**13,890,000**	**23,160,000**	**35,437,000**
A01201	Senior post Allowance				16,000	15,000	15,000
A01202	House rent Allowance				862,000	1,114,000	1,933,000
A01203	Conveyance allowance				694,000	863,000	1,419,000
A0120D	Integrated Allowance				19,000	18,000	18,000
A0120K	Special Judicial Allowance					25,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				714,000	756,000	1,135,000
A01211	Hill allowance				16,000	18,000	21,000
A01216	Qualification allowance				10,000	9,000	18,000
A01217	Medical allowance				555,000	607,000	875,000
A0121N	Personal Allowance					38,000	
A01224	Entertainment allowance				14,000	9,000	8,000
A01226	Computer allowance				9,000		9,000
A01228	Orderly allowance					168,000	
A0122M	Ad-hoc Relief Allowance-2016				683,000	740,000	1,096,000
A0122S	Utility Allowance				1,981,000	2,180,000	3,336,000
A0122Y	Ad-hoc Relief Allowance 2017				951,000	1,064,000	1,512,000
A01236	Deputation allowance					4,000	
A01238	Charge allowance					20,000	
A01239	Special allowance				15,000	6,000	15,000
A0123E	Executive Allowance				5,474,000	8,936,000	14,499,000
A0123G	Ad-hoc Relief Allowance-2018				951,000	1,064,000	1,514,000
A0123P	Ad-hoc Relief Allowance 2019				733,000	776,000	1,077,000
A0123X	Ad-hoc Relief Allowance 2020					1,238,000	1,720,000
A01241	Utility allowance for electricity					44,000	
A01248	Judicial Allowance					45,000	
A01250	Incentive Allowance				193,000	3,403,000	5,217,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**840,000**	**1,063,000**	**3,063,000**

GC21011 (011)
EDUCATION DEPARTMENT

096101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
096	**ADMINISTRATION**					
0961	**ADMINISTRATION**					
096101	**ADMINISTRATION**					
GL1507	**Secretary Education Gilgit**					
A01273	Honoraria					2,000,000
001	HONORARIA					2,000,000
A01277	Contingent paid staff			840,000	1,063,000	1,063,000
001	Contingent Paid Staff			840,000	1,063,000	1,063,000
A03	**TOTAL OPERATING EXPENSES**			**9,119,000**	**17,763,000**	**9,399,000**
A032	**TOTAL COMMUNICATIONS**			**300,000**	**350,000**	**300,000**
A03201	Postage and telegraph			50,000	100,000	50,000
A03202	Telephone and trunk call			250,000	250,000	250,000
001	Telephone and Trunk Calls				250,000	250,000
A033	**TOTAL UTILITIES**			**536,000**	**678,000**	**536,000**
A03303	Electricity			100,000	100,000	100,000
001	Electricity				100,000	100,000
A03304	Hot and cold weather charges			436,000	578,000	436,000
001	Hot and Cold Weather Charges				578,000	
003	Gilgit-Baltistan Weather Charges			436,000		436,000
A034	**TOTAL OCCUPANCY COSTS**			**4,200,000**	**5,460,000**	**4,200,000**
A03402	Rent for office building			4,200,000	4,200,000	4,200,000
001	Rent for Office Building			4,200,000	4,200,000	4,200,000
A03403	Rent for residential building				1,260,000	
A036	**TOTAL MOTOR VEHICLES**			**1,000**	**1,000**	**1,000**
A03603	Registration			1,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,803,000**	**5,385,000**	**3,083,000**
A03805	Travelling allowance			1,330,000	2,860,000	1,463,000
001	Travelling Allowance				2,860,000	1,463,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,473,000	2,525,000	1,620,000

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096101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
096	**ADMINISTRATION**					
0961	**ADMINISTRATION**					
096101	**ADMINISTRATION**					
GL1507	**Secretary Education Gilgit**					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,473,000	2,525,000	1,620,000
A039	**TOTAL GENERAL**			**1,279,000**	**5,889,000**	**1,279,000**
A03901	Stationery			618,000	903,000	618,000
001	Stationery				903,000	618,000
A03902	Printing and publication			70,000	120,000	70,000
A03905	Newspapers periodicals and books			61,000	61,000	61,000
001	Newspapers, Periodicals and Books			60,000	61,000	60,000
002	For Purchase of Text Books			1,000		1,000
A03906	Uniforms and protective clothing			55,000	55,000	55,000
001	Uniforms and Protective Clothing			55,000	55,000	55,000
A03907	Advertising & Publicity				100,000	
001	ADVERTISING & PUBLICITY				100,000	
A03970	Others			475,000	4,650,000	475,000
001	Others			475,000	4,650,000	475,000
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**40,000,000**	
A052	**TOTAL GRANTS DOMESTIC**				**40,000,000**	
A05270	To Others				40,000,000	
001	To Others				40,000,000	
A06	**TOTAL TRANSFERS**			**630,000**	**410,000**	**630,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**250,000**	**30,000**	**250,000**
A06103	Cash awards			250,000	30,000	250,000
001	Cash Awards			250,000	30,000	250,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			**380,000**	**380,000**	**380,000**
A06301	Entertainments & Gifts			380,000	380,000	380,000
001	Entertainments & Gifts				380,000	380,000

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EDUCATION DEPARTMENT

096101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
096	**ADMINISTRATION**					
0961	**ADMINISTRATION**					
096101	**ADMINISTRATION**					
GL1507	**Secretary Education Gilgit**					
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**200,000**	**400,000**	**200,000**
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			**100,000**	**200,000**	**100,000**
A09601	Purchase of Plant and Machinery			100,000	200,000	100,000
001	Purchase of Plant & Machinery			100,000	200,000	100,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**			**100,000**	**200,000**	**100,000**
A09701	Purchase of Furniture and Fixture			100,000	200,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,265,000**	**5,426,000**	**1,379,000**
A130	**TOTAL TRANSPORT**			**1,140,000**	**5,056,000**	**1,254,000**
A13001	Transport			1,140,000	5,056,000	1,254,000
001	Transport			1,140,000	5,056,000	1,254,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**75,000**	**215,000**	**75,000**
A13101	Machinery and Equipment			75,000	215,000	75,000
001	Machinery and Equipment			75,000	215,000	75,000
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**155,000**	**50,000**
A13201	Furniture and Fixtures			50,000	155,000	50,000
001	Furniture and Fixture				155,000	50,000
Secretary Education Gilgit				**38,837,000**	**99,942,000**	**65,431,000**

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EDUCATION DEPARTMENT

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					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**				**56,704,000**	**54,303,000**	**71,612,000**
A011	**TOTAL PAY**		**78**	**78**	**34,899,000**	**29,832,000**	**34,728,000**
A011-1	**TOTAL PAY OF OFFICERS**		**19**	**19**	**15,306,000**	**11,602,000**	**14,951,000**
A01101	Total Basic Pay		19	19	14,177,000	10,556,000	13,613,000
D105	Director Education	(BPS-20)	1	1	1,518,000		1,614,000
D061	Deputy Directors Education	(BPS-19)	2	2	2,179,000		2,372,000
D059	Deputy Director/Site Engineer/ADEs	(BPS-18)	4	4	3,598,000		2,864,000
A035	Admin Officer	(BPS-17)	1	1	531,000		400,000
A088	Assistant Director (Budget & Accounts)	(BPS-17)	1	1	609,000		709,000
A096	Assistant Director Education	(BPS-17)	1	1	530,000		405,000
C082	Computer Programmer	(BPS-17)	1	1	664,000		709,000
D029	Demographer	(BPS-17)	1	1	475,000		491,000
S115	Statistician	(BPS-17)	1	1	851,000		903,000
S147	Superintendent	(BPS-17)	3	3	1,911,000		1,742,000
A072	Assistant Accounts Officer	(BPS-16)	1	1	389,000		419,000
S116	Stenographer	(BPS-16)	2	2	922,000		985,000
A01103	Special pay				1,129,000	1,046,000	1,338,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**59**	**59**	**19,593,000**	**18,230,000**	**19,777,000**
A01151	Total Pay of Other Staff		59	59	17,025,000	16,510,000	17,053,000
A009	Accountant	(BPS-16)	2	2	1,045,000		1,110,000
A032	ADI	(BPS-16)	3	3	1,274,000		1,361,000
A043	AEO	(BPS-16)	4	4	1,799,000		1,017,000

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
096	**ADMINISTRATION**						
0961	**ADMINISTRATION**						
096101	**SECRETARIAT / POLICY / CURRICULUM**						
GL1575	**Director Education (Planning) Gilgit-Baltistan**						
A068	Assistant	(BPS-16)	6	6	2,546,000		3,016,000
D021	Data Entry Operator	(BPS-15)		2			615,000
S117	Stenotypist	(BPS-14)	3	3	1,030,000		998,000
U019	Upper Division Clerk	(BPS-14)	7	7	2,505,000		2,559,000
D021	Data Entry Operator	(BPS-12)	2		703,000		
L093	Lower Division Clerk	(BPS-11)	9	9	1,935,000		1,948,000
D159	Driver	(BPS-05)	5	5	1,136,000		1,184,000
D159	Driver	(BPS-04)	1	1	188,000		212,000
B001	B-1 Employees	(BPS-01)	17	17	2,864,000		3,033,000
A01152	Personal pay				43,000	48,000	61,000
A01153	Special pay				2,525,000	1,672,000	2,663,000
A012	**TOTAL ALLOWANCES**				**21,805,000**	**24,471,000**	**36,884,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**20,268,000**	**22,386,000**	**35,109,000**
A01201	Senior post Allowance				16,000	15,000	15,000
A01202	House rent Allowance				4,014,000	3,289,000	5,387,000
A01203	Conveyance allowance				3,165,000	2,510,000	4,880,000
A0120D	Integrated Allowance				58,000	58,000	61,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					933,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				92,000	92,000	91,000
A01211	Hill allowance				56,000	55,000	151,000
A01216	Qualification allowance				121,000	120,000	120,000
A01217	Medical allowance				1,748,000	1,451,000	3,095,000
A0121N	Personal Allowance				13,000	12,000	
A01224	Entertainment allowance				20,000	20,000	19,000
A01226	Computer allowance				82,000	63,000	63,000
A01228	Orderly allowance				169,000	168,000	168,000
A0122M	Ad-hoc Relief Allowance-2016				2,268,000	1,960,000	3,114,000
A0122N	Special Conveyance Allowance to Disbaled Employees					72,000	48,000

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
096	**ADMINISTRATION**					
0961	**ADMINISTRATION**					
096101	**SECRETARIAT / POLICY / CURRICULUM**					
GL1575	**Director Education (Planning) Gilgit-Baltistan**					
A0122Y	Ad-hoc Relief Allowance 2017			2,959,000	2,709,000	4,079,000
A0123G	Ad-hoc Relief Allowance-2018			2,893,000	2,709,000	4,079,000
A0123P	Ad-hoc Relief Allowance 2019			2,594,000	2,586,000	4,128,000
A0123X	Ad-hoc Relief Allowance 2020				3,564,000	5,611,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,537,000**	**2,085,000**	**1,775,000**
A01274	Medical charges				313,000	
A01277	Contingent paid staff			1,512,000	1,739,000	1,739,000
001	Contingent Paid Staff			1,512,000	1,739,000	1,739,000
A01289	Teaching Allowance			25,000	33,000	36,000
A03	**TOTAL OPERATING EXPENSES**			**7,940,000**	**7,540,000**	**8,340,000**
A032	**TOTAL COMMUNICATIONS**			**160,000**	**160,000**	**160,000**
A03201	Postage and telegraph			50,000	50,000	50,000
A03202	Telephone and trunk call			110,000	110,000	110,000
001	Telephone and Trunk Calls				110,000	110,000
A033	**TOTAL UTILITIES**			**1,602,000**	**1,602,000**	**1,420,000**
A03303	Electricity			120,000	120,000	120,000
001	Electricity				120,000	120,000
A03304	Hot and cold weather charges			1,482,000	1,482,000	1,300,000
001	Hot and Cold Weather Charges				1,482,000	
003	Gilgit-Baltistan Weather Charges			1,482,000		1,300,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,325,000**	**2,925,000**	**3,657,000**
A03805	Travelling allowance			1,710,000	1,310,000	1,881,000
001	Travelling Allowance				1,310,000	1,881,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,615,000	1,615,000	1,776,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,615,000	1,615,000	1,776,000

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EDUCATION DEPARTMENT

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
096	**ADMINISTRATION**					
0961	**ADMINISTRATION**					
096101	**SECRETARIAT / POLICY / CURRICULUM**					
GL1575	**Director Education (Planning) Gilgit-Baltistan**					
A039	**TOTAL GENERAL**			**2,853,000**	**2,853,000**	**3,103,000**
A03901	Stationery			1,093,000	1,093,000	1,093,000
001	Stationery				1,093,000	1,093,000
A03902	Printing and publication			200,000	370,000	200,000
A03905	Newspapers periodicals and books			110,000	110,000	110,000
001	Newspapers, Periodicals and Books			110,000	110,000	110,000
A03906	Uniforms and protective clothing			75,000	75,000	75,000
001	Uniforms and Protective Clothing			75,000	75,000	75,000
A03917	Law charges			342,000	342,000	342,000
A03918	Exhibitions fairs and other national celebrations			170,000		170,000
001	Exhibitions, Fairs and other National Celebrations			170,000		170,000
A03936	Foreign/Inland Training Course Fee			150,000	150,000	150,000
001	Foreign/Inland Training Course Fee			150,000	150,000	150,000
A03970	Others			713,000	713,000	963,000
001	Others			713,000	713,000	713,000
034	Others-(Internet Facilities & Website Charges)					250,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**1,202,000**	
A041	**TOTAL PENSION**				**1,202,000**	
A04106	Reimbursement of medical charges to pensioners				1,136,000	
A04114	Superannuation Encashment of L.P.R				66,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				66,000	
A06	**TOTAL TRANSFERS**			**680,000**	**480,000**	**680,000**
A061	**TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS**			**300,000**	**300,000**	**300,000**
A06103	Cash awards			300,000	300,000	300,000
001	Cash Awards			300,000	300,000	300,000

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EDUCATION DEPARTMENT

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
096	**ADMINISTRATION**					
0961	**ADMINISTRATION**					
096101	**SECRETARIAT / POLICY / CURRICULUM**					
GL1575	**Director Education (Planning) Gilgit-Baltistan**					
A063	**TOTAL ENTERTAINMENT & GIFTS**			**380,000**	**180,000**	**380,000**
A06301	Entertainments & Gifts			380,000	180,000	380,000
001	Entertainments & Gifts				180,000	380,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,258,000**	**1,858,000**	**1,367,000**
A130	**TOTAL TRANSPORT**			**1,093,000**	**1,493,000**	**1,202,000**
A13001	Transport			1,093,000	1,493,000	1,202,000
001	Transport			1,093,000	1,493,000	1,202,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**100,000**	**300,000**	**100,000**
A13101	Machinery and Equipment			100,000	300,000	100,000
001	Machinery and Equipment			100,000	300,000	100,000
A132	**TOTAL FURNITURE AND FIXTURE**			**65,000**	**65,000**	**65,000**
A13201	Furniture and Fixtures			65,000	65,000	65,000
001	Furniture and Fixture				65,000	65,000
Director Education (Planning) Gilgit-Baltistan				**66,582,000**	**65,383,000**	**81,999,000**

GC21012 (012)
HEALTH DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
AT1009	District Health Officer Astore	140,642,000	180,559,600	128,513,000
AT1010	Civil Hospital Bounji Astore			11,360,000
AT1012	Medical Superintendent District Headquar Hospital Astore	82,682,000	82,967,000	91,149,000
AT1064	District Support Unit PPHI Astore	52,277,000	64,212,000	53,385,000
DM1010	Medical Superintendent District Headquar Hospital Diamer	226,913,000	332,387,000	316,537,000
DM1011	Medical Superintendent Tehsil Headquarte Hospital Tangir	53,724,000	54,738,000	76,448,000
DM1012	District Health Officer Diamer	54,791,000	76,625,000	78,530,000
DM1013	Director Health Services Diamer-Astore	9,253,000	17,238,000	15,098,000
DM1062	District Support Unit PPHI Diamer	183,641,000	238,679,000	214,589,000
GL1200	Secretary Health GB-II	939,000,000		601,000,000
GL1201	Programme Manager Regional Blood Center Gilgit	13,218,000	24,039,000	14,908,000
GL1203	Director Planning and Procurement Health Department GB		7,128,000	11,280,000
GL1506	Secrtary Health & Population Department	34,856,000	58,956,000	47,472,000
GL1568	Provincial Programme Officer EPI Gilgit	19,183,000	19,972,000	22,609,000
GL1569	Federal Drug Inspection GB Gilgit	29,574,000	34,422,000	37,810,000
GL1573	Principal Midwifery School Gilgit	12,305,000	21,020,000	13,310,000
GL1670	District Support Unit PPHI Gilgit	32,076,000	55,865,000	33,909,000

GC21012 (012)
HEALTH DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
GL1698	DDO NPFP&PHC Gilgit Baltistan	464,153,000	563,158,200	560,138,000
GL1714	Director Health Services GB Gilgit	70,835,000	100,205,000	74,881,000
GL1715	District Health Officer Gilgit	168,817,000	213,514,000	186,259,000
GL1718	Medical Superintendent District Headquar Hospital Gilgit	314,482,000	472,936,000	357,438,000
GL1721	Civil Hospital Aliabad Juglote Gilgit	30,016,000	33,538,000	33,855,000
GL1740	Medical Superintendent 30 Bedded Hospital Jagir Basin Gilgit	51,705,000	72,815,000	64,623,000
GL1749	Medical Superintendent 30 Bedded Hospital Muhammad Abad Danyore		48,844,000	11,693,000
GL1753	City Hospital Gilgit	123,909,000	196,326,000	128,610,000
GN1009	District Health Officer Ghanche	206,831,000	231,206,200	251,241,000
GN1011	Medical Superintendent District Headquar Hospital Ghanche	76,071,000	123,509,000	111,771,000
GN1067	District Support Unit PPHI Ghanche	62,569,000	75,231,000	59,924,000
GZ1009	District Health Officer Ghizer	118,761,000	155,046,200	138,183,000
GZ1011	Medical Superintendent District Headquar Hospital Ghizer	80,326,000	116,550,000	97,905,000
GZ1013	Civil Hospital Chatorkhand Ghizer	27,616,000	33,195,000	35,027,000
GZ1014	Civil Hospital Taous Yasin Ghizer	52,022,000	59,283,000	59,550,000
GZ1015	Civil Hospital Gupis Ghizer	21,320,000	32,030,000	23,164,000

GC21012 (012)
HEALTH DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
GZ1074	District Support Unit PPHI Ghizer	59,050,000	79,688,000	67,190,000
HN1023	Civil Hospital Aliabad Hunza	141,149,000	137,036,000	163,935,000
HN1024	District Health Officer Hunza	27,512,000	38,679,000	41,885,000
HN1060	District Support Unit PPHI Hunza	14,872,000	13,919,000	13,492,000
NG1060	District Support Unit PPHI Nagar	11,390,000	24,756,000	12,993,000
NG1201	District Health Officer Nagar	75,737,000	95,480,800	94,545,000
NG1202	Rural Health Center Chalt Nagar	44,280,000	49,817,000	51,405,000
RG1025	District Support Unit PPHI Kharmang	17,195,000	18,914,000	21,359,000
RG1201	District Health Officer Kharmang	101,311,000	133,568,800	136,639,000
SD1014	District Health Officer Skardu	229,299,000	271,809,400	246,503,000
SD1016	Medical Superintendent District Headquar Hospital Skardu	216,139,000	322,204,000	250,982,000
SD1024	Principal HRDC Skardu	11,158,000	12,016,000	12,799,000
SD1025	District Support Unit PPHI Skardu	36,984,000	48,175,000	43,607,000
SD1102	Regional Health Directorate Skardu	38,001,000	73,335,000	25,946,000
SD1115	VICE PRINCIPAL NURSING SCHOOL SKARDU	4,320,000	4,609,000	7,199,000
SD1120	Provincial Coordinator/Incharge CEC Cell Skardu	1,207,000	1,257,000	1,297,000
SD1698	DDO NPFP&PHC Baltistan Region		15,000	13,220,000

GC21012 (012)
HEALTH DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SS1025	District Support Unit PPHI Shigar	15,654,000	29,372,000	19,974,000
SS1201	District Health Officer Shigar	77,859,000	95,097,800	85,673,000
GL1552	Program Director PPHI GB	113,000,000	20,082,000	130,000,000
TOTAL		**4,989,685,000**	**5,266,025,000**	**5,402,812,000**

GC21012 (012)
HEALTH DEPARTMENT

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES**	**3,774,927,000**	**4,179,593,000**	**4,349,192,000**
A011	**PAY**	**1,849,070,000**	**1,813,274,000**	**1,910,754,000**
A011-1	**TOTAL PAY OF OFFICERS**	**534,018,000**	**450,807,000**	**594,708,000**
A01101	Basic Pay	489,679,000	405,080,000	531,252,000
A01102	Personal pay	1,834,000	1,953,000	2,147,000
A01103	Special pay	42,505,000	43,768,000	61,309,000
A01105	Qualification Pay		6,000	
A011-2	**TOTAL PAY OF OTHER STAFF**	**1,315,052,000**	**1,362,467,000**	**1,316,046,000**
A01151	Pay of Other Staff	1,171,637,000	1,225,083,000	1,125,395,000
A01152	Personal pay	1,823,000	2,042,000	2,078,000
A01153	Special pay	138,642,000	135,342,000	188,453,000
A01156	Pay of contract staff	120,000		120,000
A01170	Others	2,830,000		
A012	**ALLOWANCES**	**1,925,857,000**	**2,366,319,000**	**2,438,438,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**1,864,561,000**	**2,281,781,000**	**2,354,347,000**
A01201	Senior post Allowance	238,000	215,000	390,000
A01202	House rent Allowance	163,655,000	167,735,000	186,012,000
A01203	Conveyance allowance	180,381,000	183,410,000	202,040,000
A01207	Washing Allowance	89,000	102,000	982,000
A01208	Dress Allowance	224,000	291,000	1,198,000
A01209	Special Additional Allowance		2,000	
A0120D	Integrated Allowance	1,130,000	997,000	2,389,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	69,000	3,916,000	76,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	823,000	815,000	823,000
A0120Q	Fixed Daily Allowance		27,000	
A0120X	Ad - hoc Allowance - 2010		461,000	
A01210	Risk Allowance		161,802,000	
A01211	Hill allowance	7,452,000	7,453,000	8,727,000
A01216	Qualification allowance	9,000	165,000	9,000
A01217	Medical allowance	131,090,000	131,316,000	147,144,000
A0121A	Ad - hoc Allowance - 2011		67,000	
A0121B	Health Professional Allowance	1,675,000	1,294,000	747,000
A0121M	Adhoc Relief Allowance - 2012		109,000	
A0121N	Personal Allowance		1,611,000	
A0121Q	Audit and Accounts Allowance	11,000		11,000

GC21012 (012)
HEALTH DEPARTMENT

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0121T	Adhoc Relief Allowance 2013		40,000	
A0121Z	Adhoc Relief Allowance-2014		32,000	
A01224	Entertainment allowance	530,000	528,000	708,000
A01226	Computer allowance	199,000	240,000	317,000
A01228	Orderly allowance	2,470,000	2,400,000	2,436,000
A0122C	Adhoc Relief Allowance - 2015		37,000	
A0122M	Ad-hoc Relief Allowance-2016	119,197,000	119,189,000	140,041,000
A0122N	Special Conveyance Allowance to Disbaled Employees		1,555,000	48,000
A0122S	Utility Allowance	1,933,000	2,103,000	1,933,000
A0122Y	Ad-hoc Relief Allowance 2017	157,598,000	160,903,000	176,144,000
A01236	Deputation allowance	145,000	204,000	144,000
A01238	Charge allowance		642,000	
A01239	Special allowance	573,344,000	589,117,000	698,747,000
A0123E	Executive Allowance	4,784,000	6,743,000	4,784,000
A0123G	Ad-hoc Relief Allowance-2018	156,537,000	160,366,000	175,938,000
A0123P	Ad-hoc Relief Allowance 2019	164,253,000	168,478,000	179,624,000
A0123X	Ad-hoc Relief Allowance 2020		221,594,000	217,077,000
A01241	Utility allowance for electricity		24,000	
A01250	Incentive Allowance	92,907,000	154,793,000	176,192,000
A01252	Non Practicing Allowance	20,964,000	19,473,000	27,426,000
A01254	Anesthesia Allowance	2,854,000	3,182,000	2,240,000
A01260	RATION ALLOWANCE		2,000	
A01261	Constabulary Allowance		3,000	
A01270	Other	80,000,000	8,345,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**61,296,000**	**84,538,000**	**84,091,000**
A01274	Medical charges		17,479,000	
A01277	Contingent paid staff	61,296,000	67,059,000	84,091,000
A03	**TOTAL OPERATING EXPENSES**	**533,355,000**	**748,564,000**	**851,163,000**
A032	**COMMUNICATIONS**	**3,693,000**	**3,961,000**	**4,401,000**
A03201	Postage and telegraph	446,000	430,000	555,000
A03202	Telephone and trunk call	3,247,000	3,530,000	3,846,000
A03203	Telex, Teleprinter and Fax		1,000	
A033	**UTILITIES**	**141,233,000**	**142,880,000**	**144,298,000**
A03301	Gas	20,001,000	22,419,000	20,001,000
A03302	Water	1,000	11,000	501,000
A03303	Electricity	5,356,000	5,490,000	6,905,000
A03304	Hot and cold weather charges	100,873,000	105,836,000	99,888,000

GC21012 (012)
HEALTH DEPARTMENT

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03305	POL for Generator	15,002,000	9,124,000	17,003,000
A034	**OCCUPANCY COSTS**	**5,372,000**	**10,356,000**	**6,773,000**
A03402	Rent for office building	2,363,000	5,458,000	3,062,000
A03403	Rent for residential building		540,000	
A03404	Rent for other building			700,000
A03412	Swerage Charges/Waste Charges	3,009,000	4,358,000	3,011,000
A036	**MOTOR VEHICLES**	**1,000**	**1,000**	**1,000**
A03603	Registration	1,000	1,000	1,000
A037	**CONSULTANCY AND CONTRACTUAL WORK**		**5,000**	
A03701	Computer		5,000	
A038	**TRAVEL & TRANSPORTATION**	**54,499,000**	**84,507,000**	**79,751,000**
A03805	Travelling allowance	19,609,000	25,672,000	26,909,000
A03806	Transportation of Goods (Govt.)	3,142,000	4,489,000	4,992,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	31,640,000	54,258,000	47,740,000
A03808	Conveyance charges (Govt.)	108,000	88,000	110,000
A039	**GENERAL**	**328,557,000**	**506,854,000**	**615,939,000**
A03901	Stationery	10,407,000	14,221,000	14,006,000
A03902	Printing and publication	2,126,000	4,642,000	5,475,000
A03903	Conference/seminars/workshops		60,000	
A03905	Newspapers periodicals and books	448,000	400,000	534,000
A03906	Uniforms and protective clothing	972,000	10,981,000	1,097,000
A03907	Advertising & Publicity		10,000	
A03917	Law charges	586,000	696,000	601,000
A03927	Purchase of drug and medicines	236,059,000	383,724,000	494,064,000
A03936	Foreign/Inland Training Course Fee		50,000	
A03940	Unforeseen expenditure	1,000	20,000	1,000
A03954	Ordinance Store	20,031,000	18,317,000	30,033,000
A03959	Stipend, Incentives, awards and allied expenditure	760,000	760,000	760,000
A03970	Others	12,145,000	30,104,000	14,344,000

GC21012 (012)
HEALTH DEPARTMENT

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03972	Expenditure on Diet of Patients	45,022,000	42,869,000	55,024,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**		**59,307,000**	
A041	**PENSION**		**59,307,000**	
A04106	Reimbursement of medical charges to pensioners		6,984,000	
A04114	Superannuation Encashment of L.P.R		52,323,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS**	**133,000,000**	**120,411,000**	**130,000,000**
A052	**GRANTS DOMESTIC**	**133,000,000**	**120,411,000**	**130,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire		22,800,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.		228,000	
A05270	To Others	133,000,000	97,383,000	130,000,000
A06	**TOTAL TRANSFERS**	**276,000**	**277,000**	**326,000**
A063	**ENTERTAINMENT & GIFTS**	**276,000**	**277,000**	**326,000**
A06301	Entertainments & Gifts	276,000	277,000	326,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS**	**503,150,000**	**87,854,000**	**4,900,000**
A094	**OTHER STORES AND STOCKS**	**2,950,000**	**53,402,000**	**3,950,000**
A09408	Generic Consumables	2,950,000	53,402,000	3,950,000
A096	**PURCHASE OF PLANT AND MACHINERY**	**500,100,000**	**31,136,000**	**700,000**
A09601	Purchase of Plant and Machinery	500,100,000	31,136,000	700,000
A097	**PURCHASE OF FURNITURE AND FIXTURE**	**100,000**	**3,316,000**	**250,000**

GC21012 (012)
HEALTH DEPARTMENT

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09701	Purchase of Furniture and Fixture	100,000	3,316,000	250,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**44,977,000**	**70,019,000**	**67,231,000**
A130	**TRANSPORT**	**23,776,000**	**45,223,000**	**33,341,000**
A13001	Transport	23,776,000	45,223,000	33,341,000
A131	**MACHINERY AND EQUIPMENT**	**9,625,000**	**12,799,000**	**16,995,000**
A13101	Machinery and Equipment	1,623,000	5,797,000	1,992,000
A13102	Medical and Laboratory Equipments	8,002,000	7,002,000	15,003,000
A132	**FURNITURE AND FIXTURE**	**1,576,000**	**2,167,000**	**1,895,000**
A13201	Furniture and Fixtures	1,576,000	2,167,000	1,895,000
A133	**BUILDINGS AND STRUCTURE**	**10,000,000**	**9,830,000**	**15,000,000**
A13370	Others	10,000,000	9,830,000	15,000,000
NET TOTAL		**4,989,685,000**	**5,266,025,000**	**5,402,812,000**

GC21012 (012)
HEALTH DEPARTMENT
SUMMARY OF SCALES FOR 2021-2022

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	1115			1115	151,148,000
02	1155			1155	174,466,000
03	302			302	57,318,000
04	171			171	26,389,000
05	1521			1521	219,933,000
06	5			5	637,000
07	78			78	12,784,000
08	1			1	200,000
09	1778			1778	313,888,000
10	5			5	1,565,000
11	86			86	19,091,000
12	298			298	68,375,000
14	205			205	56,486,000
15	11			11	3,457,000
16	169			169	69,188,000
17	327			327	182,939,000
18	255			255	151,928,000
19	129			129	123,948,000
20	18			18	21,893,000
(Fixed)	2			2	100,000
TOTAL	**7631**			**7631**	**1,655,733,000**

GC21012 (012)
HEALTH DEPARTMENT

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
07	**HEALTH**						
071	**MEDICAL PRODUCTS, APPLIANCES AND EQUIPME**						
0711	**MEDICAL PRODUCTS, APPLIANCES AND EQUIPME**						
071102	**DRUG CONTROL**						
GL1569	**Federal Drug Inspection GB Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**24,885,000**	**26,515,000**	**32,897,000**
A011	**TOTAL PAY**		**38**	**38**	**14,765,000**	**11,569,000**	**15,859,000**
A011-1	**TOTAL PAY OF OFFICERS**		**16**	**16**	**8,714,000**	**6,215,000**	**9,126,000**
A01101	Total Basic Pay		16	16	8,356,000	5,617,000	8,768,000
C132	Chief Drug Inspector/Secretary Quality	(BPS-19)	1	1	959,000		1,023,000
S058	Senior Drug Inspector GB	(BPS-18)	1	1	815,000		840,000
A035	Admin Officer	(BPS-17)	1	1	771,000		822,000
D168	Drug Inspector	(BPS-17)	10	10	4,490,000		4,676,000
S147	Superintendent	(BPS-17)	1	1	681,000		729,000
A109	Assistant Drug Controller	(BPS-16)	1	1	285,000		293,000
C077	Computer Operator	(BPS-16)	1	1	355,000		385,000
A01103	Special pay				358,000	598,000	358,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**22**	**22**	**6,051,000**	**5,354,000**	**6,733,000**
A01151	Total Pay of Other Staff		22	22	5,533,000	4,860,000	6,215,000
A068	Assistant	(BPS-16)	1	1	377,000		406,000
A013	Accounts Assistant	(BPS-14)	1	1	392,000		368,000
D034	Dental Validating Supervisor	(BPS-14)	1	1	227,000		227,000
S117	Stenotypist	(BPS-14)	1	1	354,000		379,000
U019	Upper Division Clerk	(BPS-14)	3	3	1,073,000		1,381,000
D021	Data Entry Operator	(BPS-12)	1	1	254,000		296,000
L093	Lower Division Clerk	(BPS-11)	3	3	757,000		812,000
D159	Driver	(BPS-05)	1	1	285,000		321,000
D159	Driver	(BPS-04)	2	2	403,000		448,000
P009	Packer	(BPS-03)	1	1	236,000		254,000

GC21012 (012)
HEALTH DEPARTMENT

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
07	**HEALTH**						
071	**MEDICAL PRODUCTS, APPLIANCES AND EQUIPME**						
0711	**MEDICAL PRODUCTS, APPLIANCES AND EQUIPME**						
071102	**DRUG CONTROL**						
GL1569	**Federal Drug Inspection GB Gilgit**						
C053	Chowkidar	(BPS-02)	2	2	353,000		453,000
N006	Naib Qasid	(BPS-02)	2	2	354,000		372,000
S174	Sweeper/Khakroob	(BPS-02)	2	2	291,000		166,000
S167	Sweeper	(BPS-01)	1	1	177,000		332,000
A01153	Special pay				518,000	494,000	518,000
A012	**TOTAL ALLOWANCES**				**10,120,000**	**14,946,000**	**17,038,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**9,268,000**	**14,366,000**	**16,058,000**
A01202	House rent Allowance				1,174,000	1,559,000	2,037,000
A01203	Conveyance allowance				883,000	1,086,000	1,615,000
A0120D	Integrated Allowance				8,000	8,000	7,000
A01210	Risk Allowance					1,584,000	
A01211	Hill allowance				26,000	24,000	27,000
A01217	Medical allowance				555,000	648,000	776,000
A01224	Entertainment allowance				7,000	6,000	6,000
A01226	Computer allowance				28,000	27,000	27,000
A0122M	Ad-hoc Relief Allowance-2016				616,000	752,000	921,000
A0122Y	Ad-hoc Relief Allowance 2017				841,000	1,048,000	1,276,000
A01239	Special allowance				3,359,000	4,226,000	5,435,000
A0123G	Ad-hoc Relief Allowance-2018				841,000	1,048,000	1,276,000
A0123P	Ad-hoc Relief Allowance 2019				809,000	911,000	1,071,000
A0123X	Ad-hoc Relief Allowance 2020					1,319,000	1,584,000
A01250	Incentive Allowance				121,000	120,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**852,000**	**580,000**	**980,000**
A01277	Contingent paid staff				852,000	580,000	980,000
001	Contingent Paid Staff				852,000	580,000	980,000
A03	**TOTAL OPERATING EXPENSES**				**3,002,000**	**3,770,000**	**3,163,000**
A032	**TOTAL COMMUNICATIONS**				**165,000**	**165,000**	**165,000**
A03201	Postage and telegraph				15,000	15,000	15,000
A03202	Telephone and trunk call				150,000	150,000	150,000

GC21012 (012)
HEALTH DEPARTMENT

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
07	**HEALTH**					
071	**MEDICAL PRODUCTS, APPLIANCES AND EQUIPME**					
0711	**MEDICAL PRODUCTS, APPLIANCES AND EQUIPME**					
071102	**DRUG CONTROL**					
GL1569	**Federal Drug Inspection GB Gilgit**					
001	Telephone and Trunk Calls				150,000	150,000
A033	**TOTAL UTILITIES**			**564,000**	**685,000**	**564,000**
A03303	Electricity			45,000	55,000	45,000
001	Electricity				55,000	45,000
A03304	Hot and cold weather charges			519,000	630,000	519,000
001	Hot and Cold Weather Charges				630,000	
003	Gilgit-Baltistan Weather Charges			519,000		519,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,616,000**	**2,015,000**	**1,777,000**
A03805	Travelling allowance			665,000	865,000	731,000
001	Travelling Allowance				865,000	731,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			950,000	1,150,000	1,045,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			950,000	1,150,000	1,045,000
A03808	Conveyance charges (Govt.)			1,000		1,000
A039	**TOTAL GENERAL**			**657,000**	**905,000**	**657,000**
A03901	Stationery			280,000	380,000	280,000
001	Stationery				380,000	280,000
A03902	Printing and publication			40,000	40,000	40,000
A03905	Newspapers periodicals and books			10,000	10,000	10,000
001	Newspapers, Periodicals and Books			10,000	10,000	10,000
A03906	Uniforms and protective clothing			20,000	20,000	20,000
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03927	Purchase of drug and medicines			1,000	1,000	1,000
001	Purchase of Drugs and Medicines				1,000	
002	LP Medicines			1,000		1,000
A03940	Unforeseen expenditure			1,000		1,000
A03954	Ordinance Store			1,000		1,000
001	Ordnance Store			1,000		1,000
A03970	Others			304,000	454,000	304,000
001	Others			304,000	454,000	304,000

GC21012 (012)
HEALTH DEPARTMENT

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
07	**HEALTH**					
071	**MEDICAL PRODUCTS, APPLIANCES AND EQUIPME**					
0711	**MEDICAL PRODUCTS, APPLIANCES AND EQUIPME**					
071102	**DRUG CONTROL**					
GL1569	**Federal Drug Inspection GB Gilgit**					
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**1,500,000**	
A052	**TOTAL GRANTS DOMESTIC**				**1,500,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,500,000	
A06	**TOTAL TRANSFERS**			**20,000**	**20,000**	**20,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**20,000**	**20,000**	**20,000**
A06301	Entertainments & Gifts			20,000	20,000	20,000
001	Entertainments & Gifts				20,000	20,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**950,000**	**1,650,000**	**950,000**
A094	**TOTAL OTHER STORES AND STOCKS**			**950,000**	**1,650,000**	**950,000**
A09408	Generic Consumables			950,000	1,650,000	950,000
001	Generic Consumables			950,000	1,650,000	950,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**717,000**	**967,000**	**780,000**
A130	**TOTAL TRANSPORT**			**637,000**	**887,000**	**700,000**
A13001	Transport			637,000	887,000	700,000
001	Transport			637,000	887,000	700,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**40,000**	**40,000**	**40,000**
A13101	Machinery and Equipment			40,000	40,000	40,000
001	Machinery and Equipment			40,000	40,000	40,000
A132	**TOTAL FURNITURE AND FIXTURE**			**40,000**	**40,000**	**40,000**

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HEALTH DEPARTMENT

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
07	**HEALTH**					
071	**MEDICAL PRODUCTS, APPLIANCES AND EQUIPME**					
0711	**MEDICAL PRODUCTS, APPLIANCES AND EQUIPME**					
071102	**DRUG CONTROL**					
GL1569	**Federal Drug Inspection GB Gilgit**					
A13201	Furniture and Fixtures			40,000	40,000	40,000
001	Furniture and Fixture				40,000	40,000
Federal Drug Inspection GB Gilgit				**29,574,000**	**34,422,000**	**37,810,000**

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
AT1010	**Civil Hospital Bounji Astore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**						**9,242,000**
A011	**TOTAL PAY**			**36**			**4,381,000**
A011-1	**TOTAL PAY OF OFFICERS**			**4**			**1,260,000**
A01101	Total Basic Pay			4			1,110,000
D031	Dental Officer	(BPS-17)		1			370,000
L021	Lady Medical Officer	(BPS-17)		1			370,000
M030	Medical Officer	(BPS-17)		2			370,000
A01103	Special pay						150,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**32**			**3,121,000**
A01151	Total Pay of Other Staff			32			2,921,000
U019	Upper Division Clerk	(BPS-14)		1			200,000
L056	Leprosy Technician	(BPS-12)		1			170,000
P011	Pahthology Technician	(BPS-12)		1			170,000
L093	Lower Division Clerk	(BPS-11)		1			151,000
J013	Junior Dental Technician	(BPS-09)		1			150,000
J015	Junior Immunization Technician	(BPS-09)		1			150,000
J018	Junior Medical Technician	(BPS-09)		7			150,000
J026	Junior Radiology Technician	(BPS-09)		1			150,000
J028	Junior Surgical Technician	(BPS-09)		1			150,000
J038	Junior MCH Technician	(BPS-09)		2			150,000
D159	Driver	(BPS-05)		2			130,000
C110	Cook	(BPS-03)		1			120,000
D006	Dai	(BPS-03)		3			360,000
W026	Water Carrier	(BPS-03)		1			120,000

GC21012 (012)
HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
AT1010	**Civil Hospital Bounji Astore**						
C053	Chowkidar	(BPS-02)		1			120,000
C114	Cook/Dhobi/Dai/Carpenter	(BPS-02)		1			120,000
N006	Naib Qasid	(BPS-02)		1			120,000
S167	Sweeper	(BPS-02)		2			120,000
W007	Ward Servant	(BPS-02)		3			120,000
A01153	Special pay						200,000
A012	**TOTAL ALLOWANCES**						**4,861,000**
A012-1	**TOTAL REGULAR ALLOWANCES**						**4,861,000**
A01202	House rent Allowance						150,000
A01203	Conveyance allowance						500,000
A0120D	Integrated Allowance						11,000
A01211	Hill allowance						50,000
A01217	Medical allowance						550,000
A0122M	Ad-hoc Relief Allowance-2016						450,000
A0122Y	Ad-hoc Relief Allowance 2017						450,000
A01239	Special allowance						300,000
A0123G	Ad-hoc Relief Allowance-2018						450,000
A0123P	Ad-hoc Relief Allowance 2019						450,000
A0123X	Ad-hoc Relief Allowance 2020						500,000
A01250	Incentive Allowance						1,000,000
A03	**TOTAL OPERATING EXPENSES**						**1,618,000**
A032	**TOTAL COMMUNICATIONS**						**65,000**
A03201	Postage and telegraph						15,000
A03202	Telephone and trunk call						50,000
001	Telephone and Trunk Calls						50,000
A033	**TOTAL UTILITIES**						**401,000**
A03303	Electricity						300,000
001	Electricity						300,000

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HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
AT1010	**Civil Hospital Bounji Astore**					
A03304	Hot and cold weather charges					101,000
002	Heating Charges for Wards					1,000
003	Gilgit-Baltistan Weather Charges					100,000
A034	**TOTAL OCCUPANCY COSTS**					**1,000**
A03412	Swerage Charges/Waste Charges					1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					**751,000**
A03805	Travelling allowance					350,000
001	Travelling Allowance					350,000
A03806	Transportation of Goods (Govt.)					50,000
001	Transportation of Goods					50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)					350,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					350,000
A03808	Conveyance charges (Govt.)					1,000
A039	**TOTAL GENERAL**					**400,000**
A03901	Stationery					100,000
001	Stationery					100,000
A03902	Printing and publication					50,000
A03905	Newspapers periodicals and books					5,000
001	Newspapers, Periodicals and Books					5,000
A03906	Uniforms and protective clothing					25,000
001	Uniforms and Protective Clothing					25,000
A03917	Law charges					15,000
A03927	Purchase of drug and medicines					3,000
001	Purchase of Drugs and Medicines					1,000
002	LP Medicines					1,000
006	P/O Drugs and Medicines (Med. Gases,Chemicals for Labs,Films etc)					1,000
A03954	Ordinance Store					1,000
001	Ordnance Store					1,000
A03970	Others					200,000
001	Others					200,000
A03972	Expenditure on Diet of Patients					1,000

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HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
AT1010	**Civil Hospital Bounji Astore**					
001	Expenditure on Diet for Patients					1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**500,000**
A130	**TOTAL TRANSPORT**					**400,000**
A13001	Transport					400,000
001	Transport					400,000
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
Civil Hospital Bounji Astore						**11,360,000**

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HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
AT1012	**Medical Superintendent District Headquar Hospital Astore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**77,615,000**	**64,609,000**	**85,873,000**
A011	**TOTAL PAY**		**107**	**106**	**45,201,000**	**25,043,000**	**32,644,000**
A011-1	**TOTAL PAY OF OFFICERS**		**21**	**20**	**20,820,000**	**6,477,000**	**13,091,000**
A01101	Total Basic Pay		21	20	20,023,000	5,840,000	11,248,000
A028	Additional Principal Medical Officer	(BPS-19)	1	1	1,729,000		936,000
C089	Consultant	(BPS-19)	2	2	2,712,000		1,506,000
M032	Medical Superintendent	(BPS-19)	1	1	1,406,000		716,000
C050	Child Specialist	(BPS-18)	1	1	975,000		558,000
D066	Deputy Medical Superintendent	(BPS-18)	1		975,000		
E031	ENT Specialist	(BPS-18)	1	1	975,000		558,000
G025	Gynecologist	(BPS-18)	1	1	975,000		558,000
M031	Medical Specialist	(BPS-18)	1	1	975,000		558,000
O016	Orthopedic Surgeon	(BPS-18)	1	1	975,000		558,000
P020	Pathologist	(BPS-18)	1	1	975,000		558,000
R002	Radiologist	(BPS-18)	1	1	975,000		558,000
S064	Senior Medical Officer	(BPS-18)	1	1	847,000		558,000
S162	Surgical Specialist	(BPS-18)	1	1	975,000		558,000
D031	Dental Officer	(BPS-17)	1	1	708,000		481,000
D032	Dental Surgeon	(BPS-17)	1	1	708,000		481,000
L021	Lady Medical Officer	(BPS-17)	1	1	708,000		581,000
M030	Medical Officer	(BPS-17)	1	1	708,000		480,000
L005	Lab Supervisor	(BPS-16)	1	1	577,000		354,000
N042	Nurse	(BPS-16)	2	2	1,145,000		691,000
A01103	Special pay				797,000	637,000	1,843,000

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HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
AT1012	**Medical Superintendent District Headquar Hospital Astore**						
A011-2	**TOTAL PAY OF OTHER STAFF**		**86**	**86**	**24,381,000**	**18,566,000**	**19,553,000**
A01151	Total Pay of Other Staff		86	86	22,469,000	16,706,000	17,555,000
O001	Office Assistant	(BPS-14)		1			200,000
O002	Office Assistant/OT Supervisor/Dental Supervisor/	(BPS-14)	4		2,360,000		
S056	Senior Dental Technician	(BPS-14)		1			200,000
S061	Senior Leprosy Technician	(BPS-14)		1			200,000
S065	Senior Medical Technician	(BPS-14)	2	2	1,028,000		634,000
S189	Senior Surgical Technician	(BPS-14)		1			200,000
U019	Upper Division Clerk	(BPS-14)	1	1	332,000		354,000
I005	Immunization Technician	(BPS-12)		1			200,000
J018	Junior Medical Technician	(BPS-12)	2		645,000		
M026	MCH Technician	(BPS-12)		2			380,000
M034	Medical Technician	(BPS-12)		2			540,000
P011	Pahthology Technician	(BPS-12)	1		454,000		
P082	Pathology Technician	(BPS-12)		1			200,000
R004	Radiology Technician	(BPS-12)		1			200,000
S190	Surgical Technician	(BPS-12)		1			200,000
L093	Lower Division Clerk	(BPS-11)	1	2	197,000		450,000
J013	Junior Dental Technician	(BPS-09)		1			200,000
J015	Junior Immunization Technician	(BPS-09)	3	2	652,000		787,000
J018	Junior Medical Technician	(BPS-09)	6	12	1,280,000		2,246,000
J021	Junior Pathology Technician	(BPS-09)		2			480,000
J022	Junior Pharmacy Technician	(BPS-09)		2			589,000
J026	Junior Radiology Technician	(BPS-09)	1		594,000		

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HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
AT1012	**Medical Superintendent District Headquar Hospital Astore**						
J028	Junior Surgical Technician	(BPS-09)		2			689,000
J036	Junior Technician Dental	(BPS-09)	2	2	1,923,000		641,000
J044	Junior Technician Surgical	(BPS-09)	2	2	1,258,000		638,000
J046	Junior Anesthesia Technician	(BPS-09)		1			200,000
J060	Junior MCH Technician (LHV)	(BPS-09)		2			689,000
J068	Junior Radiology Technician (Radiographer)	(BPS-09)		1			200,000
J069	Junior Cardiology Technician (ECG Tech)	(BPS-09)		1			200,000
L074	LHV/Lab. Tech./Radiographer/Dental	(BPS-09)	10		3,111,000		
D121	Dispenser G-I	(BPS-08)	2		347,000		
L032	LDC/ASK/Storekeeper	(BPS-07)	2		456,000		
O014	OTA/Dispenser G-II	(BPS-06)	3		319,000		
A065	ASK/Electrician/Plumber/S	(BPS-05)	5		698,000		
D159	Driver	(BPS-05)	3	3	933,000		590,000
E004	Electrician	(BPS-05)		1			140,000
P044	Plumber	(BPS-05)		1			140,000
S030	Security Guard	(BPS-05)		2			250,000
D159	Driver	(BPS-04)		1			140,000
N052	Nursing Assistant/Driver	(BPS-04)	5		371,000		
C110	Cook	(BPS-03)	2	2	471,000		452,000
D006	Dai	(BPS-03)	3	3	562,000		555,000
D096	Dhobi	(BPS-03)	1	1	223,000		161,000
W026	Water Carrier	(BPS-03)	1	1	276,000		148,000
C053	Chowkidar	(BPS-02)	1	1	224,000		244,000
C114	Cook/Dhobi/Dai/Carpenter	(BPS-02)	4	4	349,000		786,000

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HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
AT1012	**Medical Superintendent District Headquar Hospital Astore**						
N006	Naib Qasid	(BPS-02)	1	1	552,000		162,000
W007	Ward Servant	(BPS-02)	3	3	1,007,000		518,000
S167	Sweeper	(BPS-01)	2	2	760,000		473,000
W014	Ward Servant/Naib Qasid/Sweeper/ Multipurpose	(BPS-01)	13	13	1,087,000		1,279,000
A01152	Personal pay				46,000	17,000	
A01153	Special pay				1,866,000	1,843,000	1,998,000
A012	**TOTAL ALLOWANCES**				**32,414,000**	**39,566,000**	**53,229,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**27,374,000**	**33,475,000**	**47,138,000**
A01202	House rent Allowance				2,327,000	2,135,000	1,697,000
A01203	Conveyance allowance				2,642,000	2,468,000	3,097,000
A01208	Dress Allowance				8,000	8,000	
A0120D	Integrated Allowance				4,000	4,000	7,000
A01210	Risk Allowance					170,000	
A01211	Hill allowance				95,000	93,000	126,000
A01217	Medical allowance				1,769,000	1,652,000	1,971,000
A0121B	Health Professional Allowance					256,000	
A0121N	Personal Allowance					5,000	
A01224	Entertainment allowance				7,000	6,000	
A0122M	Ad-hoc Relief Allowance-2016				1,771,000	1,641,000	1,722,000
A0122N	Special Conveyance Allowance to Disbaled Employees					50,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,347,000	2,244,000	2,959,000
A01239	Special allowance				10,225,000	9,612,000	12,994,000
A0123G	Ad-hoc Relief Allowance-2018				2,363,000	2,246,000	2,959,000
A0123P	Ad-hoc Relief Allowance 2019				2,348,000	2,345,000	3,551,000
A0123X	Ad-hoc Relief Allowance 2020					3,125,000	4,439,000
A01250	Incentive Allowance				901,000	3,285,000	10,680,000
A01252	Non Practicing Allowance				567,000	402,000	936,000
A01270	Other					1,728,000	
001	Others					1,728,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**5,040,000**	**6,091,000**	**6,091,000**

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HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
AT1012	**Medical Superintendent District Headquar Hospital Astore**					
A01277	Contingent paid staff			5,040,000	6,091,000	6,091,000
001	Contingent Paid Staff			5,040,000	6,091,000	6,091,000
A03	**TOTAL OPERATING EXPENSES**			**4,207,000**	**16,807,000**	**4,340,000**
A032	**TOTAL COMMUNICATIONS**			**135,000**	**135,000**	**135,000**
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			120,000	120,000	120,000
001	Telephone and Trunk Calls				120,000	120,000
A033	**TOTAL UTILITIES**			**2,190,000**	**3,090,000**	**2,190,000**
A03301	Gas				500,000	
001	Gas				500,000	
A03303	Electricity			300,000	300,000	300,000
001	Electricity				300,000	300,000
A03304	Hot and cold weather charges			1,890,000	1,890,000	1,890,000
001	Hot and Cold Weather Charges				1,890,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			1,889,000		1,889,000
A03305	POL for Generator				400,000	
001	POL for Generator				400,000	
A034	**TOTAL OCCUPANCY COSTS**			**1,000**	**201,000**	**1,000**
A03412	Swerage Charges/Waste Charges			1,000	201,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,381,000**	**1,381,000**	**1,514,000**
A03805	Travelling allowance			570,000	570,000	627,000
001	Travelling Allowance				570,000	627,000
A03806	Transportation of Goods (Govt.)			50,000	50,000	50,000
001	Transportation of Goods			50,000	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			760,000	760,000	836,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
AT1012	**Medical Superintendent District Headquar Hospital Astore**					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			760,000	760,000	836,000
A03808	Conveyance charges (Govt.)			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**500,000**	**12,000,000**	**500,000**
A03901	Stationery			200,000	200,000	200,000
001	Stationery				200,000	200,000
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
A03906	Uniforms and protective clothing			25,000	25,000	25,000
001	Uniforms and Protective Clothing			25,000	25,000	25,000
A03917	Law charges			15,000	15,000	15,000
A03927	Purchase of drug and medicines			3,000	9,803,000	3,000
001	Purchase of Drugs and Medicines			1,000	9,803,000	1,000
002	LP Medicines			1,000		1,000
006	P/O Drugs and Medicines (Med. Gases,Chemicals for Labs,Films etc)			1,000		1,000
A03954	Ordinance Store			1,000	701,000	1,000
001	Ordnance Store			1,000	701,000	1,000
A03970	Others			200,000	200,000	200,000
001	Others			200,000	200,000	200,000
A03972	Expenditure on Diet of Patients			1,000	1,001,000	1,000
001	Expenditure on Diet for Patients			1,000	1,001,000	1,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**491,000**	
A041	**TOTAL PENSION**				**491,000**	
A04114	Superannuation Encashment of L.P.R				491,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				491,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**860,000**	**1,060,000**	**936,000**
A130	**TOTAL TRANSPORT**			**760,000**	**760,000**	**836,000**
A13001	Transport			760,000	760,000	836,000
001	Transport			760,000	760,000	836,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
AT1012	**Medical Superintendent District Headquar Hospital Astore**					
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
A133	**TOTAL BUILDINGS AND STRUCTURE**				**200,000**	
A13370	Others				200,000	
001	Others - Repair and Maintenance of Building & Structures				200,000	
Medical Superintendent District Headquar Hospital Astore				**82,682,000**	**82,967,000**	**91,149,000**

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
DM1010	**Medical Superintendent District Headquar Hospital Diamer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**216,225,000**	**247,914,000**	**305,475,000**
A011	**TOTAL PAY**		**282**	**282**	**115,648,000**	**94,986,000**	**120,900,000**
A011-1	**TOTAL PAY OF OFFICERS**		**78**	**85**	**66,029,000**	**46,629,000**	**75,262,000**
A01101	Total Basic Pay		78	85	60,934,000	41,918,000	62,853,000
C022	Chief Consultant	(BPS-20)	4	4	5,586,000		5,686,000
A022	Addition al Principal Dental Officer	(BPS-19)	1	1	875,000		856,000
A028	Additional Principal Medical Officer	(BPS-19)	6	6	8,565,000		8,065,000
A055	Anesthesia	(BPS-19)	1	1	875,000		875,000
M032	Medical Superintendent	(BPS-19)	1	1	875,000		875,000
O008	Oral Surgeon	(BPS-19)	1	1	875,000		875,000
S044	Senior Consultant Gynecology	(BPS-19)	1	1	875,000		875,000
S046	Senior Consultant Opthamology	(BPS-19)	1	1	875,000		875,000
S050	Senior Consultant Pathology	(BPS-19)	1	1	875,000		875,000
S051	Senior Consultant Peads	(BPS-19)	1	1	875,000		875,000
S054	Senior Consultants	(BPS-19)	6	6	7,034,000		7,034,000
S070	Senior Radiology	(BPS-19)	1	1	1,133,000		875,000
S161	Surgeon ENT	(BPS-19)	1	1	875,000		875,000
A055	Anesthesia	(BPS-18)	1	1	873,000		873,000
C019	Chest Specialist	(BPS-18)	1	1	873,000		873,000
C050	Child Specialist	(BPS-18)	1	1	873,000		873,000
C093	Consultant Cardiology	(BPS-18)		1			873,000
C096	Consultant Gynecologist	(BPS-18)	1	1	873,000		873,000
C099	Consultant Oral Surgeon	(BPS-18)	1	1	873,000		873,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
DM1010	**Medical Superintendent District Headquar Hospital Diamer**						
C106	Consultant Radiologist	(BPS-18)	1	1	873,000		873,000
D066	Deputy Medical Superintendent	(BPS-18)	1	1	873,000		873,000
E028	Eye Specialist	(BPS-18)	1	1	873,000		873,000
M031	Medical Specialist	(BPS-18)	1		873,000		
S064	Senior Medical Officer	(BPS-18)	17	17	5,586,000		4,886,000
S162	Surgical Specialist	(BPS-18)	1	1	879,000		879,000
B013	Blood Transfusion Officer	(BPS-17)	1	1	879,000		879,000
C009	Casualty Medical Officer	(BPS-17)	1	1	830,000		830,000
D031	Dental Officer	(BPS-17)	1	1	879,000		830,000
D192	Dental Technologist	(BPS-17)		1			674,000
H015	Head Nurse	(BPS-17)		1			250,000
L021	Lady Medical Officer	(BPS-17)	5	5	4,354,000		4,354,000
M030	Medical Officer	(BPS-17)	14	14	7,448,000		7,198,000
M036	Medical Technologist	(BPS-17)		1			830,000
O005	Office Superintendent	(BPS-17)	1	1	881,000		674,000
P083	Pharmacy Technologist	(BPS-17)		1			674,000
P084	Physiotheraphy Technologist	(BPS-17)		1			674,000
R052	Radiology Technologist	(BPS-17)		1			674,000
C024	Chief Dental Technician	(BPS-16)		1			250,000
C036	Chief Medical Technician	(BPS-16)		1			250,000
C041	Chief Physiotherapist	(BPS-16)	1	1	574,000		674,000
H015	Head Nurse	(BPS-16)	1		574,000		
A01102	Personal pay				109,000	100,000	109,000
A01103	Special pay				4,986,000	4,611,000	12,300,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**204**	**197**	**49,619,000**	**48,357,000**	**45,638,000**
A01151	Total Pay of Other Staff		204	197	44,683,000	43,451,000	30,388,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
DM1010	**Medical Superintendent District Headquar Hospital Diamer**						
R004	Radiology Technician	(BPS-14)		5			850,000
S062	Senior MCH Technician	(BPS-14)		1			361,000
S065	Senior Medical Technician	(BPS-14)		1			200,000
S117	Stenotypist	(BPS-14)	1	1	448,000		500,000
U019	Upper Division Clerk	(BPS-14)		1			361,000
C143	Cardiology Technician	(BPS-12)		1			200,000
M034	Medical Technician	(BPS-12)		13			2,440,000
P030	Pharmacy Technician	(BPS-12)		2			461,000
P082	Pathology Technician	(BPS-12)		1			200,000
S001	S. Tech. Radiology/Med. Technician/Asstt. Physio	(BPS-12)	15		4,793,000		
S007	Sanitation Technician	(BPS-12)		1			200,000
S190	Surgical Technician	(BPS-12)		1			200,000
L093	Lower Division Clerk	(BPS-11)		3			550,000
J013	Junior Dental Technician	(BPS-09)		1			200,000
J017	Junior Leprosy Technician	(BPS-09)		1			200,000
J021	Junior Pathology Technician	(BPS-09)		7			1,350,000
J022	Junior Pharmacy Technician	(BPS-09)		6			1,140,000
J026	Junior Radiology Technician	(BPS-09)		6			1,150,000
J028	Junior Surgical Technician	(BPS-09)		5			1,150,000
J038	Junior MCH Technician	(BPS-09)		8			1,833,000
J052	Junior Cardiology Technician	(BPS-09)		1			200,000
J058	Junior Immunization Technician (Vacinator)	(BPS-09)		1			200,000
J066	Junior Medical Technician (Female)	(BPS-09)		7			1,420,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
DM1010	**Medical Superintendent District Headquar Hospital Diamer**						
J067	Junior Medical Technician (Male)	(BPS-09)		26			3,680,000
K048	Khateeb	(BPS-09)	1	1	324,000		324,000
U010	UDC/J.Tech Lab/J. Tech Lep/Blood Tranfusion Asstt/	(BPS-09)	83		24,767,000		
L041	LDC/Telephone Operator	(BPS-07)	5		1,406,000		
T033	Telephone Operator	(BPS-07)		2			620,000
D159	Driver	(BPS-05)		1			150,000
E004	Electrician	(BPS-05)		1			150,000
M047	Midwife/Dark room Asstt/Plumber/F. Nurse Aid/	(BPS-05)	8		2,609,000		
P044	Plumber	(BPS-05)		1			150,000
R017	Record Keeper	(BPS-05)		1			150,000
S030	Security Guard	(BPS-05)	3	3	436,000		436,000
D159	Driver	(BPS-04)		2			350,000
H008	Head Cook/Driver/Nursing Assistant	(BPS-04)	4		1,038,000		
H052	Head Cook	(BPS-04)		1			150,000
L007	Lab. Attendent/Dhobi/Cook//Dai/Packer	(BPS-03)	23	23	4,038,000		4,038,000
M059	Mouzain	(BPS-02)	1	1	266,000		266,000
N002	N.Qasid/Chowkidar/Dish Washer/Dresser/Aya/ Gardner	(BPS-02)	59	59	4,369,000		4,369,000
G019	Grade-I	(BPS-01)	1	1	189,000		189,000
A01152	Personal pay				61,000	43,000	250,000
A01153	Special pay				4,875,000	4,863,000	15,000,000
A012	**TOTAL ALLOWANCES**				**100,577,000**	**152,928,000**	**184,575,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**96,713,000**	**147,680,000**	**179,836,000**
A01201	Senior post Allowance				46,000	32,000	150,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
DM1010	**Medical Superintendent District Headquar Hospital Diamer**					
A01202	House rent Allowance			7,051,000	6,860,000	5,982,000
A01203	Conveyance allowance			8,572,000	8,445,000	9,077,000
A01207	Washing Allowance			4,000	4,000	150,000
A01208	Dress Allowance			29,000	29,000	200,000
A0120D	Integrated Allowance			26,000	29,000	290,000
A01210	Risk Allowance				12,636,000	
A01211	Hill allowance			231,000	236,000	255,000
A01217	Medical allowance			5,663,000	5,544,000	7,260,000
A01224	Entertainment allowance			88,000	77,000	150,000
A01228	Orderly allowance			505,000	352,000	300,000
A0122M	Ad-hoc Relief Allowance-2016			6,596,000	6,348,000	9,721,000
A0122N	Special Conveyance Allowance to Disbaled Employees				404,000	
A0122Y	Ad-hoc Relief Allowance 2017			8,702,000	8,557,000	9,721,000
A01238	Charge allowance				56,000	
A01239	Special allowance			36,793,000	37,051,000	71,238,000
A0123G	Ad-hoc Relief Allowance-2018			8,702,000	8,556,000	9,721,000
A0123P	Ad-hoc Relief Allowance 2019			7,532,000	7,520,000	9,721,000
A0123X	Ad-hoc Relief Allowance 2020				10,825,000	13,698,000
A01250	Incentive Allowance			2,651,000	31,048,000	28,320,000
A01252	Non Practicing Allowance			2,561,000	2,203,000	3,532,000
A01254	Anesthesia Allowance			961,000	760,000	350,000
A01270	Other				108,000	
001	Others				108,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**3,864,000**	**5,248,000**	**4,739,000**
A01274	Medical charges				509,000	
A01277	Contingent paid staff			3,864,000	4,739,000	4,739,000
001	Contingent Paid Staff			3,864,000	4,739,000	4,739,000
A03	**TOTAL OPERATING EXPENSES**			**9,190,000**	**62,892,000**	**9,427,000**
A032	**TOTAL COMMUNICATIONS**			**160,000**	**160,000**	**160,000**
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			150,000	150,000	150,000
001	Telephone and Trunk Calls				150,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
DM1010	**Medical Superintendent District Headquar Hospital Diamer**					
A033	**TOTAL UTILITIES**			**5,309,000**	**8,736,000**	**5,309,000**
A03301	Gas				1,600,000	
001	Gas				1,600,000	
A03303	Electricity			300,000	300,000	300,000
001	Electricity				300,000	300,000
A03304	Hot and cold weather charges			5,009,000	5,036,000	5,009,000
001	Hot and Cold Weather Charges				5,036,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			5,008,000		5,008,000
A03305	POL for Generator				1,800,000	
001	POL for Generator				1,800,000	
A034	**TOTAL OCCUPANCY COSTS**			**2,000**	**902,000**	**2,000**
A03402	Rent for office building			1,000	1,000	1,000
001	Rent for Office Building			1,000	1,000	1,000
A03412	Swerage Charges/Waste Charges			1,000	901,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,476,000**	**2,476,000**	**2,713,000**
A03805	Travelling allowance			760,000	760,000	836,000
001	Travelling Allowance				760,000	836,000
A03806	Transportation of Goods (Govt.)			100,000	100,000	100,000
001	Transportation of Goods			100,000	100,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,615,000	1,615,000	1,776,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,615,000	1,615,000	1,776,000
A03808	Conveyance charges (Govt.)			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**1,243,000**	**50,618,000**	**1,243,000**
A03901	Stationery			333,000	333,000	333,000
001	Stationery				333,000	333,000
A03902	Printing and publication			50,000	50,000	50,000
A03905	Newspapers periodicals and books			15,000	15,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
DM1010	**Medical Superintendent District Headquar Hospital Diamer**					
001	Newspapers, Periodicals and Books			15,000	15,000	15,000
A03906	Uniforms and protective clothing			50,000	50,000	50,000
001	Uniforms and Protective Clothing			50,000	50,000	50,000
A03917	Law charges			30,000	30,000	30,000
A03927	Purchase of drug and medicines			3,000	38,678,000	3,000
001	Purchase of Drugs and Medicines			1,000	38,678,000	1,000
002	LP Medicines			1,000		1,000
006	P/O Drugs and Medicines (Med. Gases,Chemicals for Labs,Films etc)			1,000		1,000
A03954	Ordinance Store			1,000	801,000	1,000
001	Ordnance Store			1,000	801,000	1,000
A03970	Others			760,000	760,000	760,000
001	Others			760,000	760,000	760,000
A03972	Expenditure on Diet of Patients			1,000	9,901,000	1,000
001	Expenditure on Diet for Patients			1,000	9,901,000	1,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**2,783,000**	
A041	**TOTAL PENSION**				**2,783,000**	
A04106	Reimbursement of medical charges to pensioners				1,424,000	
A04114	Superannuation Encashment of L.P.R				1,359,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,359,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**900,000**	
A052	**TOTAL GRANTS DOMESTIC**				**900,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**				**12,500,000**	
A094	**TOTAL OTHER STORES AND STOCKS**				**12,500,000**	
A09408	Generic Consumables				12,500,000	
001	Generic Consumables				12,500,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
DM1010	**Medical Superintendent District Headquar Hospital Diamer**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,498,000**	**5,398,000**	**1,635,000**
A130	**TOTAL TRANSPORT**			**1,378,000**	**1,378,000**	**1,515,000**
A13001	Transport			1,378,000	1,378,000	1,515,000
001	Transport			1,378,000	1,378,000	1,515,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**60,000**	**3,560,000**	**60,000**
A13101	Machinery and Equipment			60,000	60,000	60,000
001	Machinery and Equipment			60,000	60,000	60,000
A13102	Medical and Laboratory Equipments				3,500,000	
001	Medical and Laboratory Equipments				3,500,000	
A132	**TOTAL FURNITURE AND FIXTURE**			**60,000**	**60,000**	**60,000**
A13201	Furniture and Fixtures			60,000	60,000	60,000
001	Furniture and Fixture				60,000	60,000
A133	**TOTAL BUILDINGS AND STRUCTURE**				**400,000**	
A13370	Others				400,000	
001	Others - Repair and Maintenance of Building & Structures				400,000	
Medical Superintendent District Headquar Hospital Diamer				**226,913,000**	**332,387,000**	**316,537,000**

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
DM1011	**Medical Superintendent Tehsil Headquarte Hospital Tangir**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**50,572,000**	**48,966,000**	**73,157,000**
A011	**TOTAL PAY**		**119**	**119**	**30,210,000**	**19,117,000**	**35,567,000**
A011-1	**TOTAL PAY OF OFFICERS**		**18**	**19**	**8,180,000**	**5,668,000**	**10,827,000**
A01101	Total Basic Pay		18	19	7,803,000	5,073,000	8,330,000
M032	Medical Superintendent	(BPS-19)	1	1	1,067,000		1,100,000
C089	Consultant	(BPS-18)	7	7	3,072,000		3,200,000
S055	Senior Dental Officer	(BPS-18)	1	1	412,000		425,000
S064	Senior Medical Officer	(BPS-18)	2	2	412,000		425,000
A035	Admin Officer	(BPS-17)	1	1	339,000		350,000
C009	Casualty Medical Officer	(BPS-17)	1	1	339,000		350,000
D031	Dental Officer	(BPS-17)	1	1	339,000		350,000
L021	Lady Medical Officer	(BPS-17)	1	1	339,000		350,000
M030	Medical Officer	(BPS-17)	2	2	951,000		980,000
O005	Office Superintendent	(BPS-17)	1	1	533,000		550,000
C036	Chief Medical Technician	(BPS-16)		1			250,000
A01103	Special pay				377,000	595,000	2,497,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**101**	**100**	**22,030,000**	**13,449,000**	**24,740,000**
A01151	Total Pay of Other Staff		101	100	20,588,000	12,145,000	20,318,000
N043	Nurse (M/F)	(BPS-16)		1			250,000
N043	Nurse (M/F)	(BPS-14)	1		242,000		
S065	Senior Medical Technician	(BPS-14)	1	1	242,000		250,000
M026	MCH Technician	(BPS-12)		1			200,000
M034	Medical Technician	(BPS-12)		3			640,000
S190	Surgical Technician	(BPS-12)		1			200,000
L093	Lower Division Clerk	(BPS-11)	3	3	679,000		700,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
DM1011	**Medical Superintendent Tehsil Headquarte Hospital Tangir**						
A009	Accountant	(BPS-10)	1	1	242,000		250,000
T033	Telephone Operator	(BPS-10)	1	1	242,000		250,000
D123	Dispenser G-I/Ward Master	(BPS-09)	4		873,000		
J015	Junior Immunization Technician	(BPS-09)		5			989,000
J018	Junior Medical Technician	(BPS-09)	2	11	388,000		1,450,000
J022	Junior Pharmacy Technician	(BPS-09)		4			820,000
J036	Junior Technician Dental	(BPS-09)	1	1	242,000		250,000
J044	Junior Technician Surgical	(BPS-09)	1		24,000		
J056	Junior Radiology Technician (X-Ray Tech)	(BPS-09)		3			720,000
J060	Junior MCH Technician (LHV)	(BPS-09)		4			689,000
J069	Junior Cardiology Technician (ECG Tech)	(BPS-09)		1			250,000
L016	Laboratory Technician	(BPS-09)	1	1	242,000		250,000
L067	LHV/ECG Tech./X-Ray Tech./IT Tech.	(BPS-09)	14		3,361,000		
R001	Radiographer	(BPS-09)	1	1	242,000		250,000
S087	SK Ord Medical	(BPS-07)	3		485,000		
D159	Driver	(BPS-05)	7	7	1,115,000		1,150,000
S087	SK Ord Medical	(BPS-05)	1		145,000		
N049	Nursing Assistant	(BPS-04)	9		1,746,000		
D006	Dai	(BPS-03)	2	2	252,000		260,000
D097	Dhobi/Dai/Carpenter/Packe	(BPS-03)	5	5	1,018,000		1,050,000
C053	Chowkidar	(BPS-02)	1	1	194,000		200,000
C110	Cook	(BPS-02)	1	1	194,000		200,000
D010	Dai/Cook	(BPS-02)	6	6	1,164,000		1,500,000
N006	Naib Qasid	(BPS-02)	2	2	388,000		400,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
DM1011	**Medical Superintendent Tehsil Headquarte Hospital Tangir**						
W007	Ward Servant	(BPS-02)	1	1	194,000		200,000
C059	Chowkidar/Naib Qasid/Paker/Sweeper	(BPS-01)	14	14	2,929,000		3,050,000
M066	Multipurpose G-I/Sweeper/Chowkidar/NQ	(BPS-01)	18	18	3,745,000		3,900,000
A01152	Personal pay				15,000	1,000	50,000
A01153	Special pay				1,427,000	1,303,000	4,372,000
A012	**TOTAL ALLOWANCES**				**20,362,000**	**29,849,000**	**37,590,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**19,858,000**	**29,269,000**	**37,010,000**
A01202	House rent Allowance				1,608,000	1,760,000	4,693,000
A01203	Conveyance allowance				1,899,000	2,056,000	2,760,000
A0120D	Integrated Allowance				11,000	8,000	50,000
A01210	Risk Allowance					2,268,000	
A01211	Hill allowance				74,000	67,000	144,000
A01217	Medical allowance				1,296,000	1,308,000	4,000,000
A01224	Entertainment allowance				7,000	6,000	7,000
A0122M	Ad-hoc Relief Allowance-2016				1,221,000	1,277,000	3,247,000
A0122Y	Ad-hoc Relief Allowance 2017				1,631,000	1,742,000	1,800,000
A01238	Charge allowance					26,000	
A01239	Special allowance				7,383,000	7,739,000	2,590,000
A0123G	Ad-hoc Relief Allowance-2018				1,631,000	1,742,000	3,395,000
A0123P	Ad-hoc Relief Allowance 2019				1,725,000	1,720,000	1,800,000
A0123X	Ad-hoc Relief Allowance 2020					2,334,000	4,400,000
A01250	Incentive Allowance				1,037,000	4,344,000	7,260,000
A01252	Non Practicing Allowance				335,000	516,000	864,000
A01254	Anesthesia Allowance					140,000	
A01270	Other					216,000	
001	Others					216,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**504,000**	**580,000**	**580,000**
A01277	Contingent paid staff				504,000	580,000	580,000
001	Contingent Paid Staff				504,000	580,000	580,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
DM1011	**Medical Superintendent Tehsil Headquarte Hospital Tangir**					
A03	**TOTAL OPERATING EXPENSES**			**2,502,000**	**5,122,000**	**2,584,000**
A032	**TOTAL COMMUNICATIONS**			**105,000**	**10,000**	**105,000**
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			95,000		95,000
001	Telephone and Trunk Calls					95,000
A033	**TOTAL UTILITIES**			**1,085,000**	**1,400,000**	**1,085,000**
A03301	Gas				300,000	
001	Gas				300,000	
A03303	Electricity			95,000	95,000	95,000
001	Electricity				95,000	95,000
A03304	Hot and cold weather charges			990,000	1,005,000	990,000
001	Hot and Cold Weather Charges				1,005,000	
003	Gilgit-Baltistan Weather Charges			990,000		990,000
A034	**TOTAL OCCUPANCY COSTS**			**1,000**	**1,000**	**1,000**
A03412	Swerage Charges/Waste Charges			1,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**838,000**	**838,000**	**920,000**
A03805	Travelling allowance			300,000	300,000	330,000
001	Travelling Allowance				300,000	330,000
A03806	Transportation of Goods (Govt.)			15,000	15,000	15,000
001	Transportation of Goods			15,000	15,000	15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			523,000	523,000	575,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			523,000	523,000	575,000
A039	**TOTAL GENERAL**			**473,000**	**2,873,000**	**473,000**
A03901	Stationery			150,000	150,000	150,000
001	Stationery				150,000	150,000
A03902	Printing and publication			20,000	20,000	20,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
DM1011	**Medical Superintendent Tehsil Headquarte Hospital Tangir**					
A03905	Newspapers periodicals and books			50,000	50,000	50,000
001	Newspapers, Periodicals and Books			50,000	50,000	50,000
A03906	Uniforms and protective clothing			50,000	50,000	50,000
001	Uniforms and Protective Clothing			50,000	50,000	50,000
A03927	Purchase of drug and medicines			1,000	2,001,000	1,000
001	Purchase of Drugs and Medicines			1,000	2,001,000	1,000
A03954	Ordinance Store			1,000	101,000	1,000
001	Ordnance Store			1,000	101,000	1,000
A03970	Others			200,000	200,000	200,000
001	Others			200,000	200,000	200,000
A03972	Expenditure on Diet of Patients			1,000	301,000	1,000
001	Expenditure on Diet for Patients			1,000	301,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**650,000**	**650,000**	**707,000**
A130	**TOTAL TRANSPORT**			**570,000**	**570,000**	**627,000**
A13001	Transport			570,000	570,000	627,000
001	Transport			570,000	570,000	627,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**40,000**	**40,000**	**40,000**
A13101	Machinery and Equipment			40,000	40,000	40,000
001	Machinery and Equipment			40,000	40,000	40,000
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
Medical Superintendent Tehsil Headquarte Hospital Tangir				**53,724,000**	**54,738,000**	**76,448,000**

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
GL1568	**Provincial Programme Officer EPI Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**16,576,000**	**16,672,000**	**19,863,000**
A011	**TOTAL PAY**		**33**	**33**	**9,008,000**	**7,075,000**	**9,580,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**1,591,000**	**740,000**	**1,989,000**
A01101	Total Basic Pay		4	4	1,539,000	667,000	1,924,000
P069	Provincial Programme Officer	(BPS-18)	1	1	499,000		624,000
A060	Area Surveillance Coordinator	(BPS-17)	1	1	396,000		495,000
T053	Training Coordinator/Provincial	(BPS-17)	1	1	396,000		495,000
A015	Accounts Officer	(BPS-16)	1	1	248,000		310,000
A01103	Special pay				52,000	73,000	65,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**29**	**29**	**7,417,000**	**6,335,000**	**7,591,000**
A01151	Total Pay of Other Staff		29	29	6,789,000	5,702,000	6,806,000
D021	Data Entry Operator	(BPS-15)		1			364,000
A007	Account Clerk	(BPS-14)	1	1	495,000		479,000
C072	Cold Chain Technician	(BPS-14)	2	2	765,000		956,000
S111	Statistical Assistant	(BPS-14)	1	1	383,000		479,000
U019	Upper Division Clerk	(BPS-14)		2			365,000
D021	Data Entry Operator	(BPS-12)	1		291,000		
J015	Junior Immunization Technician	(BPS-09)		5			706,000
J022	Junior Pharmacy Technician	(BPS-09)		2			282,000
U002	UDC, Junior Immunization Technician/ Junior Pharma	(BPS-09)	5		1,776,000		
V001	Vaccinator	(BPS-06)	4		540,000		
D159	Driver	(BPS-05)	6	6	1,194,000		1,493,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
GL1568	**Provincial Programme Officer EPI Gilgit**						
D159	Driver	(BPS-04)	1	1	251,000		314,000
G010	Generator Operator	(BPS-03)	2	2	238,000		298,000
P009	Packer	(BPS-03)	1	1	119,000		149,000
N016	Naib Qasid/Chowkidar/Sweeper	(BPS-02)	5	5	737,000		921,000
A01152	Personal pay				15,000	5,000	19,000
A01153	Special pay				613,000	628,000	766,000
A012	**TOTAL ALLOWANCES**				**7,568,000**	**9,597,000**	**10,283,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,896,000**	**8,762,000**	**9,510,000**
A01202	House rent Allowance				749,000	860,000	936,000
A01203	Conveyance allowance				666,000	820,000	833,000
A0120D	Integrated Allowance				8,000	8,000	10,000
A01210	Risk Allowance					360,000	
A01211	Hill allowance				29,000	29,000	36,000
A01217	Medical allowance				451,000	476,000	564,000
A01226	Computer allowance				10,000	9,000	13,000
A0122M	Ad-hoc Relief Allowance-2016				440,000	454,000	550,000
A0122Y	Ad-hoc Relief Allowance 2017				593,000	638,000	741,000
A01239	Special allowance				2,646,000	2,760,000	3,308,000
A0123G	Ad-hoc Relief Allowance-2018				593,000	638,000	741,000
A0123P	Ad-hoc Relief Allowance 2019				711,000	765,000	889,000
A0123X	Ad-hoc Relief Allowance 2020					945,000	889,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**672,000**	**835,000**	**773,000**
A01274	Medical charges					62,000	
A01277	Contingent paid staff				672,000	773,000	773,000
001	Contingent Paid Staff				672,000	773,000	773,000
A03	**TOTAL OPERATING EXPENSES**				**2,100,000**	**2,793,000**	**2,195,000**
A032	**TOTAL COMMUNICATIONS**				**85,000**	**75,000**	**85,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GL1568	**Provincial Programme Officer EPI Gilgit**					
A03201	Postage and telegraph			10,000		10,000
A03202	Telephone and trunk call			75,000	75,000	75,000
001	Telephone and Trunk Calls				75,000	75,000
A033	**TOTAL UTILITIES**			**424,000**	**728,000**	**424,000**
A03303	Electricity			55,000	55,000	55,000
001	Electricity				55,000	55,000
A03304	Hot and cold weather charges			369,000	373,000	369,000
001	Hot and Cold Weather Charges				373,000	
003	Gilgit-Baltistan Weather Charges			369,000		369,000
A03305	POL for Generator				300,000	
001	POL for Generator				300,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,010,000**	**1,260,000**	**1,105,000**
A03805	Travelling allowance			456,000	456,000	501,000
001	Travelling Allowance				456,000	501,000
A03806	Transportation of Goods (Govt.)			50,000	50,000	50,000
001	Transportation of Goods			50,000	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			504,000	754,000	554,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			504,000	754,000	554,000
A039	**TOTAL GENERAL**			**581,000**	**730,000**	**581,000**
A03901	Stationery			250,000	250,000	250,000
001	Stationery				250,000	250,000
A03902	Printing and publication			20,000	20,000	20,000
A03905	Newspapers periodicals and books			1,000		1,000
001	Newspapers, Periodicals and Books			1,000		1,000
A03906	Uniforms and protective clothing			30,000	30,000	30,000
001	Uniforms and Protective Clothing			30,000	30,000	30,000
A03917	Law charges			20,000	20,000	20,000
A03970	Others			260,000	410,000	260,000
001	Others			260,000	410,000	260,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GL1568	**Provincial Programme Officer EPI Gilgit**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**507,000**	**507,000**	**551,000**
A130	**TOTAL TRANSPORT**			**447,000**	**447,000**	**491,000**
A13001	Transport			447,000	447,000	491,000
001	Transport			447,000	447,000	491,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**30,000**
A13101	Machinery and Equipment			30,000	30,000	30,000
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			30,000	30,000	30,000
001	Furniture and Fixture				30,000	30,000
Provincial Programme Officer EPI Gilgit				**19,183,000**	**19,972,000**	**22,609,000**

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
GL1698	**DDO NPFP&PHC Gilgit Baltistan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**449,021,000**	**529,269,000**	**477,559,000**
A011	**TOTAL PAY**		**1613**	**1613**	**263,193,000**	**290,792,000**	**263,193,000**
A011-1	**TOTAL PAY OF OFFICERS**		**16**	**16**	**8,579,000**	**7,291,000**	**8,579,000**
A01101	Total Basic Pay		16	16	7,866,000	6,562,000	7,866,000
D069	Deputy Provincial Coordinator	(BPS-18)	1	1	469,000		469,000
A036	Administrative Officer	(BPS-17)	1	1	371,000		371,000
F018	Field Monitoring Coordinators	(BPS-17)	3	3	1,591,000		1,591,000
F019	Field Program Officers	(BPS-17)	3	3	1,009,000		1,009,000
F021	Finance Officer	(BPS-17)	1	1	693,000		693,000
L092	Logistic Officer	(BPS-17)	1	1	371,000		371,000
M054	MIS Coordinator	(BPS-17)	1	1	965,000		965,000
P022	Payroll & Budget Officer	(BPS-17)	1	1	559,000		559,000
S147	Superintendent	(BPS-17)	1	1	719,000		719,000
A072	Assistant Accounts Officer	(BPS-16)	1	1	356,000		356,000
A131	Assistant Logistic Officer	(BPS-16)	1	1	355,000		355,000
D019	Data Analyst	(BPS-16)	1	1	408,000		408,000
A01102	Personal pay				56,000	72,000	56,000
A01103	Special pay				657,000	657,000	657,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**1597**	**1597**	**254,614,000**	**283,501,000**	**254,614,000**
A01151	Total Pay of Other Staff		1597	1597	228,419,000	255,735,000	228,419,000
A068	Assistant	(BPS-16)	2	2	746,000		746,000
A016	Accounts Supervisors/Dist. Offices	(BPS-14)	7	7	824,000		824,000
A105	Assistant District Coordinators	(BPS-14)	7	7	306,000		306,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
GL1698	**DDO NPFP&PHC Gilgit Baltistan**						
C007	Cashier/Auditor	(BPS-14)	1	1	267,000		267,000
R015	Receptionist/PS	(BPS-14)	1	1	224,000		224,000
S120	Stentypist/PA	(BPS-14)	2	2	253,000		253,000
S125	Store Keeper	(BPS-14)	1	1	224,000		224,000
U019	Upper Division Clerk	(BPS-14)	1	1	267,000		267,000
A148	Assistant Store Keeper	(BPS-12)	1	1	241,000		241,000
D021	Data Entry Operator	(BPS-12)	4	4	864,000		864,000
L093	Lower Division Clerk	(BPS-11)	2	2	211,000		211,000
L063	LHSs	(BPS-07)	66	66	10,615,000		10,615,000
D159	Driver	(BPS-05)	16	16	2,524,000		2,524,000
L076	LHWs	(BPS-05)	1385	1385	196,509,000		196,509,000
D159	Driver	(BPS-04)	72	72	10,647,000		10,647,000
N027	Naib Qasids/Chowkidars/Sanitary	(BPS-02)	29	29	3,697,000		3,697,000
A01153	Special pay				26,195,000	27,766,000	26,195,000
A012	**TOTAL ALLOWANCES**				**185,828,000**	**238,477,000**	**214,366,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**185,528,000**	**237,977,000**	**214,021,000**
A01202	House rent Allowance				28,871,000	30,660,000	28,871,000
A01203	Conveyance allowance				33,739,000	35,626,000	33,739,000
A0120D	Integrated Allowance				19,000	17,000	19,000
A0120X	Ad - hoc Allowance - 2010					180,000	
A01210	Risk Allowance					1,080,000	
A01211	Hill allowance				1,801,000	1,811,000	1,801,000
A01217	Medical allowance				26,330,000	27,697,000	26,330,000
A0121A	Ad - hoc Allowance - 2011					63,000	
A0121M	Adhoc Relief Allowance - 2012					103,000	
A01226	Computer allowance				46,000	58,000	46,000
A0122C	Adhoc Relief Allowance - 2015					4,000	
A0122M	Ad-hoc Relief Allowance-2016				17,826,000	18,857,000	17,826,000
A0122Y	Ad-hoc Relief Allowance 2017				24,174,000	26,105,000	24,174,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GL1698	**DDO NPFP&PHC Gilgit Baltistan**					
A01239	Special allowance			128,000	153,000	128,000
A0123G	Ad-hoc Relief Allowance-2018			24,101,000	26,011,000	24,101,000
A0123P	Ad-hoc Relief Allowance 2019			28,493,000	30,926,000	28,493,000
A0123X	Ad-hoc Relief Allowance 2020				38,554,000	28,493,000
A01270	Other				72,000	
001	Others				72,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**300,000**	**500,000**	**345,000**
A01274	Medical charges				200,000	
A01277	Contingent paid staff			300,000	300,000	345,000
001	Contingent Paid Staff			300,000	300,000	345,000
A03	**TOTAL OPERATING EXPENSES**			**15,128,000**	**27,111,200**	**76,778,000**
A032	**TOTAL COMMUNICATIONS**			**2,000**	**22,000**	**250,000**
A03201	Postage and telegraph			1,000	6,000	50,000
A03202	Telephone and trunk call			1,000	16,000	200,000
001	Telephone and Trunk Calls				16,000	200,000
A033	**TOTAL UTILITIES**			**15,114,000**	**19,548,000**	**15,175,000**
A03302	Water			1,000	11,000	1,000
A03303	Electricity			1,000	8,000	200,000
001	Electricity				8,000	200,000
A03304	Hot and cold weather charges			15,112,000	19,529,000	14,974,000
001	Hot and Cold Weather Charges				19,529,000	
003	Gilgit-Baltistan Weather Charges			15,112,000		14,974,000
A034	**TOTAL OCCUPANCY COSTS**			**1,000**	**321,000**	**1,000,000**
A03402	Rent for office building			1,000	321,000	500,000
001	Rent for Office Building			1,000	321,000	500,000
A03404	Rent for other building					500,000
A037	**TOTAL CONSULTANCY AND CONTRACTUAL WORK**				**5,000**	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GL1698	**DDO NPFP&PHC Gilgit Baltistan**					
A03701	Computer				5,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**4,000**	**4,680,200**	**13,501,000**
A03805	Travelling allowance			1,000	2,551,000	3,000,000
001	Travelling Allowance				2,551,000	3,000,000
A03806	Transportation of Goods (Govt.)			1,000	376,000	1,500,000
001	Transportation of Goods			1,000	376,000	1,500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,000	1,752,200	9,000,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	1,752,200	9,000,000
A03808	Conveyance charges (Govt.)			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**7,000**	**2,535,000**	**46,852,000**
A03901	Stationery			1,000	451,000	1,300,000
001	Stationery				451,000	1,300,000
A03902	Printing and publication			1,000	145,000	1,500,000
A03905	Newspapers periodicals and books			1,000	9,000	50,000
001	Newspapers, Periodicals and Books			1,000	9,000	50,000
A03906	Uniforms and protective clothing			1,000	1,000	1,000
001	Uniforms and Protective Clothing			1,000	1,000	1,000
A03917	Law charges			1,000	151,000	1,000
A03927	Purchase of drug and medicines			1,000	1,627,000	43,000,000
001	Purchase of Drugs and Medicines				1,627,000	43,000,000
A03970	Others			1,000	151,000	1,000,000
001	Others			1,000	151,000	1,000,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**704,000**	
A041	**TOTAL PENSION**				**704,000**	
A04114	Superannuation Encashment of L.P.R				704,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				704,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**3,600,000**	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GL1698	**DDO NPFP&PHC Gilgit Baltistan**					
A052	**TOTAL GRANTS DOMESTIC**				3,600,000	
A05216	Fin. Assis. to the families of G. Serv. who expire				3,600,000	
A06	**TOTAL TRANSFERS**			1,000	1,000	1,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			1,000	1,000	1,000
A06301	Entertainments & Gifts			1,000	1,000	1,000
001	Entertainments & Gifts				1,000	1,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**					550,000
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**					500,000
A09601	Purchase of Plant and Machinery					500,000
001	Purchase of Plant & Machinery					500,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**					50,000
A09701	Purchase of Furniture and Fixture					50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			3,000	2,473,000	5,250,000
A130	**TOTAL TRANSPORT**			1,000	2,461,000	5,000,000
A13001	Transport			1,000	2,461,000	5,000,000
001	Transport			1,000	2,461,000	5,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			1,000	6,000	150,000
A13101	Machinery and Equipment			1,000	6,000	150,000
001	Machinery and Equipment			1,000	6,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
GL1698 DDO NPFP&PHC Gilgit Baltistan					
A132 TOTAL FURNITURE AND FIXTURE			1,000	6,000	100,000
A13201 Furniture and Fixtures			1,000	6,000	100,000
001 Furniture and Fixture				6,000	100,000
DDO NPFP&PHC Gilgit Baltistan			**464,153,000**	**563,158,200**	**560,138,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
GL1718	**Medical Superintendent District Headquar Hospital Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**298,043,000**	**362,644,000**	**341,819,000**
A011	**TOTAL PAY**		**401**	**401**	**139,024,000**	**153,192,000**	**143,993,000**
A011-1	**TOTAL PAY OF OFFICERS**		**109**	**113**	**89,326,000**	**85,588,000**	**96,274,000**
A01101	Total Basic Pay		109	113	79,534,000	76,769,000	84,177,000
C022	Chief Consultant	(BPS-20)	4	4	3,932,000		6,414,000
P046	PMO	(BPS-20)	2	2	2,093,000		1,282,000
A021	Addional Principal Dental officer	(BPS-19)	1	1	1,000,000		1,282,000
A028	Additional Principal Medical Officer	(BPS-19)	6	6	953,000		3,651,000
M032	Medical Superintendent	(BPS-19)	1	1	845,000		845,000
S038	Senior Consultant	(BPS-19)	6	6	5,995,000		5,995,000
S040	Senior Consultant Anesthesia	(BPS-19)	1	1	2,253,000		2,673,000
S041	Senior Consultant Cardiology	(BPS-19)	1	1	713,000		713,000
S043	Senior Consultant ENT	(BPS-19)	1	1	2,163,000		721,000
S044	Senior Consultant Gynecology	(BPS-19)	1	1	739,000		2,256,000
S045	Senior Consultant Medicine	(BPS-19)	1	1	937,000		937,000
S046	Senior Consultant Opthamology	(BPS-19)	1	1	545,000		726,000
S047	Senior Consultant Oral Surgeon	(BPS-19)	1	1	955,000		941,000
S050	Senior Consultant Pathology	(BPS-19)	1	1	2,337,000		894,000
S051	Senior Consultant Peads	(BPS-19)	1	1	923,000		923,000
S052	Senior Consultant Radiology	(BPS-19)	1	1	582,000		582,000
S053	Senior Consultant Surgery	(BPS-19)	1	1	2,654,000		927,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
GL1718	**Medical Superintendent District Headquar Hospital Gilgit**						
C093	Consultant Cardiology	(BPS-18)	1	1	1,672,000		644,000
C094	Consultant Chest	(BPS-18)	1	1	2,339,000		831,000
C096	Consultant Gynecologist	(BPS-18)	4	4	1,754,000		3,142,000
C097	Consultant Medicine	(BPS-18)	1	1	873,000		909,000
C098	Consultant Ophthalmology	(BPS-18)	1	1	712,000		674,000
C099	Consultant Oral Surgeon	(BPS-18)	2	2	744,000		1,634,000
C101	Consultant Orthopedic Surgeon	(BPS-18)	1	1	741,000		677,000
C103	Consultant Pathologist	(BPS-18)	2	2	3,104,000		2,346,000
C104	Consultant Pediatric	(BPS-18)	2	2	1,416,000		1,633,000
C106	Consultant Radiologist	(BPS-18)	2	2	1,673,000		1,541,000
C107	Consultant Surgery	(BPS-18)	2	2	1,583,000		1,718,000
D066	Deputy Medical Superintendent	(BPS-18)	2	2	1,693,000		1,693,000
S055	Senior Dental Officer	(BPS-18)	1	1	893,000		809,000
S064	Senior Medical Officer	(BPS-18)	10	10	5,247,000		5,546,000
S177	System Analyst	(BPS-18)	1	1	873,000		909,000
S199	Senior Technologist	(BPS-18)		1			640,000
B009	Bio Medical Engineer	(BPS-17)	1	1	549,000		576,000
D028	Deitatian	(BPS-17)	1	1	720,000		652,000
D031	Dental Officer	(BPS-17)	1	1	2,980,000		2,980,000
L021	Lady Medical Officer	(BPS-17)	4	4	3,782,000		3,014,000
M024	Matron	(BPS-17)	2	2	720,000		652,000
M029	Medical Lab Technologist	(BPS-17)	1	1	1,868,000		1,835,000
M030	Medical Officer	(BPS-17)	6	6	873,000		3,849,000
N057	Nephrology Technologist	(BPS-17)		1			640,000
P029	Pharmacist	(BPS-17)	1	1	741,000		674,000
S147	Superintendent	(BPS-17)	1	1	549,000		576,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
GL1718	**Medical Superintendent District Headquar Hospital Gilgit**						
T023	Technologist	(BPS-17)	8	8	1,868,000		761,000
C016	Charge Nurse	(BPS-16)	3	3	783,000		717,000
C020	Chief Cardiology Technician	(BPS-16)	1	1	727,000		727,000
C024	Chief Dental Technician	(BPS-16)	1	1	727,000		727,000
C025	Chief Dialysis Technician	(BPS-16)	1	1	1,778,000		1,778,000
C036	Chief Medical Technician	(BPS-16)		1			227,000
C039	Chief Pathology Technician	(BPS-16)	1	1	719,000		719,000
C044	Chief Radiology Technician	(BPS-16)	2	2	739,000		739,000
C047	Chief Surgical Technician	(BPS-16)	1	1	727,000		727,000
C142	Chief Opthamology Technician	(BPS-16)		1			227,000
G009	General Nurse	(BPS-16)	8	8	3,204,000		3,718,000
O011	OT Nurse	(BPS-16)	1	1	544,000		554,000
A01102	Personal pay				655,000	625,000	493,000
A01103	Special pay				9,137,000	8,194,000	11,604,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**292**	**288**	**49,698,000**	**67,604,000**	**47,719,000**
A01151	Total Pay of Other Staff		292	288	42,702,000	60,689,000	39,781,000
C016	Charge Nurse	(BPS-16)		4			1,084,000
H004	Head Clerk	(BPS-16)		1			271,000
S111	Statistical Assistant	(BPS-16)		1			271,000
D021	Data Entry Operator	(BPS-15)		1			271,000
C017	Charge Nurse (M/F)/Senior Dialysis Tech.	(BPS-14)	4		714,000		
H005	Head Clerk/Statistical Assistant/Senior Medical Te	(BPS-14)	7		2,939,000		
O001	Office Assistant	(BPS-14)		1			182,000
S065	Senior Medical Technician	(BPS-14)		5			906,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
GL1718	**Medical Superintendent District Headquar Hospital Gilgit**						
S067	Senior Ophthalmology Technician	(BPS-14)	1		316,000		
S117	Stenotypist	(BPS-14)		1			182,000
S188	Senior Opthomology Technician	(BPS-14)		1			316,000
U019	Upper Division Clerk	(BPS-14)		4			728,000
C143	Cardiology Technician	(BPS-12)		1			160,000
D033	Dental Technician	(BPS-12)		1			160,000
D099	Dialysis Technician	(BPS-12)	1	1	343,000		343,000
M034	Medical Technician	(BPS-12)		11			1,758,000
P030	Pharmacy Technician	(BPS-12)		1			160,000
P081	Physiotherapy Technician	(BPS-12)		1			160,000
P082	Pathology Technician	(BPS-12)		1			160,000
R004	Radiology Technician	(BPS-12)		1			160,000
S118	Stenotypist/Data Entry Operator/Medical Technician	(BPS-12)	17		5,580,000		
S190	Surgical Technician	(BPS-12)		3			480,000
L093	Lower Division Clerk	(BPS-11)		5			754,000
E032	Eltro Medical Technician	(BPS-09)		1			141,000
J013	Junior Dental Technician	(BPS-09)		5			705,000
J018	Junior Medical Technician	(BPS-09)		47			6,627,000
J020	Junior Medical Technician/Junior Surgical	(BPS-09)	83		5,996,000		
J021	Junior Pathology Technician	(BPS-09)		6			846,000
J022	Junior Pharmacy Technician	(BPS-09)		3			423,000
J026	Junior Radiology Technician	(BPS-09)		5			705,000
J028	Junior Surgical Technician	(BPS-09)		7			987,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
GL1718	**Medical Superintendent District Headquar Hospital Gilgit**						
J038	Junior MCH Technician	(BPS-09)		6			847,000
J045	Junior Opthomology Technician	(BPS-09)		1			141,000
J046	Junior Anesthesia Technician	(BPS-09)		1			141,000
J052	Junior Cardiology Technician	(BPS-09)		4			564,000
J053	Junior Nephrology Technician	(BPS-09)		2			282,000
L010	Lab. Technician/Dental Technician/Anesthesia Tech.	(BPS-09)	17		3,710,000		
O013	OTA	(BPS-08)	1		534,000		
G010	Generator Operator	(BPS-07)		1			132,000
L035	LDC/Generator Operator	(BPS-07)	6		1,019,000		
T033	Telephone Operator	(BPS-07)	2	2	339,000		339,000
E004	Electrician	(BPS-05)		1			150,000
E009	Electrician/Cum Mechnic	(BPS-05)		1			123,000
E010	Electricina-cum-Mechnic/P	(BPS-05)	2		883,000		
P044	Plumber	(BPS-05)		1			123,000
S030	Security Guard	(BPS-05)		7			660,000
X001	X-Ray Dark Room Assistant/Electrician/Security	(BPS-05)	9		2,990,000		
D159	Driver	(BPS-04)	3	3	704,000		704,000
D167	Driver/Security Guard/Electrician	(BPS-04)	14	14	1,954,000		1,954,000
E016	Engine Driver/Painter	(BPS-03)	17	17	3,673,000		3,673,000
D009	Dai/Aya/Carpenter/Midwive	(BPS-02)	30	30	3,859,000		3,859,000
M048	Midwives & Ayas	(BPS-02)	2	2	430,000		430,000
T007	Tailer Master/Naib Qasid/Tin Smith/Masalchi/Mali/	(BPS-01)	67	67	5,839,000		5,839,000
W017	Ward Servant/Sweeper (M/F)	(BPS-01)	9	9	880,000		880,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GL1718	**Medical Superintendent District Headquar Hospital Gilgit**					
A01152	Personal pay			272,000	195,000	322,000
A01153	Special pay			6,724,000	6,720,000	7,616,000
A012	**TOTAL ALLOWANCES**			**159,019,000**	**209,452,000**	**197,826,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**157,507,000**	**203,994,000**	**194,663,000**
A01201	Senior post Allowance			91,000	101,000	135,000
A01202	House rent Allowance			17,851,000	17,604,000	20,309,000
A01203	Conveyance allowance			13,982,000	12,796,000	13,171,000
A01207	Washing Allowance				10,000	
A01208	Dress Allowance				94,000	
A0120D	Integrated Allowance			37,000	36,000	250,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				83,000	
A01210	Risk Allowance				15,921,000	
A01211	Hill allowance			324,000	327,000	486,000
A01216	Qualification allowance				60,000	
A01217	Medical allowance			8,645,000	8,295,000	8,594,000
A01224	Entertainment allowance			164,000	171,000	221,000
A01226	Computer allowance				27,000	9,000
A01228	Orderly allowance			1,009,000	1,122,000	1,296,000
A0122C	Adhoc Relief Allowance - 2015				1,000	
A0122M	Ad-hoc Relief Allowance-2016			10,596,000	10,069,000	11,912,000
A0122N	Special Conveyance Allowance to Disbaled Employees				24,000	
A0122Y	Ad-hoc Relief Allowance 2017			14,240,000	13,828,000	14,296,000
A01238	Charge allowance				19,000	
A01239	Special allowance			60,104,000	58,947,000	60,106,000
A0123G	Ad-hoc Relief Allowance-2018			14,276,000	13,835,000	14,296,000
A0123P	Ad-hoc Relief Allowance 2019			11,928,000	11,921,000	11,235,000
A0123X	Ad-hoc Relief Allowance 2020				17,235,000	17,215,000
A01250	Incentive Allowance			494,000	18,287,000	17,700,000
A01252	Non Practicing Allowance			3,045,000	2,299,000	2,472,000
A01254	Anesthesia Allowance			721,000	882,000	960,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,512,000**	**5,458,000**	**3,163,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GL1718	**Medical Superintendent District Headquar Hospital Gilgit**					
A01274	Medical charges				2,495,000	
A01277	Contingent paid staff			1,512,000	2,963,000	3,163,000
001	Contingent Paid Staff			1,512,000	2,963,000	3,163,000
A03	**TOTAL OPERATING EXPENSES**			**14,623,000**	**84,851,000**	**13,642,000**
A032	**TOTAL COMMUNICATIONS**			**155,000**	**153,000**	**155,000**
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			150,000	148,000	150,000
001	Telephone and Trunk Calls				148,000	150,000
A033	**TOTAL UTILITIES**			**8,789,000**	**11,442,000**	**7,452,000**
A03301	Gas				2,400,000	
001	Gas				2,400,000	
A03303	Electricity			950,000	950,000	950,000
001	Electricity				950,000	950,000
A03304	Hot and cold weather charges			7,838,000	7,169,000	6,501,000
001	Hot and Cold Weather Charges				7,169,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			7,837,000		6,500,000
A03305	POL for Generator			1,000	923,000	1,000
001	POL for Generator				923,000	
003	POL for Generator (MRI + CT Scan)			1,000		1,000
A034	**TOTAL OCCUPANCY COSTS**			**1,000**	**1,001,000**	**1,000**
A03412	Swerage Charges/Waste Charges			1,000	1,001,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,565,000**	**4,530,000**	**3,921,000**
A03805	Travelling allowance			1,283,000	1,280,000	1,411,000
001	Travelling Allowance				1,280,000	1,411,000
A03806	Transportation of Goods (Govt.)			1,000	211,000	1,000
001	Transportation of Goods			1,000	211,000	1,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GL1718	**Medical Superintendent District Headquar Hospital Gilgit**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			2,280,000	3,039,000	2,508,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,280,000	3,039,000	2,508,000
A03808	Conveyance charges (Govt.)			1,000		1,000
A039	**TOTAL GENERAL**			**2,113,000**	**67,725,000**	**2,113,000**
A03901	Stationery			950,000	1,016,000	950,000
001	Stationery				1,016,000	950,000
A03902	Printing and publication			333,000	862,000	333,000
A03905	Newspapers periodicals and books			12,000	6,000	12,000
001	Newspapers, Periodicals and Books			12,000	6,000	12,000
A03906	Uniforms and protective clothing			100,000	100,000	100,000
001	Uniforms and Protective Clothing			100,000	100,000	100,000
A03927	Purchase of drug and medicines			3,000	55,496,000	3,000
001	Purchase of Drugs and Medicines			1,000	55,496,000	1,000
002	LP Medicines			1,000		1,000
006	P/O Drugs and Medicines (Med. Gases,Chemicals for Labs,Films etc)			1,000		1,000
A03954	Ordinance Store			1,000	1,279,000	1,000
001	Ordnance Store			1,000	1,279,000	1,000
A03970	Others			713,000	1,465,000	713,000
001	Others			713,000	1,465,000	713,000
A03972	Expenditure on Diet of Patients			1,000	7,501,000	1,000
001	Expenditure on Diet for Patients			1,000	7,501,000	1,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**9,088,000**	
A041	**TOTAL PENSION**				**9,088,000**	
A04106	Reimbursement of medical charges to pensioners				682,000	
A04114	Superannuation Encashment of L.P.R				8,406,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				8,406,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**132,000**	
A052	**TOTAL GRANTS DOMESTIC**				**132,000**	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GL1718	**Medical Superintendent District Headquar Hospital Gilgit**					
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				132,000	
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**				**9,400,000**	
A094	**TOTAL OTHER STORES AND STOCKS**				**2,300,000**	
A09408	Generic Consumables				2,300,000	
001	Generic Consumables				2,300,000	
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**				**5,880,000**	
A09601	Purchase of Plant and Machinery				5,880,000	
001	Purchase of Plant & Machinery				5,880,000	
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**				**1,220,000**	
A09701	Purchase of Furniture and Fixture				1,220,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,816,000**	**6,821,000**	**1,977,000**
A130	**TOTAL TRANSPORT**			**1,615,000**	**1,915,000**	**1,776,000**
A13001	Transport			1,615,000	1,915,000	1,776,000
001	Transport			1,615,000	1,915,000	1,776,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**101,000**	**4,206,000**	**101,000**
A13101	Machinery and Equipment			100,000	3,705,000	100,000
001	Machinery and Equipment			100,000	3,705,000	100,000
A13102	Medical and Laboratory Equipments			1,000	501,000	1,000
001	Medical and Laboratory Equipments				501,000	
002	Medical and Laboratory Equipments (Dialysis Machine)			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GL1718	**Medical Superintendent District Headquar Hospital Gilgit**					
A132	**TOTAL FURNITURE AND FIXTURE**			**100,000**	**200,000**	**100,000**
A13201	Furniture and Fixtures			100,000	200,000	100,000
001	Furniture and Fixture				200,000	100,000
A133	**TOTAL BUILDINGS AND STRUCTURE**				**500,000**	
A13370	Others				500,000	
001	Others - Repair and Maintenance of Building & Structures				500,000	
Medical Superintendent District Headquar Hospital Gilgit				**314,482,000**	**472,936,000**	**357,438,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
GL1721	**Civil Hospital Aliabad Juglote Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**28,075,000**	**28,761,000**	**31,844,000**
A011	**TOTAL PAY**		**54**	**54**	**13,904,000**	**12,712,000**	**14,509,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,818,000**	**2,799,000**	**3,168,000**
A01101	Total Basic Pay		4	4	2,538,000	2,542,000	2,888,000
A028	Additional Principal Medical Officer	(BPS-19)	1	1	1,066,000		1,171,000
S064	Senior Medical Officer	(BPS-18)	1	1	466,000		652,000
D031	Dental Officer	(BPS-17)	1	1	557,000		629,000
M030	Medical Officer	(BPS-17)	1	1	449,000		436,000
A01103	Special pay				280,000	257,000	280,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**50**	**50**	**11,086,000**	**9,913,000**	**11,341,000**
A01151	Total Pay of Other Staff		50	50	10,030,000	8,895,000	10,002,000
M034	Medical Technician	(BPS-12)		1			160,000
L093	Lower Division Clerk	(BPS-11)	1	1	213,000		231,000
J005	Jounior Medical Technician	(BPS-09)	5	4	1,494,000		1,687,000
J057	Junior Dental Technician (Dental Assistant)	(BPS-09)		1			141,000
J058	Junior Immunization Technician (Vacinator)	(BPS-09)		2			282,000
L064	LHV	(BPS-09)	4	4	1,194,000		1,274,000
M060	MT	(BPS-09)	5	5	982,000		1,047,000
O013	OTA	(BPS-09)	1	1	150,000		155,000
R001	Radiographer	(BPS-09)	1	1	287,000		304,000
S125	Store Keeper	(BPS-09)	1	1	150,000		155,000
V002	Vacinator/Dental Assistant	(BPS-09)	3		1,091,000		
D159	Driver	(BPS-05)	2		257,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
GL1721	**Civil Hospital Aliabad Juglote Gilgit**						
D159	Driver	(BPS-04)		2			279,000
C110	Cook	(BPS-03)	1	1	119,000		123,000
D006	Dai	(BPS-03)	3	3	525,000		554,000
C053	Chowkidar	(BPS-02)	7	7	1,005,000		1,067,000
G022	Grad-I Multipurpose	(BPS-02)	2	2	394,000		409,000
N006	Naib Qasid	(BPS-02)	1	1	112,000		119,000
S167	Sweeper	(BPS-02)	6	6	1,116,000		1,035,000
W007	Ward Servant	(BPS-02)	3	3	605,000		637,000
C053	Chowkidar	(BPS-01)	2	2	236,000		243,000
S169	Sweeper (Fixed Pay)	(Fixed)	2	2	100,000		100,000
A01152	Personal pay					13,000	
A01153	Special pay				1,056,000	1,005,000	1,339,000
A012	**TOTAL ALLOWANCES**				**14,171,000**	**16,049,000**	**17,335,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**14,171,000**	**16,049,000**	**17,335,000**
A01202	House rent Allowance				1,145,000	1,078,000	1,267,000
A01203	Conveyance allowance				1,206,000	1,139,000	1,361,000
A0120D	Integrated Allowance				8,000	4,000	90,000
A01210	Risk Allowance					1,764,000	
A01211	Hill allowance				50,000	48,000	58,000
A01217	Medical allowance				849,000	809,000	975,000
A01224	Entertainment allowance				7,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016				905,000	857,000	957,000
A0122Y	Ad-hoc Relief Allowance 2017				1,190,000	1,148,000	1,333,000
A01239	Special allowance				5,192,000	5,063,000	5,527,000
A0123G	Ad-hoc Relief Allowance-2018				1,190,000	1,148,000	1,333,000
A0123P	Ad-hoc Relief Allowance 2019				1,240,000	1,200,000	1,397,000
A0123X	Ad-hoc Relief Allowance 2020					1,592,000	1,843,000
A01250	Incentive Allowance				972,000		972,000
A01252	Non Practicing Allowance				217,000	193,000	216,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GL1721	**Civil Hospital Aliabad Juglote Gilgit**					
A03	**TOTAL OPERATING EXPENSES**			**1,661,000**	**4,211,000**	**1,706,000**
A032	**TOTAL COMMUNICATIONS**			**25,000**	**25,000**	**25,000**
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			20,000	20,000	20,000
001	Telephone and Trunk Calls				20,000	20,000
A033	**TOTAL UTILITIES**			**733,000**	**1,033,000**	**733,000**
A03301	Gas				300,000	
001	Gas				300,000	
A03303	Electricity			30,000	30,000	30,000
001	Electricity				30,000	30,000
A03304	Hot and cold weather charges			703,000	703,000	703,000
001	Hot and Cold Weather Charges				703,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			702,000		702,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**451,000**	**451,000**	**496,000**
A03805	Travelling allowance			150,000	150,000	165,000
001	Travelling Allowance				150,000	165,000
A03806	Transportation of Goods (Govt.)			1,000	1,000	1,000
001	Transportation of Goods			1,000	1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			300,000	300,000	330,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			300,000	300,000	330,000
A039	**TOTAL GENERAL**			**452,000**	**2,702,000**	**452,000**
A03901	Stationery			70,000	70,000	70,000
001	Stationery				70,000	70,000
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
A03906	Uniforms and protective clothing			10,000	10,000	10,000
001	Uniforms and Protective Clothing			10,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GL1721	**Civil Hospital Aliabad Juglote Gilgit**					
A03927	Purchase of drug and medicines			1,000	2,001,000	1,000
001	Purchase of Drugs and Medicines			1,000	2,001,000	1,000
A03954	Ordinance Store			1,000	251,000	1,000
001	Ordnance Store			1,000	251,000	1,000
A03970	Others			350,000	350,000	350,000
001	Others			200,000	350,000	200,000
002	Others-(Diet Charges)			150,000		150,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**286,000**	
A041	**TOTAL PENSION**				**286,000**	
A04114	Superannuation Encashment of L.P.R				286,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				286,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**280,000**	**280,000**	**305,000**
A130	**TOTAL TRANSPORT**			**250,000**	**250,000**	**275,000**
A13001	Transport			250,000	250,000	275,000
001	Transport			250,000	250,000	275,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**15,000**	**15,000**	**15,000**
A13101	Machinery and Equipment			15,000	15,000	15,000
001	Machinery and Equipment			15,000	15,000	15,000
A132	**TOTAL FURNITURE AND FIXTURE**			**15,000**	**15,000**	**15,000**
A13201	Furniture and Fixtures			15,000	15,000	15,000
001	Furniture and Fixture				15,000	15,000
Civil Hospital Aliabad Juglote Gilgit				**30,016,000**	**33,538,000**	**33,855,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
GL1740	**Medical Superintendent 30 Bedded Hospital Jagir Basin Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**47,514,000**	**48,022,000**	**60,224,000**
A011	**TOTAL PAY**		**72**	**72**	**21,594,000**	**20,150,000**	**33,069,000**
A011-1	**TOTAL PAY OF OFFICERS**		**14**	**14**	**6,296,000**	**11,028,000**	**8,995,000**
A01101	Total Basic Pay		14	14	5,531,000	10,015,000	8,889,000
A057	APMO	(BPS-19)	1	1	621,000		712,000
M032	Medical Superintendent	(BPS-19)	1	1	621,000		712,000
A056	Anesthetist	(BPS-18)	1	1	402,000		772,000
C050	Child Specialist	(BPS-18)	1	1	402,000		514,000
G025	Gynecologist	(BPS-18)	1	1	402,000		514,000
M031	Medical Specialist	(BPS-18)	1	1	402,000		514,000
P020	Pathologist	(BPS-18)	1	1	402,000		514,000
S055	Senior Dental Officer	(BPS-18)	1	1	402,000		898,000
S064	Senior Medical Officer	(BPS-18)	2	2	804,000		1,002,000
S162	Surgical Specialist	(BPS-18)	1	1	402,000		531,000
C009	Casualty Medical Officer	(BPS-17)	1	1	319,000		425,000
L021	Lady Medical Officer	(BPS-17)	1	1	32,000		960,000
S147	Superintendent	(BPS-17)	1	1	320,000		821,000
A01103	Special pay				765,000	1,013,000	106,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**58**	**58**	**15,298,000**	**9,122,000**	**24,074,000**
A01151	Total Pay of Other Staff		58	58	14,399,000	8,198,000	15,610,000
A009	Accountant	(BPS-16)	1	1	198,000		462,000
A011	Accountant/Chief Dispenser/Ward Master/Nurse	(BPS-14)	2		232,000		
N042	Nurse	(BPS-14)		1			250,000
S200	Senior Medical Technician (Chief Dispensar/Ward Ma	(BPS-14)		1			250,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
GL1740	**Medical Superintendent 30 Bedded Hospital Jagir Basin Gilgit**						
U019	Upper Division Clerk	(BPS-14)	1	1	160,000		571,000
M026	MCH Technician	(BPS-12)		1			230,000
M034	Medical Technician	(BPS-12)		1			230,000
J013	Junior Dental Technician	(BPS-09)		2			389,000
J015	Junior Immunization Technician	(BPS-09)		1			230,000
J018	Junior Medical Technician	(BPS-09)		5			1,231,000
J021	Junior Pathology Technician	(BPS-09)	1	1	124,000		828,000
J022	Junior Pharmacy Technician	(BPS-09)		2			360,000
J028	Junior Surgical Technician	(BPS-09)	3	4	371,000		996,000
J036	Junior Technician Dental	(BPS-09)	1		124,000		
J038	Junior MCH Technician	(BPS-09)	3	2	468,000		831,000
J039	Junior Technician Medical	(BPS-09)	1		175,000		
J046	Junior Anesthesia Technician	(BPS-09)		1			230,000
J055	Junior Pathology Technician (Blood Transfusion)	(BPS-09)		1			230,000
J056	Junior Radiology Technician (X-Ray Tech)	(BPS-09)		2			530,000
J060	Junior MCH Technician (LHV)	(BPS-09)		2			620,000
S078	Senior X-Ray Tech./UDC/LHV/X-Ray	(BPS-09)	6		8,522,000		
D129	Dispenser Grade-I	(BPS-08)	1		175,000		
N044	Nurse (M/F)/DORA (M/F)/Dispenser G-II	(BPS-06)	3		335,000		
A151	Assistant Storekeeper/Vaccinator/Sotrekeeper/Elect	(BPS-05)	5		538,000		
E004	Electrician	(BPS-05)	1	1	145,000		276,000
P044	Plumber	(BPS-05)		1			120,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
GL1740	**Medical Superintendent 30 Bedded Hospital Jagir Basin Gilgit**						
D159	Driver	(BPS-04)	1	1	104,000		327,000
N049	Nursing Assistant	(BPS-04)	2		208,000		
C110	Cook	(BPS-03)	1	1	101,000		243,000
D006	Dai	(BPS-02)	2	2	196,000		544,000
D096	Dhobi	(BPS-02)	1	1	98,000		243,000
D117	Dishwasher	(BPS-02)	1	1	98,000		243,000
G006	Gardener	(BPS-02)	1	1	98,000		243,000
W048	Ward Aya	(BPS-02)	3	3	294,000		777,000
C053	Chowkidar	(BPS-01)	2	2	193,000		515,000
G028	Grade-I Multipurpose	(BPS-01)	3	3	289,000		737,000
N006	Naib Qasid	(BPS-01)	1	1	97,000		237,000
S167	Sweeper	(BPS-01)	6	6	576,000		1,454,000
W007	Ward Servant	(BPS-01)	5	5	480,000		1,183,000
A01153	Special pay				899,000	924,000	8,464,000
A012	**TOTAL ALLOWANCES**				**25,920,000**	**27,872,000**	**27,155,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**25,920,000**	**26,721,000**	**27,155,000**
A01201	Senior post Allowance				54,000		
A01202	House rent Allowance				2,124,000	2,602,000	2,499,000
A01203	Conveyance allowance				1,781,000	2,090,000	2,205,000
A01207	Washing Allowance				2,000	1,000	
A01208	Dress Allowance				14,000		
A0120D	Integrated Allowance				4,000	4,000	4,000
A01210	Risk Allowance					2,880,000	
A01211	Hill allowance				59,000	61,000	89,000
A01217	Medical allowance				1,231,000	1,373,000	1,494,000
A01224	Entertainment allowance				7,000	12,000	6,000
A01228	Orderly allowance				450,000		
A0122M	Ad-hoc Relief Allowance-2016				1,136,000	1,355,000	1,393,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GL1740	**Medical Superintendent 30 Bedded Hospital Jagir Basin Gilgit**					
A0122N	Special Conveyance Allowance to Disbaled Employees				24,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,484,000	1,818,000	1,805,000
A01239	Special allowance			6,621,000	7,840,000	8,209,000
A0123G	Ad-hoc Relief Allowance-2018			1,484,000	1,820,000	1,805,000
A0123P	Ad-hoc Relief Allowance 2019			1,314,000	1,522,000	1,512,000
A0123X	Ad-hoc Relief Allowance 2020				2,214,000	2,240,000
A01250	Incentive Allowance			7,200,000	326,000	2,700,000
A01252	Non Practicing Allowance			505,000	707,000	744,000
A01254	Anesthesia Allowance			450,000		450,000
A01270	Other				72,000	
001	Others				72,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,151,000**	
A01274	Medical charges				1,151,000	
A03	**TOTAL OPERATING EXPENSES**			**3,325,000**	**23,527,000**	**3,467,000**
A032	**TOTAL COMMUNICATIONS**			**105,000**	**31,000**	**105,000**
A03201	Postage and telegraph			5,000		5,000
A03202	Telephone and trunk call			100,000	31,000	100,000
001	Telephone and Trunk Calls			100,000	31,000	100,000
A033	**TOTAL UTILITIES**			**777,000**	**1,984,000**	**777,000**
A03301	Gas			1,000	451,000	1,000
001	Gas				451,000	
002	Heating Charges for Wards			1,000		1,000
A03303	Electricity			300,000		300,000
001	Electricity			300,000		300,000
A03304	Hot and cold weather charges			475,000	1,132,000	475,000
001	Hot and Cold Weather Charges				1,132,000	
003	Gilgit-Baltistan Weather Charges			475,000		475,000
A03305	POL for Generator			1,000	401,000	1,000
001	POL for Generator				401,000	
003	POL for Generator (MRI + CT Scan)			1,000		1,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GL1740	**Medical Superintendent 30 Bedded Hospital Jagir Basin Gilgit**					
A034	**TOTAL OCCUPANCY COSTS**			**1,000**	**201,000**	**1,000**
A03412	Swerage Charges/Waste Charges			1,000	201,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,425,000**	**1,425,000**	**1,567,000**
A03805	Travelling allowance			475,000	475,000	522,000
001	Travelling Allowance			475,000	475,000	522,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			950,000	950,000	1,045,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			950,000	950,000	1,045,000
A039	**TOTAL GENERAL**			**1,017,000**	**19,886,000**	**1,017,000**
A03901	Stationery			475,000	475,000	475,000
001	Stationery			475,000	475,000	475,000
A03902	Printing and publication			150,000	150,000	150,000
A03905	Newspapers periodicals and books			5,000	5,000	5,000
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			50,000	50,000	50,000
001	Uniforms and Protective Clothing			50,000	50,000	50,000
A03927	Purchase of drug and medicines			2,000	16,102,000	2,000
001	Purchase of Drugs and Medicines			1,000	16,102,000	1,000
006	P/O Drugs and Medicines (Med. Gases,Chemicals for Labs,Films etc)			1,000		1,000
A03954	Ordinance Store			1,000	601,000	1,000
001	Ordnance Store			1,000	601,000	1,000
A03970	Others			333,000	1,673,000	333,000
001	Others			333,000	1,673,000	333,000
A03972	Expenditure on Diet of Patients			1,000	830,000	1,000
001	Expenditure on Diet for Patients			1,000	830,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**866,000**	**1,266,000**	**932,000**
A130	**TOTAL TRANSPORT**			**665,000**	**665,000**	**731,000**
A13001	Transport			665,000	665,000	731,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GL1740	**Medical Superintendent 30 Bedded Hospital Jagir Basin Gilgit**					
001	Transport			665,000	665,000	731,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**101,000**	**101,000**	**101,000**
A13101	Machinery and Equipment			100,000	100,000	100,000
001	Machinery and Equipment			100,000	100,000	100,000
A13102	Medical and Laboratory Equipments			1,000	1,000	1,000
001	Medical and Laboratory Equipments				1,000	
002	Medical and Laboratory Equipments (Dialysis Machine)			1,000		1,000
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
A133	**TOTAL BUILDINGS AND STRUCTURE**				**400,000**	
A13370	Others				400,000	
001	Others - Repair and Maintenance of Building & Structures				400,000	
Medical Superintendent 30 Bedded Hospital Jagir Basin Gilgit				**51,705,000**	**72,815,000**	**64,623,000**

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GL1749	**Medical Superintendent 30 Bedded Hospital Muhammad Abad Danyore**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**1,204,000**	**1,328,000**
A011	**TOTAL PAY**		**1**		**451,000**	**554,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**		**451,000**	**554,000**
A01101	Total Basic Pay		1		401,000	494,000
S064	Senior Medical Officer (BPS-18)		1			494,000
A01103	Special pay				50,000	60,000
A012	**TOTAL ALLOWANCES**				**753,000**	**774,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**605,000**	**626,000**
A01202	House rent Allowance				87,000	105,000
A01203	Conveyance allowance				50,000	60,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				1,000	
A01210	Risk Allowance				72,000	
A01211	Hill allowance					1,000
A01217	Medical allowance				25,000	29,000
A0122M	Ad-hoc Relief Allowance-2016				32,000	38,000
A0122Y	Ad-hoc Relief Allowance 2017				39,000	38,000
A01239	Special allowance				199,000	240,000
A0123G	Ad-hoc Relief Allowance-2018				39,000	46,000
A0123P	Ad-hoc Relief Allowance 2019				20,000	23,000
A0123X	Ad-hoc Relief Allowance 2020				41,000	46,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**148,000**	**148,000**
A01277	Contingent paid staff				148,000	148,000
001	Contingent Paid Staff				148,000	148,000
A03	**TOTAL OPERATING EXPENSES**				**46,838,000**	**9,364,000**
A032	**TOTAL COMMUNICATIONS**				**24,000**	**155,000**

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GL1749	**Medical Superintendent 30 Bedded Hospital Muhammad Abad Danyore**					
A03201	Postage and telegraph				3,000	5,000
A03202	Telephone and trunk call				21,000	150,000
001	Telephone and Trunk Calls				21,000	150,000
A033	**TOTAL UTILITIES**				**1,202,000**	**3,689,000**
A03301	Gas				300,000	
001	Gas				300,000	
A03302	Water					500,000
A03303	Electricity				101,000	950,000
001	Electricity				101,000	950,000
A03304	Hot and cold weather charges				501,000	2,238,000
001	Hot and Cold Weather Charges				501,000	
002	Heating Charges for Wards					1,000
003	Gilgit-Baltistan Weather Charges					2,237,000
A03305	POL for Generator				300,000	1,000
001	POL for Generator				300,000	
003	POL for Generator (MRI + CT Scan)					1,000
A034	**TOTAL OCCUPANCY COSTS**				**301,000**	**1,000**
A03412	Swerage Charges/Waste Charges				301,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**				**802,000**	**2,802,000**
A03805	Travelling allowance				101,000	1,000,000
001	Travelling Allowance				101,000	1,000,000
A03806	Transportation of Goods (Govt.)					1,000
001	Transportation of Goods					1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)				701,000	1,800,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				701,000	1,800,000
A03808	Conveyance charges (Govt.)					1,000
A039	**TOTAL GENERAL**				**44,509,000**	**2,717,000**
A03901	Stationery				101,000	600,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GL1749	**Medical Superintendent 30 Bedded Hospital Muhammad Abad Danyore**					
001	Stationery				101,000	600,000
A03902	Printing and publication				101,000	1,500,000
A03905	Newspapers periodicals and books					12,000
001	Newspapers, Periodicals and Books					12,000
A03906	Uniforms and protective clothing				51,000	100,000
001	Uniforms and Protective Clothing				51,000	100,000
A03927	Purchase of drug and medicines				32,001,000	3,000
001	Purchase of Drugs and Medicines				32,001,000	1,000
002	LP Medicines					1,000
006	P/O Drugs and Medicines (Med. Gases,Chemicals for Labs,Films etc)					1,000
A03954	Ordinance Store				1,001,000	1,000
001	Ordnance Store				1,001,000	1,000
A03970	Others				9,653,000	500,000
001	Others				9,653,000	500,000
A03972	Expenditure on Diet of Patients				1,601,000	1,000
001	Expenditure on Diet for Patients				1,601,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**				**802,000**	**1,001,000**
A130	**TOTAL TRANSPORT**				**500,000**	**800,000**
A13001	Transport				500,000	800,000
001	Transport				500,000	800,000
A131	**TOTAL MACHINERY AND EQUIPMENT**				**1,000**	**101,000**
A13101	Machinery and Equipment				1,000	100,000
001	Machinery and Equipment				1,000	100,000
A13102	Medical and Laboratory Equipments					1,000
002	Medical and Laboratory Equipments (Dialysis Machine)					1,000
A132	**TOTAL FURNITURE AND FIXTURE**				**1,000**	**100,000**
A13201	Furniture and Fixtures				1,000	100,000
001	Furniture and Fixture				1,000	100,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GL1749	**Medical Superintendent 30 Bedded Hospital Muhammad Abad Danyore**					
A133	**TOTAL BUILDINGS AND STRUCTURE**				**300,000**	
A13370	Others				300,000	
001	Others - Repair and Maintenance of Building & Structures				300,000	
Medical Superintendent 30 Bedded Hospital Muhammad Abad Danyore					**48,844,000**	**11,693,000**

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
GL1753	**City Hospital Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**115,984,000**	**111,404,000**	**120,377,000**
A011	**TOTAL PAY**		**139**	**139**	**54,513,000**	**39,690,000**	**50,009,000**
A011-1	**TOTAL PAY OF OFFICERS**		**31**	**35**	**23,384,000**	**21,102,000**	**26,828,000**
A01101	Total Basic Pay		31	35	21,164,000	18,798,000	24,425,000
C022	Chief Consultant	(BPS-20)	1	1	1,592,000		1,587,000
A028	Additional Principal Medical Officer	(BPS-19)	2	2	2,311,000		2,080,000
C096	Consultant Gynecologist	(BPS-19)	1	1	925,000		1,003,000
C104	Consultant Pediatric	(BPS-19)	1	1	969,000		1,003,000
M032	Medical Superintendent	(BPS-19)	1	1	630,000		967,000
S038	Senior Consultant	(BPS-19)	1	1	614,000		770,000
S039	Senior Consultant (ENT)	(BPS-19)	1	1	1,037,000		460,000
S185	Senior Anesthetist	(BPS-19)	1	1	839,000		1,077,000
C091	Consultant Anesthesia	(BPS-18)	1	1	934,000		495,000
C096	Consultant Gynecologist	(BPS-18)	1	1	745,000		598,000
C097	Consultant Medicine	(BPS-18)	1	1	745,000		598,000
C100	Consultant Orthopadic/Spine Surgery	(BPS-18)	1	1	745,000		770,000
C102	Consultant Paeds	(BPS-18)	2	2	795,000		1,004,000
C107	Consultant Surgery	(BPS-18)	1	1	934,000		1,077,000
C133	Consultant Nephrologist	(BPS-18)	1	1	934,000		770,000
C134	Consultant Neuro Surgery	(BPS-18)	1	1	934,000		770,000
D066	Deputy Medical Superintendent	(BPS-18)	1	1	780,000		460,000
S055	Senior Dental Officer	(BPS-18)	1	1	693,000		770,000
S064	Senior Medical Officer	(BPS-18)	1	1	693,000		770,000
C035	Chief MCH Technician	(BPS-17)		1			460,000
C036	Chief Medical Technician	(BPS-17)		1			460,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
GL1753	**City Hospital Gilgit**						
C144	Cardiology Technologist	(BPS-17)		1			460,000
L021	Lady Medical Officer	(BPS-17)	4	4	961,000		2,392,000
M030	Medical Officer	(BPS-17)	2	2	563,000		1,045,000
M036	Medical Technologist	(BPS-17)		1			460,000
C049	Chief X-Ray Technician	(BPS-16)	2	2	698,000		974,000
L011	Lab. Technologist	(BPS-16)	1	1	407,000		547,000
N042	Nurse	(BPS-16)	1	1	686,000		598,000
A01102	Personal pay				271,000	303,000	276,000
A01103	Special pay				1,949,000	2,001,000	2,127,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**108**	**104**	**31,129,000**	**18,588,000**	**23,181,000**
A01151	Total Pay of Other Staff		108	104	26,624,000	16,724,000	21,415,000
C016	Charge Nurse	(BPS-14)	1	1	242,000		182,000
C026	Chief Dispenser/Ward Master	(BPS-14)	1	1	242,000		477,000
F046	Female Nurse OT	(BPS-14)	1	1	242,000		182,000
L011	Lab. Technologist	(BPS-14)	1	1	242,000		182,000
S065	Senior Medical Technician	(BPS-14)		1			435,000
S186	Senior Radiology Technician	(BPS-14)	1	1	242,000		351,000
S187	Senior Pathology Technician	(BPS-14)	1	1	242,000		491,000
S188	Senior Opthomology Technician	(BPS-14)	1	1	242,000		280,000
S189	Senior Surgical Technician	(BPS-14)	1	1	242,000		435,000
U019	Upper Division Clerk	(BPS-14)		1			435,000
C077	Computer Operator	(BPS-12)		1			380,000
C081	Computer Operator/MCH Technician	(BPS-12)	4		1,261,000		
D099	Dialysis Technician	(BPS-12)	1	1	223,000		351,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
GL1753	**City Hospital Gilgit**						
M026	MCH Technician	(BPS-12)	1	4	242,000		1,286,000
M034	Medical Technician	(BPS-12)		1			351,000
P019	Pathiology Technician	(BPS-12)	1	1	223,000		351,000
R004	Radiology Technician	(BPS-12)	1	1	223,000		351,000
S190	Surgical Technician	(BPS-12)	1	1	223,000		351,000
L093	Lower Division Clerk	(BPS-11)		2			389,000
B022	Bio Medical Technician	(BPS-09)		1			193,000
E030	Electro Med Technician	(BPS-09)	1	1	399,000		193,000
J018	Junior Medical Technician	(BPS-09)	1	18	223,000		3,077,000
J021	Junior Pathology Technician	(BPS-09)	1	1	223,000		223,000
J022	Junior Pharmacy Technician	(BPS-09)		2			330,000
J023	Junior Radiogy Technician	(BPS-09)		3			685,000
J038	Junior MCH Technician	(BPS-09)	1		223,000		
J045	Junior Opthomology Technician	(BPS-09)	1	1	223,000		273,000
J048	Junior ECG Technician	(BPS-09)	1	1	223,000		273,000
J054	Junior Pathology Technician (Lab Tech)	(BPS-09)		1			200,000
J060	Junior MCH Technician (LHV)	(BPS-09)		2			689,000
J062	Junior Surgical Technician (OT Tech)	(BPS-09)		2			685,000
O012	OT Technician	(BPS-09)	1	1	630,000		404,000
U012	UDC/LHV/Lab. Tech./OT Tech./ECG Tech./JMT	(BPS-09)	15		4,065,000		
X002	X-Ray Technician	(BPS-08)	3		699,000		
L036	LDC/Nurse	(BPS-07)	3		959,000		
A187	Assistant Electro Med Technician	(BPS-05)	1		436,000		
E004	Electrician	(BPS-05)	2	2	800,000		330,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
GL1753	**City Hospital Gilgit**						
N047	Nurse AIOD (Female)/Asstt.	(BPS-05)	9		3,874,000		
P044	Plumber	(BPS-05)	1	1	412,000		141,000
S030	Security Guard	(BPS-05)		3			551,000
D159	Driver	(BPS-04)	1	2	145,000		351,000
N052	Nursing Assistant/Driver	(BPS-04)	9		1,115,000		
C116	Cook/Ward Aya/Dhobi/Dai/Gardner	(BPS-02)	8	8	2,582,000		2,582,000
A174	Aya	(BPS-01)	2	2	800,000		120,000
C053	Chowkidar	(BPS-01)	2	2	660,000		120,000
G022	Grad-I Multipurpose	(BPS-01)	1	1	442,000		141,000
N006	Naib Qasid	(BPS-01)	2	2	824,000		248,000
S030	Security Guard	(BPS-01)	3	3	524,000		351,000
S167	Sweeper	(BPS-01)	6	6	242,000		864,000
S170	Sweeper (M/F)/Chowkidar/Ward	(BPS-01)	11	11	969,000		1,008,000
W007	Ward Servant	(BPS-01)	5	5	601,000		123,000
A01152	Personal pay						65,000
A01153	Special pay				1,675,000	1,864,000	1,701,000
A01170	Others				2,830,000		
A012	**TOTAL ALLOWANCES**				**61,471,000**	**71,714,000**	**70,368,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**53,911,000**	**60,291,000**	**61,526,000**
A01201	Senior post Allowance				16,000	15,000	30,000
A01202	House rent Allowance				5,004,000	5,242,000	6,245,000
A01203	Conveyance allowance				3,778,000	3,960,000	4,439,000
A01207	Washing Allowance					1,000	
A01208	Dress Allowance				8,000	8,000	200,000
A0120D	Integrated Allowance				8,000	8,000	245,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					231,000	
A0120X	Ad - hoc Allowance - 2010					12,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GL1753	**City Hospital Gilgit**					
A01210	Risk Allowance				7,512,000	
A01211	Hill allowance			107,000	111,000	130,000
A01217	Medical allowance			2,434,000	2,526,000	2,900,000
A0121T	Adhoc Relief Allowance 2013				11,000	
A0121Z	Adhoc Relief Allowance-2014				5,000	
A01224	Entertainment allowance			32,000	32,000	50,000
A01226	Computer allowance					54,000
A01228	Orderly allowance			169,000	168,000	168,000
A0122M	Ad-hoc Relief Allowance-2016			2,405,000	2,563,000	2,905,000
A0122N	Special Conveyance Allowance to Disbaled Employees				18,000	
A0122Y	Ad-hoc Relief Allowance 2017			3,253,000	3,571,000	4,625,000
A01236	Deputation allowance				20,000	
A01238	Charge allowance				133,000	
A01239	Special allowance			14,475,000	15,314,000	17,592,000
A0123G	Ad-hoc Relief Allowance-2018			3,114,000	3,530,000	4,625,000
A0123P	Ad-hoc Relief Allowance 2019			2,624,000	3,018,000	3,571,000
A0123X	Ad-hoc Relief Allowance 2020				4,369,000	5,227,000
A01250	Incentive Allowance			14,969,000	6,387,000	6,840,000
A01252	Non Practicing Allowance			1,274,000	1,286,000	1,440,000
A01254	Anesthesia Allowance			241,000	240,000	240,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**7,560,000**	**11,423,000**	**8,842,000**
A01274	Medical charges				2,001,000	
A01277	Contingent paid staff			7,560,000	9,422,000	8,842,000
001	Contingent Paid Staff			7,560,000	9,422,000	8,842,000
A03	**TOTAL OPERATING EXPENSES**			**6,777,000**	**56,894,000**	**6,986,000**
A032	**TOTAL COMMUNICATIONS**			**215,000**	**215,000**	**215,000**
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			200,000	200,000	200,000
001	Telephone and Trunk Calls				200,000	200,000
A033	**TOTAL UTILITIES**			**3,359,000**	**6,459,000**	**3,359,000**
A03301	Gas				3,198,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GL1753	**City Hospital Gilgit**					
001	Gas				3,198,000	
A03303	Electricity			300,000	300,000	300,000
001	Electricity				300,000	300,000
A03304	Hot and cold weather charges			3,059,000	2,261,000	3,059,000
001	Hot and Cold Weather Charges				2,261,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			3,058,000		3,058,000
A03305	POL for Generator				700,000	
001	POL for Generator				700,000	
A034	**TOTAL OCCUPANCY COSTS**			**51,000**	**601,000**	**51,000**
A03402	Rent for office building			50,000	50,000	50,000
001	Rent for Office Building			50,000	50,000	50,000
A03412	Swerage Charges/Waste Charges			1,000	551,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,092,000**	**2,903,000**	**2,301,000**
A03805	Travelling allowance			380,000	692,000	418,000
001	Travelling Allowance				692,000	418,000
A03806	Transportation of Goods (Govt.)			1,000		1,000
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,710,000	2,210,000	1,881,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,710,000	2,210,000	1,881,000
A03808	Conveyance charges (Govt.)			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**1,060,000**	**46,716,000**	**1,060,000**
A03901	Stationery			380,000	380,000	380,000
001	Stationery				380,000	380,000
A03902	Printing and publication			250,000	250,000	250,000
A03905	Newspapers periodicals and books			10,000	10,000	10,000
001	Newspapers, Periodicals and Books			10,000	10,000	10,000
A03906	Uniforms and protective clothing			35,000	35,000	35,000
001	Uniforms and Protective Clothing			35,000	35,000	35,000
A03927	Purchase of drug and medicines			3,000	34,562,000	3,000
001	Purchase of Drugs and Medicines			1,000	34,562,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GL1753	**City Hospital Gilgit**					
002	LP Medicines			1,000		1,000
006	P/O Drugs and Medicines (Med. Gases,Chemicals for Labs,Films etc)			1,000		1,000
A03954	Ordinance Store			1,000	3,201,000	1,000
001	Ordnance Store			1,000	3,201,000	1,000
A03970	Others			380,000	1,180,000	380,000
001	Others			380,000	1,180,000	380,000
A03972	Expenditure on Diet of Patients			1,000	7,098,000	1,000
001	Expenditure on Diet for Patients			1,000	7,098,000	1,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**150,000**	
A041	**TOTAL PENSION**				**150,000**	
A04114	Superannuation Encashment of L.P.R				150,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				150,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**900,000**	
A052	**TOTAL GRANTS DOMESTIC**				**900,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**				**20,030,000**	
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**				**20,030,000**	
A09601	Purchase of Plant and Machinery				20,030,000	
001	Purchase of Plant & Machinery				20,030,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,148,000**	**6,948,000**	**1,247,000**
A130	**TOTAL TRANSPORT**			**998,000**	**3,498,000**	**1,097,000**
A13001	Transport			998,000	3,498,000	1,097,000
001	Transport			998,000	3,498,000	1,097,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GL1753	**City Hospital Gilgit**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**75,000**	**1,075,000**	**75,000**
A13101	Machinery and Equipment			75,000	75,000	75,000
001	Machinery and Equipment			75,000	75,000	75,000
A13102	Medical and Laboratory Equipments				1,000,000	
001	Medical and Laboratory Equipments				1,000,000	
A132	**TOTAL FURNITURE AND FIXTURE**			**75,000**	**75,000**	**75,000**
A13201	Furniture and Fixtures			75,000	75,000	75,000
001	Furniture and Fixture				75,000	75,000
A133	**TOTAL BUILDINGS AND STRUCTURE**				**2,300,000**	
A13370	Others				2,300,000	
001	Others - Repair and Maintenance of Building & Structures				2,300,000	
City Hospital Gilgit				**123,909,000**	**196,326,000**	**128,610,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
GN1011	**Medical Superintendent District Headquar Hospital Ghanche**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**69,293,000**	**92,293,000**	**104,704,000**
A011	**TOTAL PAY**		**129**	**129**	**29,676,000**	**35,325,000**	**40,497,000**
A011-1	**TOTAL PAY OF OFFICERS**		**25**	**27**	**13,282,000**	**14,388,000**	**19,890,000**
A01101	Total Basic Pay		25	27	11,476,000	13,039,000	18,404,000
A028	Additional Principal Medical Officer	(BPS-19)	1	1	515,000		1,131,000
M032	Medical Superintendent	(BPS-19)	1	1	515,000		1,168,000
S038	Senior Consultant	(BPS-19)	2	2	1,030,000		1,897,000
C091	Consultant Anesthesia	(BPS-18)	1	1	51,000		489,000
C102	Consultant Paeds	(BPS-18)	1	1	51,000		406,000
C103	Consultant Pathologist	(BPS-18)	1	1	51,000		512,000
C106	Consultant Radiologist	(BPS-18)	1	1	524,000		406,000
C107	Consultant Surgery	(BPS-18)	1	1	524,000		433,000
S055	Senior Dental Officer	(BPS-18)	1	1	504,000		406,000
S064	Senior Medical Officer	(BPS-18)	4	4	2,033,000		2,186,000
C009	Casualty Medical Officer	(BPS-17)	1	1	515,000		515,000
D031	Dental Officer	(BPS-17)	1	1	524,000		544,000
L021	Lady Medical Officer	(BPS-17)	2	2	1,028,000		1,273,000
M030	Medical Officer	(BPS-17)	3	3	1,542,000		2,498,000
M036	Medical Technologist	(BPS-17)		1			709,000
P029	Pharmacist	(BPS-17)	1	1	515,000		709,000
P085	Pathology Technologist	(BPS-17)		1			1,253,000
S147	Superintendent	(BPS-17)	1	1	525,000		627,000
S206	Surgical Technologist	(BPS-17)		1			627,000
T023	Technologist	(BPS-17)	2		1,029,000		
C036	Chief Medical Technician	(BPS-16)		1			615,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
GN1011	**Medical Superintendent District Headquar Hospital Ghanche**						
A01103	Special pay				1,806,000	1,349,000	1,486,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**104**	**102**	**16,394,000**	**20,937,000**	**20,607,000**
A01151	Total Pay of Other Staff		104	102	14,276,000	18,855,000	18,185,000
A009	Accountant	(BPS-16)		1			250,000
C016	Charge Nurse	(BPS-16)		2			458,000
S056	Senior Dental Technician	(BPS-16)		1			250,000
S065	Senior Medical Technician	(BPS-16)		2			658,000
S186	Senior Radiology Technician	(BPS-16)		1			250,000
S189	Senior Surgical Technician	(BPS-16)		1			250,000
A125	Assistant Incharge	(BPS-15)		1			200,000
P071	Public Relation Officer	(BPS-15)	1		186,000		
C016	Charge Nurse	(BPS-14)	2		419,000		
S063	Senior Med. Technician/Senior Radiology	(BPS-14)	4		838,000		
U019	Upper Division Clerk	(BPS-14)		2			400,000
M034	Medical Technician	(BPS-12)		3			520,000
M035	Medical Technician/Pathology Tech./	(BPS-12)	7		1,258,000		
P082	Pathology Technician	(BPS-12)		1			200,000
R004	Radiology Technician	(BPS-12)		1			200,000
S190	Surgical Technician	(BPS-12)		2			350,000
L093	Lower Division Clerk	(BPS-11)	2	2	358,000		492,000
J001	J. Tech. Lab./J. Tech. Medical/ J. Tech. Surgical/	(BPS-09)	23		371,000		
J013	Junior Dental Technician	(BPS-09)		2			389,000
J018	Junior Medical Technician	(BPS-09)		10			1,412,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
GN1011	**Medical Superintendent District Headquar Hospital Ghanche**						
J021	Junior Pathology Technician	(BPS-09)		3			390,000
J022	Junior Pharmacy Technician	(BPS-09)		3			389,000
J026	Junior Radiology Technician	(BPS-09)		1			180,000
J028	Junior Surgical Technician	(BPS-09)		1			180,000
J038	Junior MCH Technician	(BPS-09)		2			282,000
J055	Junior Pathology Technician (Blood Transfusion)	(BPS-09)		1			150,000
J056	Junior Radiology Technician (X-Ray Tech)	(BPS-09)		1			150,000
J060	Junior MCH Technician (LHV)	(BPS-09)		1			150,000
L065	LHV/Blood Transfusion Tech./X-Ray Tech.	(BPS-09)	3		49,000		
N045	Nurse Aid (Female)/DORA (M/F)/ Dispersen G-II	(BPS-06)	3		60,000		
D159	Driver	(BPS-05)	1	1	169,000		143,000
S030	Security Guard	(BPS-05)	3	3	673,000		432,000
D164	Driver/Enginer Driver	(BPS-04)	3	3	571,000		571,000
N049	Nursing Assistant	(BPS-04)	2		382,000		
C113	Cook/Dhobi/Dai	(BPS-03)	5	5	899,000		846,000
C115	Cook/Dhobi/Dai/Electricia	(BPS-02)	11	11	1,974,000		1,974,000
W004	Ward Aya/Barber	(BPS-02)	3	3	539,000		539,000
G007	Gardner/Ward Servant/Khakroob/Naib	(BPS-01)	23	23	4,091,000		4,091,000
N019	Naib Qasid/Dish Washer/Ward Servant/ Sweeper	(BPS-01)	8	8	1,439,000		1,439,000
A01152	Personal pay				34,000	19,000	34,000
A01153	Special pay				2,084,000	2,063,000	2,388,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GN1011	**Medical Superintendent District Headquar Hospital Ghanche**					
A012	**TOTAL ALLOWANCES**			**39,617,000**	**56,968,000**	**64,207,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**36,593,000**	**55,934,000**	**60,729,000**
A01202	House rent Allowance			2,711,000	2,934,000	3,645,000
A01203	Conveyance allowance			3,224,000	3,388,000	4,179,000
A01207	Washing Allowance			26,000	26,000	38,000
A01208	Dress Allowance			23,000	23,000	38,000
A0120D	Integrated Allowance			15,000	15,000	15,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				88,000	
A01210	Risk Allowance				5,040,000	
A01211	Hill allowance			112,000	110,000	125,000
A01217	Medical allowance			2,169,000	2,199,000	2,619,000
A0121N	Personal Allowance				152,000	
A01224	Entertainment allowance			19,000	18,000	24,000
A0122M	Ad-hoc Relief Allowance-2016			2,756,000	2,335,000	2,713,000
A0122N	Special Conveyance Allowance to Disbaled Employees				20,000	
A0122Y	Ad-hoc Relief Allowance 2017			3,587,000	3,189,000	3,692,000
A01236	Deputation allowance				20,000	
A01238	Charge allowance				17,000	
A01239	Special allowance			14,561,000	13,653,000	16,389,000
A0123G	Ad-hoc Relief Allowance-2018			3,055,000	3,176,000	3,692,000
A0123P	Ad-hoc Relief Allowance 2019			2,746,000	2,944,000	3,350,000
A0123X	Ad-hoc Relief Allowance 2020				4,021,000	4,766,000
A01250	Incentive Allowance			849,000	11,398,000	14,340,000
A01252	Non Practicing Allowance			740,000	748,000	1,104,000
A01254	Anesthesia Allowance				420,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**3,024,000**	**1,034,000**	**3,478,000**
A01277	Contingent paid staff			3,024,000	1,034,000	3,478,000
001	Contingent Paid Staff			3,024,000	1,034,000	3,478,000
A03	**TOTAL OPERATING EXPENSES**			**5,675,000**	**23,823,000**	**5,874,000**

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GN1011	**Medical Superintendent District Headquar Hospital Ghanche**					
A032	**TOTAL COMMUNICATIONS**			**115,000**	**115,000**	**115,000**
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			100,000	100,000	100,000
001	Telephone and Trunk Calls				100,000	100,000
A033	**TOTAL UTILITIES**			**2,771,000**	**5,571,000**	**2,771,000**
A03301	Gas				3,020,000	
001	Gas				3,020,000	
A03303	Electricity			100,000	100,000	100,000
001	Electricity				100,000	100,000
A03304	Hot and cold weather charges			2,671,000	1,851,000	2,671,000
001	Hot and Cold Weather Charges				1,851,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			2,670,000		2,670,000
A03305	POL for Generator				600,000	
001	POL for Generator				600,000	
A034	**TOTAL OCCUPANCY COSTS**			**1,000**	**200,000**	**1,000**
A03412	Swerage Charges/Waste Charges			1,000	200,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,047,000**	**2,046,000**	**2,246,000**
A03805	Travelling allowance			713,000	713,000	784,000
001	Travelling Allowance				713,000	784,000
A03806	Transportation of Goods (Govt.)			50,000	50,000	50,000
001	Transportation of Goods			50,000	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,283,000	1,283,000	1,411,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,283,000	1,283,000	1,411,000
A03808	Conveyance charges (Govt.)			1,000		1,000
A039	**TOTAL GENERAL**			**741,000**	**15,891,000**	**741,000**
A03901	Stationery			333,000	333,000	333,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GN1011	**Medical Superintendent District Headquar Hospital Ghanche**					
001	Stationery				333,000	333,000
A03902	Printing and publication			30,000	30,000	30,000
A03905	Newspapers periodicals and books			5,000	5,000	5,000
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			35,000	35,000	35,000
001	Uniforms and Protective Clothing			35,000	35,000	35,000
A03927	Purchase of drug and medicines			3,000	11,403,000	3,000
001	Purchase of Drugs and Medicines			1,000	11,403,000	1,000
002	LP Medicines			1,000		1,000
006	P/O Drugs and Medicines (Med. Gases,Chemicals for Labs,Films etc)			1,000		1,000
A03954	Ordinance Store			1,000	1,201,000	1,000
001	Ordnance Store			1,000	1,201,000	1,000
A03970	Others			333,000	483,000	333,000
001	Others			333,000	483,000	333,000
A03972	Expenditure on Diet of Patients			1,000	2,401,000	1,000
001	Expenditure on Diet for Patients			1,000	2,401,000	1,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**2,690,000**	
A041	**TOTAL PENSION**				**2,690,000**	
A04106	Reimbursement of medical charges to pensioners				456,000	
A04114	Superannuation Encashment of L.P.R				2,234,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,234,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**2,400,000**	
A052	**TOTAL GRANTS DOMESTIC**				**2,400,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire				2,400,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,103,000**	**2,303,000**	**1,193,000**
A130	**TOTAL TRANSPORT**			**903,000**	**903,000**	**993,000**
A13001	Transport			903,000	903,000	993,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GN1011	**Medical Superintendent District Headquar Hospital Ghanche**					
001	Transport			903,000	903,000	993,000
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
A133	**TOTAL BUILDINGS AND STRUCTURE**				**1,200,000**	
A13370	Others				1,200,000	
001	Others - Repair and Maintenance of Building & Structures				1,200,000	
Medical Superintendent District Headquar Hospital Ghanche				**76,071,000**	**123,509,000**	**111,771,000**

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
GZ1011	**Medical Superintendent District Headquar Hospital Ghizer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**73,117,000**	**92,469,000**	**90,431,000**
A011	**TOTAL PAY**		**125**	**125**	**32,076,000**	**36,441,000**	**35,508,000**
A011-1	**TOTAL PAY OF OFFICERS**		**27**	**29**	**16,493,000**	**16,061,000**	**19,662,000**
A01101	Total Basic Pay		27	29	14,989,000	14,572,000	18,128,000
A028	Additional Principal Medical Officer	(BPS-19)	1	1	1,000,000		1,150,000
S038	Senior Consultant	(BPS-19)	4	4	2,922,000		3,986,000
C092	Consultant Anesthetist	(BPS-18)	1	1	554,000		585,000
C093	Consultant Cardiology	(BPS-18)	1	1	402,000		392,000
C096	Consultant Gynecologist	(BPS-18)	1	1	393,000		1,141,000
C103	Consultant Pathologist	(BPS-18)	1	1	393,000		392,000
C107	Consultant Surgery	(BPS-18)	1	1	660,000		701,000
M032	Medical Superintendent	(BPS-18)	1	1	1,030,000		1,080,000
S055	Senior Dental Officer	(BPS-18)	1	1	764,000		804,000
S064	Senior Medical Officer	(BPS-18)	3	3	1,181,000		1,176,000
D031	Dental Officer	(BPS-17)	1	1	447,000		530,000
L021	Lady Medical Officer	(BPS-17)	2	2	787,000		784,000
M030	Medical Officer	(BPS-17)	2	2	1,082,000		1,143,000
M036	Medical Technologist	(BPS-17)		1			365,000
O005	Office Superintendent	(BPS-17)	1	1	393,000		364,000
P029	Pharmacist	(BPS-17)	1	1	661,000		695,000
C016	Charge Nurse	(BPS-16)	2	2	1,217,000		1,333,000
C036	Chief Medical Technician	(BPS-16)		1			228,000
C038	Chief Mother & Child Health Technician	(BPS-16)	1	1	296,000		446,000
C047	Chief Surgical Technician	(BPS-16)	1	1	511,000		537,000
L008	Lab. Supervisor	(BPS-16)	1	1	296,000		296,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
GZ1011	**Medical Superintendent District Headquar Hospital Ghizer**						
A01103	Special pay				1,504,000	1,489,000	1,534,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**98**	**96**	**15,583,000**	**20,380,000**	**15,846,000**
A01151	Total Pay of Other Staff		98	96	13,576,000	18,364,000	13,356,000
A009	Accountant	(BPS-16)		1			290,000
C016	Charge Nurse	(BPS-16)		1			292,000
D021	Data Entry Operator	(BPS-15)		1			292,000
C016	Charge Nurse	(BPS-14)	1		292,000		
S002	S.Radiology Tech./Accountant/Surgical	(BPS-14)	3		824,000		
S065	Senior Medical Technician	(BPS-14)		1			182,000
S186	Senior Radiology Technician	(BPS-14)		1			182,000
S189	Senior Surgical Technician	(BPS-14)		1			182,000
U019	Upper Division Clerk	(BPS-14)		1			182,000
M034	Medical Technician	(BPS-12)		3			480,000
P082	Pathology Technician	(BPS-12)		1			160,000
R003	Radiology Tech./Med. Tech./DEO	(BPS-12)	5		892,000		
R004	Radiology Technician	(BPS-12)		2			320,000
S190	Surgical Technician	(BPS-12)		1			160,000
L093	Lower Division Clerk	(BPS-11)	1	1	607,000		160,000
J013	Junior Dental Technician	(BPS-09)		5			464,000
J018	Junior Medical Technician	(BPS-09)		6			1,092,000
J021	Junior Pathology Technician	(BPS-09)		1			182,000
J022	Junior Pharmacy Technician	(BPS-09)		1			192,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
GZ1011	**Medical Superintendent District Headquar Hospital Ghizer**						
J028	Junior Surgical Technician	(BPS-09)		2			364,000
J038	Junior MCH Technician	(BPS-09)		3			546,000
J054	Junior Pathology Technician (Lab Tech)	(BPS-09)		1			192,000
J055	Junior Pathology Technician (Blood Transfusion)	(BPS-09)		1			192,000
J056	Junior Radiology Technician (X-Ray Tech)	(BPS-09)		1			192,000
L069	LHV/Lab. Tech. Blood/Blood Transfusion	(BPS-09)	5		757,000		
U007	UDC/J. Pahtology Tech./J. Dental Tech./J. MCH Tech	(BPS-09)	18		2,567,000		
R016	Receptionst/LDC	(BPS-07)	3	3	369,000		369,000
N044	Nurse (M/F)/DORA (M/F)/Dispenser G-II	(BPS-06)	3		432,000		
E004	Electrician	(BPS-05)	1	1	169,000		169,000
S030	Security Guard	(BPS-05)	3	3	419,000		419,000
D159	Driver	(BPS-04)	3	4	753,000		853,000
E004	Electrician	(BPS-04)		1			169,000
E008	Electrician/Autoclave Operator/Driver/Nursing Assi	(BPS-04)	4		416,000		
D006	Dai	(BPS-03)	1	1	199,000		199,000
W005	Ward Aya/Barber/Dhobi/Tailor/Carpenter/Cook	(BPS-02)	6	6	683,000		683,000
W006	Ward Aya/Chowkidar/Cook/W. Servant	(BPS-02)	7	7	781,000		781,000
D015	Dai/Plumber/Naib Qasid/W. Servant/ Sweeper/Dhobi/G	(BPS-01)	28	28	2,830,000		2,830,000
N020	Naib Qasid/Dish Washer/Ward Servant/Sweeper	(BPS-01)	6	6	586,000		586,000
A01153	Special pay				2,007,000	2,016,000	2,490,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GZ1011	**Medical Superintendent District Headquar Hospital Ghizer**					
A012	**TOTAL ALLOWANCES**			**41,041,000**	**56,028,000**	**54,923,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**38,353,000**	**52,808,000**	**51,537,000**
A01202	House rent Allowance			2,918,000	2,977,000	3,215,000
A01203	Conveyance allowance			3,569,000	3,542,000	3,869,000
A01208	Dress Allowance			15,000	16,000	22,000
A0120D	Integrated Allowance			11,000	11,000	22,000
A01210	Risk Allowance				5,436,000	
A01211	Hill allowance			106,000	109,000	155,000
A01217	Medical allowance			2,256,000	2,287,000	2,482,000
A01226	Computer allowance			10,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			2,400,000	2,394,000	2,675,000
A0122N	Special Conveyance Allowance to Disbaled Employees				48,000	
A0122Y	Ad-hoc Relief Allowance 2017			3,215,000	3,292,000	3,720,000
A01239	Special allowance			14,111,000	14,115,000	15,910,000
A0123G	Ad-hoc Relief Allowance-2018			3,215,000	3,292,000	3,720,000
A0123P	Ad-hoc Relief Allowance 2019			2,968,000	3,063,000	3,364,000
A0123X	Ad-hoc Relief Allowance 2020				4,282,000	4,754,000
A01250	Incentive Allowance			2,620,000	6,827,000	6,660,000
A01252	Non Practicing Allowance			939,000	856,000	960,000
A01254	Anesthesia Allowance				180,000	
A01270	Other				72,000	
001	Others				72,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,688,000**	**3,220,000**	**3,386,000**
A01277	Contingent paid staff			2,688,000	3,220,000	3,386,000
001	Contingent Paid Staff			2,688,000	3,220,000	3,386,000
A03	**TOTAL OPERATING EXPENSES**			**6,156,000**	**21,528,000**	**6,331,000**
A032	**TOTAL COMMUNICATIONS**			**102,000**	**102,000**	**102,000**
A03201	Postage and telegraph			12,000	12,000	12,000
A03202	Telephone and trunk call			90,000	90,000	90,000
001	Telephone and Trunk Calls				90,000	90,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GZ1011	**Medical Superintendent District Headquar Hospital Ghizer**					
A033	**TOTAL UTILITIES**			**3,372,000**	**3,705,000**	**3,372,000**
A03301	Gas				1,100,000	
001	Gas				1,100,000	
A03303	Electricity			300,000	300,000	300,000
001	Electricity				300,000	300,000
A03304	Hot and cold weather charges			3,072,000	1,905,000	3,072,000
001	Hot and Cold Weather Charges				1,905,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			3,071,000		3,071,000
A03305	POL for Generator				400,000	
001	POL for Generator				400,000	
A034	**TOTAL OCCUPANCY COSTS**			**1,000**	**200,000**	**1,000**
A03412	Swerage Charges/Waste Charges			1,000	200,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,823,000**	**1,823,000**	**1,998,000**
A03805	Travelling allowance			665,000	665,000	731,000
001	Travelling Allowance				665,000	731,000
A03806	Transportation of Goods (Govt.)			50,000	50,000	50,000
001	Transportation of Goods			50,000	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,093,000	1,093,000	1,202,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,093,000	1,093,000	1,202,000
A03808	Conveyance charges (Govt.)			15,000	15,000	15,000
A039	**TOTAL GENERAL**			**858,000**	**15,698,000**	**858,000**
A03901	Stationery			333,000	333,000	333,000
001	Stationery				333,000	333,000
A03902	Printing and publication			100,000	100,000	100,000
A03905	Newspapers periodicals and books			10,000	10,000	10,000
001	Newspapers, Periodicals and Books			10,000	10,000	10,000
A03906	Uniforms and protective clothing			30,000	678,000	30,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GZ1011	**Medical Superintendent District Headquar Hospital Ghizer**					
001	Uniforms and Protective Clothing			30,000	678,000	30,000
A03927	Purchase of drug and medicines			3,000	12,503,000	3,000
001	Purchase of Drugs and Medicines			1,000	12,503,000	1,000
002	LP Medicines			1,000		1,000
006	P/O Drugs and Medicines (Med. Gases,Chemicals for Labs,Films etc)			1,000		1,000
A03954	Ordinance Store			1,000	701,000	1,000
001	Ordnance Store			1,000	701,000	1,000
A03970	Others			380,000	680,000	380,000
001	Others			380,000	680,000	380,000
A03972	Expenditure on Diet of Patients			1,000	693,000	1,000
001	Expenditure on Diet for Patients			1,000	693,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,053,000**	**2,553,000**	**1,143,000**
A130	**TOTAL TRANSPORT**			**903,000**	**903,000**	**993,000**
A13001	Transport			903,000	903,000	993,000
001	Transport			903,000	903,000	993,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**75,000**	**575,000**	**75,000**
A13101	Machinery and Equipment			75,000	75,000	75,000
001	Machinery and Equipment			75,000	75,000	75,000
A13102	Medical and Laboratory Equipments				500,000	
001	Medical and Laboratory Equipments				500,000	
A132	**TOTAL FURNITURE AND FIXTURE**			**75,000**	**75,000**	**75,000**
A13201	Furniture and Fixtures			75,000	75,000	75,000
001	Furniture and Fixture				75,000	75,000
A133	**TOTAL BUILDINGS AND STRUCTURE**				**1,000,000**	
A13370	Others				1,000,000	
001	Others - Repair and Maintenance of Building & Structures				1,000,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
GZ1011 Medical Superintendent District Headquar Hospital Ghizer					
Medical Superintendent District Headquar Hospital Ghizer			**80,326,000**	**116,550,000**	**97,905,000**

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
GZ1013	**Civil Hospital Chatorkhand Ghizer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**25,666,000**	**27,568,000**	**32,982,000**
A011	**TOTAL PAY**		**57**	**57**	**12,940,000**	**11,793,000**	**13,694,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**1,828,000**	**2,306,000**	**2,105,000**
A01101	Total Basic Pay		4	4	1,680,000	2,088,000	1,961,000
S064	Senior Medical Officer	(BPS-18)	1	1	420,000		436,000
D031	Dental Officer	(BPS-17)	1	1	554,000		574,000
M030	Medical Officer	(BPS-17)	1	1	422,000		422,000
C036	Chief Medical Technician	(BPS-16)	1	1	284,000		529,000
A01103	Special pay				148,000	218,000	144,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**53**	**53**	**11,112,000**	**9,487,000**	**11,589,000**
A01151	Total Pay of Other Staff		53	53	10,088,000	8,517,000	10,202,000
D033	Dental Technician	(BPS-12)	1	1	407,000		178,000
M034	Medical Technician	(BPS-12)	1	2	168,000		185,000
L093	Lower Division Clerk	(BPS-11)	1	1	388,000		167,000
J015	Junior Immunization Technician	(BPS-09)	3	3	1,287,000		1,156,000
J018	Junior Medical Technician	(BPS-09)	15	14	3,190,000		3,565,000
J022	Junior Pharmacy Technician	(BPS-09)	1	1	413,000		180,000
J024	Junior Radiology Tech.	(BPS-09)	1	1	322,000		286,000
D159	Driver	(BPS-04)	1	1	121,000		125,000
C110	Cook	(BPS-03)	1	1	117,000		130,000
D006	Dai	(BPS-03)	3	3	60,000		635,000
C053	Chowkidar	(BPS-02)	1	1	131,000		131,000
D006	Dai	(BPS-02)	3	3	588,000		611,000
N006	Naib Qasid	(BPS-02)	1	1	259,000		272,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
GZ1013	**Civil Hospital Chatorkhand Ghizer**						
S167	Sweeper	(BPS-02)	3	3	339,000		200,000
W007	Ward Servant	(BPS-02)	3	3	322,000		398,000
C053	Chowkidar	(BPS-01)	4	4	537,000		572,000
G022	Grad-I Multipurpose	(BPS-01)	1	1	145,000		146,000
S167	Sweeper	(BPS-01)	5	5	663,000		693,000
W007	Ward Servant	(BPS-01)	4	4	631,000		572,000
A01152	Personal pay				25,000	27,000	
A01153	Special pay				999,000	943,000	1,387,000
A012	**TOTAL ALLOWANCES**				**12,726,000**	**15,775,000**	**19,288,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**12,726,000**	**15,775,000**	**19,288,000**
A01202	House rent Allowance				953,000	1,015,000	1,252,000
A01203	Conveyance allowance				1,182,000	1,282,000	1,540,000
A0120D	Integrated Allowance				8,000	8,000	29,000
A01211	Hill allowance				53,000	53,000	69,000
A01217	Medical allowance				855,000	905,000	1,110,000
A0122M	Ad-hoc Relief Allowance-2016				783,000	782,000	1,034,000
A0122Y	Ad-hoc Relief Allowance 2017				1,035,000	1,064,000	1,322,000
A01239	Special allowance				4,646,000	4,678,000	6,282,000
A0123G	Ad-hoc Relief Allowance-2018				1,035,000	1,064,000	1,322,000
A0123P	Ad-hoc Relief Allowance 2019				1,179,000	1,161,000	1,478,000
A0123X	Ad-hoc Relief Allowance 2020					1,458,000	1,906,000
A01250	Incentive Allowance				900,000	2,144,000	1,800,000
A01252	Non Practicing Allowance				97,000	161,000	144,000
A03	**TOTAL OPERATING EXPENSES**				**1,555,000**	**4,805,000**	**1,617,000**
A032	**TOTAL COMMUNICATIONS**				**15,000**	**15,000**	**15,000**
A03201	Postage and telegraph				5,000	5,000	5,000
A03202	Telephone and trunk call				10,000	10,000	10,000
001	Telephone and Trunk Calls					10,000	10,000
A033	**TOTAL UTILITIES**				**698,000**	**919,000**	**698,000**

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GZ1013	**Civil Hospital Chatorkhand Ghizer**					
A03301	Gas				250,000	
001	Gas				250,000	
A03303	Electricity			30,000	30,000	30,000
001	Electricity				30,000	30,000
A03304	Hot and cold weather charges			668,000	639,000	668,000
001	Hot and Cold Weather Charges				639,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			667,000		667,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**628,000**	**628,000**	**690,000**
A03805	Travelling allowance			200,000	200,000	220,000
001	Travelling Allowance				200,000	220,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			428,000	428,000	470,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			428,000	428,000	470,000
A039	**TOTAL GENERAL**			**214,000**	**3,243,000**	**214,000**
A03901	Stationery			50,000	50,000	50,000
001	Stationery				50,000	50,000
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
A03906	Uniforms and protective clothing			10,000	10,000	10,000
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03927	Purchase of drug and medicines			2,000	2,702,000	2,000
001	Purchase of Drugs and Medicines			1,000	2,702,000	1,000
002	LP Medicines			1,000		1,000
A03954	Ordinance Store			1,000	251,000	1,000
001	Ordnance Store			1,000	251,000	1,000
A03970	Others			130,000	130,000	130,000
001	Others			130,000	130,000	130,000
A03972	Expenditure on Diet of Patients			1,000	80,000	1,000
001	Expenditure on Diet for Patients			1,000	80,000	1,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**427,000**	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GZ1013	**Civil Hospital Chatorkhand Ghizer**					
A041	**TOTAL PENSION**				427,000	
A04114	Superannuation Encashment of L.P.R				427,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				427,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			395,000	395,000	428,000
A130	**TOTAL TRANSPORT**			333,000	333,000	366,000
A13001	Transport			333,000	333,000	366,000
001	Transport			333,000	333,000	366,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			27,000	27,000	27,000
A13101	Machinery and Equipment			27,000	27,000	27,000
001	Machinery and Equipment			27,000	27,000	27,000
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
Civil Hospital Chatorkhand Ghizer				**27,616,000**	**33,195,000**	**35,027,000**

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
GZ1014	**Civil Hospital Taous Yasin Ghizer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**49,427,000**	**51,461,000**	**56,845,000**
A011	**TOTAL PAY**		**109**	**109**	**23,268,000**	**23,106,000**	**24,773,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**3,087,000**	**2,044,000**	**3,174,000**
A01101	Total Basic Pay		6	6	2,894,000	1,837,000	2,886,000
A028	Additional Principal Medical Officer	(BPS-19)	1	1	495,000		461,000
S064	Senior Medical Officer	(BPS-18)	2	2	1,190,000		1,190,000
D031	Dental Officer	(BPS-17)	1	1	420,000		433,000
L021	Lady Medical Officer	(BPS-17)	1	1	420,000		433,000
M030	Medical Officer	(BPS-17)	1	1	369,000		369,000
A01103	Special pay				193,000	207,000	288,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**103**	**103**	**20,181,000**	**21,062,000**	**21,599,000**
A01151	Total Pay of Other Staff		103	103	18,009,000	18,929,000	19,316,000
M026	MCH Technician	(BPS-12)	1	1	294,000		349,000
M034	Medical Technician	(BPS-12)	4	4	1,331,000		796,000
L093	Lower Division Clerk	(BPS-11)	1	1	285,000		314,000
J013	Junior Dental Technician	(BPS-09)	1	1	269,000		286,000
J015	Junior Immunization Technician	(BPS-09)	3	3	933,000		989,000
J018	Junior Medical Technician	(BPS-09)	35	35	5,546,000		6,509,000
J021	Junior Pathology Technician	(BPS-09)	2	2	495,000		527,000
J022	Junior Pharmacy Technician	(BPS-09)	1	1	328,000		349,000
J024	Junior Radiology Tech.	(BPS-09)	1	1	362,000		314,000
J027	Junior Surgical Tech.	(BPS-09)	3	3	560,000		603,000
D159	Driver	(BPS-07)	1	1	294,000		146,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
GZ1014	**Civil Hospital Taous Yasin Ghizer**						
C110	Cook	(BPS-03)	1	1	277,000		290,000
D006	Dai	(BPS-03)	4	4	760,000		799,000
C053	Chowkidar	(BPS-02)	1	1	254,000		267,000
D006	Dai	(BPS-02)	8	8	891,000		1,328,000
N006	Naib Qasid	(BPS-02)	1	1	250,000		122,000
S167	Sweeper	(BPS-02)	4	4	451,000		494,000
W007	Ward Servant	(BPS-02)	4	4	553,000		856,000
C053	Chowkidar	(BPS-01)	10	10	1,504,000		1,455,000
G022	Grad-I Multipurpose	(BPS-01)	3	3	364,000		386,000
N006	Naib Qasid	(BPS-01)	2	2	242,000		257,000
S167	Sweeper	(BPS-01)	7	7	997,000		1,216,000
W007	Ward Servant	(BPS-01)	5	5	769,000		664,000
A01152	Personal pay					45,000	
A01153	Special pay				2,172,000	2,088,000	2,283,000
A012	**TOTAL ALLOWANCES**				**26,159,000**	**28,355,000**	**32,072,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**26,159,000**	**28,355,000**	**32,072,000**
A01202	House rent Allowance				2,068,000	2,074,000	2,299,000
A01203	Conveyance allowance				2,474,000	2,430,000	2,758,000
A0120D	Integrated Allowance				8,000	8,000	81,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					108,000	
A01211	Hill allowance				117,000	114,000	126,000
A01217	Medical allowance				1,835,000	1,806,000	2,023,000
A0122M	Ad-hoc Relief Allowance-2016				1,590,000	1,553,000	1,757,000
A0122N	Special Conveyance Allowance to Disbaled Employees					48,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,089,000	2,078,000	2,331,000
A01236	Deputation allowance					20,000	
A01239	Special allowance				9,495,000	9,172,000	10,301,000
A0123G	Ad-hoc Relief Allowance-2018				2,089,000	2,082,000	2,331,000
A0123P	Ad-hoc Relief Allowance 2019				2,401,000	2,381,000	2,613,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GZ1014	**Civil Hospital Taous Yasin Ghizer**					
A0123X	Ad-hoc Relief Allowance 2020				2,985,000	3,364,000
A01250	Incentive Allowance			1,800,000	1,298,000	1,800,000
A01252	Non Practicing Allowance			193,000	198,000	288,000
A03	**TOTAL OPERATING EXPENSES**			**2,155,000**	**5,738,000**	**2,227,000**
A032	**TOTAL COMMUNICATIONS**			**25,000**	**25,000**	**25,000**
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			20,000	20,000	20,000
001	Telephone and Trunk Calls				20,000	20,000
A033	**TOTAL UTILITIES**			**1,071,000**	**1,625,000**	**1,071,000**
A03301	Gas				300,000	
001	Gas				300,000	
A03303	Electricity			30,000	30,000	30,000
001	Electricity				30,000	30,000
A03304	Hot and cold weather charges			1,041,000	1,295,000	1,041,000
001	Hot and Cold Weather Charges				1,295,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			1,040,000		1,040,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**725,000**	**725,000**	**797,000**
A03805	Travelling allowance			250,000	250,000	275,000
001	Travelling Allowance				250,000	275,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			475,000	475,000	522,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			475,000	475,000	522,000
A039	**TOTAL GENERAL**			**334,000**	**3,363,000**	**334,000**
A03901	Stationery			100,000	100,000	100,000
001	Stationery				100,000	100,000
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

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GZ1014	**Civil Hospital Taous Yasin Ghizer**					
A03906	Uniforms and protective clothing			10,000	10,000	10,000
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03927	Purchase of drug and medicines			2,000	2,702,000	2,000
001	Purchase of Drugs and Medicines			1,000	2,702,000	1,000
002	LP Medicines			1,000		1,000
A03954	Ordinance Store			1,000	251,000	1,000
001	Ordnance Store			1,000	251,000	1,000
A03970	Others			200,000	200,000	200,000
001	Others			200,000	200,000	200,000
A03972	Expenditure on Diet of Patients			1,000	80,000	1,000
001	Expenditure on Diet for Patients			1,000	80,000	1,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**444,000**	
A041	**TOTAL PENSION**				**444,000**	
A04114	Superannuation Encashment of L.P.R				444,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				444,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**1,200,000**	
A052	**TOTAL GRANTS DOMESTIC**				**1,200,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,200,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**440,000**	**440,000**	**478,000**
A130	**TOTAL TRANSPORT**			**380,000**	**380,000**	**418,000**
A13001	Transport			380,000	380,000	418,000
001	Transport			380,000	380,000	418,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**30,000**
A13101	Machinery and Equipment			30,000	30,000	30,000
001	Machinery and Equipment			30,000	30,000	30,000

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HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
GZ1014 Civil Hospital Taous Yasin Ghizer					
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
Civil Hospital Taous Yasin Ghizer			**52,022,000**	**59,283,000**	**59,550,000**

2019

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HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
GZ1015	**Civil Hospital Gupis Ghizer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**19,017,000**	**18,231,000**	**20,734,000**
A011	**TOTAL PAY**		**29**	**29**	**9,571,000**	**8,602,000**	**9,264,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**1,941,000**	**1,596,000**	**2,151,000**
A01101	Total Basic Pay		3	3	1,796,000	1,452,000	1,851,000
S064	Senior Medical Officer	(BPS-18)	1	1	956,000		956,000
D031	Dental Officer	(BPS-17)	1	1	393,000		406,000
M030	Medical Officer	(BPS-17)	1	1	447,000		489,000
A01103	Special pay				145,000	144,000	300,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**26**	**26**	**7,630,000**	**7,006,000**	**7,113,000**
A01151	Total Pay of Other Staff		26	26	6,919,000	6,301,000	6,357,000
D033	Dental Technician	(BPS-12)	1	1	317,000		338,000
M034	Medical Technician	(BPS-12)	1	2	417,000		442,000
L093	Lower Division Clerk	(BPS-11)	1	1	304,000		166,000
J015	Junior Immunization Technician	(BPS-09)	2	2	613,000		650,000
J018	Junior Medical Technician	(BPS-09)	6	3	1,735,000		899,000
J022	Junior Pharmacy Technician	(BPS-09)	1	1	379,000		399,000
J024	Junior Radiology Tech.	(BPS-09)	1	1	388,000		408,000
J027	Junior Surgical Tech.	(BPS-09)	1	1	328,000		347,000
J038	Junior MCH Technician	(BPS-09)		2			340,000
D159	Driver	(BPS-05)	2	2	476,000		557,000
C110	Cook	(BPS-03)	2	2	386,000		402,000
D006	Dai	(BPS-02)	3	3	499,000		578,000
G006	Gardener	(BPS-02)	1	1	254,000		116,000
W026	Water Carrier	(BPS-02)	1	1	160,000		169,000

2020

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HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
GZ1015	**Civil Hospital Gupis Ghizer**						
N006	Naib Qasid	(BPS-01)	1	1	164,000		173,000
S167	Sweeper	(BPS-01)	1	1	254,000		115,000
W007	Ward Servant	(BPS-01)	1	1	245,000		258,000
A01152	Personal pay					4,000	
A01153	Special pay				711,000	701,000	756,000
A012	**TOTAL ALLOWANCES**				**9,446,000**	**9,629,000**	**11,470,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**9,446,000**	**9,629,000**	**11,470,000**
A01202	House rent Allowance				650,000	659,000	888,000
A01203	Conveyance allowance				650,000	665,000	916,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					121,000	
A01211	Hill allowance				28,000	27,000	31,000
A01217	Medical allowance				463,000	461,000	590,000
A0122M	Ad-hoc Relief Allowance-2016				580,000	573,000	695,000
A0122Y	Ad-hoc Relief Allowance 2017				767,000	776,000	907,000
A01239	Special allowance				3,418,000	3,374,000	4,155,000
A0123G	Ad-hoc Relief Allowance-2018				767,000	776,000	907,000
A0123P	Ad-hoc Relief Allowance 2019				822,000	829,000	906,000
A0123X	Ad-hoc Relief Allowance 2020					1,088,000	1,231,000
A01250	Incentive Allowance				1,200,000	180,000	
A01252	Non Practicing Allowance				97,000	96,000	240,000
A03	**TOTAL OPERATING EXPENSES**				**1,805,000**	**12,189,000**	**1,890,000**
A032	**TOTAL COMMUNICATIONS**				**35,000**	**35,000**	**35,000**
A03201	Postage and telegraph				5,000	5,000	5,000
A03202	Telephone and trunk call				30,000	30,000	30,000
001	Telephone and Trunk Calls					30,000	30,000
A033	**TOTAL UTILITIES**				**475,000**	**1,323,000**	**475,000**
A03301	Gas					600,000	
001	Gas					600,000	

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HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GZ1015	**Civil Hospital Gupis Ghizer**					
A03303	Electricity			80,000	80,000	80,000
001	Electricity				80,000	80,000
A03304	Hot and cold weather charges			395,000	343,000	395,000
001	Hot and Cold Weather Charges				343,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			394,000		394,000
A03305	POL for Generator				300,000	
001	POL for Generator				300,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**871,000**	**866,000**	**956,000**
A03805	Travelling allowance			333,000	333,000	366,000
001	Travelling Allowance				333,000	366,000
A03806	Transportation of Goods (Govt.)			10,000	10,000	10,000
001	Transportation of Goods			10,000	10,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			523,000	523,000	575,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			523,000	523,000	575,000
A03808	Conveyance charges (Govt.)			5,000		5,000
A039	**TOTAL GENERAL**			**424,000**	**9,965,000**	**424,000**
A03901	Stationery			180,000	180,000	180,000
001	Stationery				180,000	180,000
A03902	Printing and publication			25,000	25,000	25,000
A03905	Newspapers periodicals and books			5,000	5,000	5,000
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			10,000	10,000	10,000
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03927	Purchase of drug and medicines			2,000	7,952,000	2,000
001	Purchase of Drugs and Medicines			1,000	7,952,000	1,000
002	LP Medicines			1,000		1,000
A03954	Ordinance Store			1,000	401,000	1,000
001	Ordnance Store			1,000	401,000	1,000
A03970	Others			200,000	200,000	200,000
001	Others			200,000	200,000	200,000
A03972	Expenditure on Diet of Patients			1,000	1,192,000	1,000
001	Expenditure on Diet for Patients			1,000	1,192,000	1,000

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HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
GZ1015	**Civil Hospital Gupis Ghizer**					
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**612,000**	
A041	**TOTAL PENSION**				**612,000**	
A04114	Superannuation Encashment of L.P.R				612,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				612,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**498,000**	**998,000**	**540,000**
A130	**TOTAL TRANSPORT**			**428,000**	**628,000**	**470,000**
A13001	Transport			428,000	628,000	470,000
001	Transport			428,000	628,000	470,000
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
A133	**TOTAL BUILDINGS AND STRUCTURE**				**300,000**	
A13370	Others				300,000	
001	Others - Repair and Maintenance of Building & Structures				300,000	
Civil Hospital Gupis Ghizer				**21,320,000**	**32,030,000**	**23,164,000**

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HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
HN1023	**Civil Hospital Aliabad Hunza**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**135,488,000**	**124,272,000**	**158,142,000**
A011	**TOTAL PAY**		**256**	**256**	**75,268,000**	**50,592,000**	**72,524,000**
A011-1	**TOTAL PAY OF OFFICERS**		**30**	**30**	**23,962,000**	**9,647,000**	**25,303,000**
A01101	Total Basic Pay		30	30	22,613,000	8,630,000	23,387,000
A027	Additional Principal Dental Officer	(BPS-19)	1	1	1,473,000		1,602,000
A028	Additional Principal Medical Officer	(BPS-19)	2	2	2,766,000		3,048,000
C096	Consultant Gynecologist	(BPS-18)	2	2	1,547,000		1,498,000
C097	Consultant Medicine	(BPS-18)	1	1	774,000		774,000
C104	Consultant Pediatric	(BPS-18)	1	1	742,000		749,000
C107	Consultant Surgery	(BPS-18)	1	1	467,000		749,000
M032	Medical Superintendent	(BPS-18)	1	1	870,000		848,000
S055	Senior Dental Officer	(BPS-18)	1	1	773,000		748,000
S060	Senior Lady Medical Officer	(BPS-18)	1	1	774,000		749,000
S064	Senior Medical Officer	(BPS-18)	5	5	1,794,000		1,024,000
D031	Dental Officer	(BPS-17)	1	1	436,000		779,000
L021	Lady Medical Officer	(BPS-17)	3	3	4,197,000		4,537,000
M030	Medical Officer	(BPS-17)	5	5	3,725,000		3,768,000
C036	Chief Medical Technician	(BPS-16)	2	2	856,000		918,000
C038	Chief Mother & Child Health Technician	(BPS-16)	1	1	403,000		434,000
F007	Femal Nurse	(BPS-16)	2	2	1,016,000		1,162,000
A01103	Special pay				1,349,000	1,017,000	1,916,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**226**	**226**	**51,306,000**	**40,945,000**	**47,221,000**
A01151	Total Pay of Other Staff		226	226	47,350,000	36,827,000	42,378,000

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HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
HN1023	**Civil Hospital Aliabad Hunza**						
N042	Nurse	(BPS-16)		6			1,357,000
N042	Nurse	(BPS-14)	6		1,357,000		
S062	Senior MCH Technician	(BPS-14)		1			361,000
S076	Senior Technician MCH	(BPS-14)	1		361,000		
S077	Senior Technician Medical	(BPS-14)	1	2	427,000		727,000
U019	Upper Division Clerk	(BPS-14)		2			400,000
D033	Dental Technician	(BPS-12)		1			200,000
I005	Immunization Technician	(BPS-12)		1			200,000
M026	MCH Technician	(BPS-12)		1			200,000
M034	Medical Technician	(BPS-12)		4			640,000
P082	Pathology Technician	(BPS-12)		1			200,000
R004	Radiology Technician	(BPS-12)		1			200,000
S190	Surgical Technician	(BPS-12)		1			200,000
T015	Technican Medical/Dental Technician	(BPS-12)	4		1,172,000		
T017	Technician Immunization	(BPS-12)	1		238,000		
T020	Technician Pathology	(BPS-12)	1		280,000		
T021	Technician Radiology	(BPS-12)	1		217,000		
C077	Computer Operator	(BPS-11)		1			180,000
L093	Lower Division Clerk	(BPS-11)	3	3	389,000		389,000
O006	Office Superintendent/Computer	(BPS-11)	2		268,000		
S147	Superintendent	(BPS-11)		1			180,000
J013	Junior Dental Technician	(BPS-09)		2			389,000
J015	Junior Immunization Technician	(BPS-09)		3			689,000
J018	Junior Medical Technician	(BPS-09)		57			8,169,000
J022	Junior Pharmacy Technician	(BPS-09)		1			180,000
J028	Junior Surgical Technician	(BPS-09)		1			180,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
HN1023	**Civil Hospital Aliabad Hunza**						
J036	Junior Technician Dental	(BPS-09)	2		445,000		
J037	Junior Technician Immunization	(BPS-09)	2		396,000		
J038	Junior MCH Technician	(BPS-09)	8	7	1,833,000		1,833,000
J039	Junior Technician Medical	(BPS-09)	38		8,169,000		
J044	Junior Technician Surgical	(BPS-09)	1		223,000		
J054	Junior Pathology Technician (Lab Tech)	(BPS-09)		7			1,400,000
J056	Junior Radiology Technician (X-Ray Tech)	(BPS-09)		4			789,000
J060	Junior MCH Technician (LHV)	(BPS-09)		3			689,000
J061	Junior Dental Technician (Dental Tech)	(BPS-09)		2			389,000
J062	Junior Surgical Technician (OT Tech)	(BPS-09)		5			885,000
L070	LHV/Lab. Tech./Dental Tech./X-Ray Tech./UDC/OT	(BPS-09)	19		3,832,000		
D121	Dispenser G-I	(BPS-08)	5		866,000		
D126	Dispenser G-II/Nurse Aid/Lab. Assistant/OTA	(BPS-06)	15		2,901,000		
N046	Nurse Aid/Lab. Assistant/ASK/Vaccinator/Security	(BPS-05)	4		1,337,000		
S030	Security Guard	(BPS-05)		2			250,000
D159	Driver	(BPS-04)	4	5	939,000		739,000
N052	Nursing Assistant/Driver	(BPS-04)	7		1,337,000		
C110	Cook	(BPS-02)	6	6	935,000		935,000
D006	Dai	(BPS-02)	20	20	4,379,000		4,379,000
D011	Dai/Dhobi/Naib Qasid/Plumber	(BPS-02)	14	14	2,265,000		2,265,000
D096	Dhobi	(BPS-02)	1	1	559,000		559,000
C053	Chowkidar	(BPS-01)	18	18	3,548,000		3,548,000

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HEALTH DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
HN1023	**Civil Hospital Aliabad Hunza**						
G022	Grad-I Multipurpose	(BPS-01)	4	4	464,000		464,000
N006	Naib Qasid	(BPS-01)	3	3	1,433,000		1,433,000
S167	Sweeper	(BPS-01)	13	13	2,425,000		2,425,000
W007	Ward Servant	(BPS-01)	13	13	2,900,000		2,900,000
W018	Ward Servant/Sweeper/Chowkidar	(BPS-01)	9	9	1,455,000		1,455,000
A01152	Personal pay					19,000	
A01153	Special pay				3,956,000	4,099,000	4,843,000
A012	**TOTAL ALLOWANCES**				**60,220,000**	**73,680,000**	**85,618,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**59,044,000**	**71,602,000**	**84,118,000**
A01202	House rent Allowance				4,821,000	4,745,000	5,846,000
A01203	Conveyance allowance				5,811,000	5,760,000	7,106,000
A01207	Washing Allowance						7,000
A01208	Dress Allowance				8,000	8,000	
A0120D	Integrated Allowance				44,000	41,000	108,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					499,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp					9,000	
A01210	Risk Allowance					7,416,000	
A01211	Hill allowance				221,000	227,000	270,000
A01217	Medical allowance				3,941,000	3,943,000	4,921,000
A0121N	Personal Allowance					210,000	
A01224	Entertainment allowance				17,000		18,000
A0122M	Ad-hoc Relief Allowance-2016				3,553,000	3,435,000	4,314,000
A0122Y	Ad-hoc Relief Allowance 2017				4,628,000	4,540,000	5,343,000
A01239	Special allowance				20,254,000	20,324,000	30,570,000
A0123G	Ad-hoc Relief Allowance-2018				4,628,000	4,538,000	5,364,000
A0123P	Ad-hoc Relief Allowance 2019				4,942,000	5,015,000	5,313,000
A0123X	Ad-hoc Relief Allowance 2020					6,449,000	8,855,000
A01250	Incentive Allowance				5,100,000	3,633,000	4,620,000
A01252	Non Practicing Allowance				1,076,000	738,000	1,463,000
A01270	Other					72,000	
001	Others					72,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
HN1023	**Civil Hospital Aliabad Hunza**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,176,000**	**2,078,000**	**1,500,000**
A01274	Medical charges				578,000	
A01277	Contingent paid staff			1,176,000	1,500,000	1,500,000
001	Contingent Paid Staff			1,176,000	1,500,000	1,500,000
A03	**TOTAL OPERATING EXPENSES**			**5,106,000**	**11,709,000**	**5,191,000**
A032	**TOTAL COMMUNICATIONS**			**85,000**	**85,000**	**85,000**
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			80,000	80,000	80,000
001	Telephone and Trunk Calls				80,000	80,000
A033	**TOTAL UTILITIES**			**3,699,000**	**3,952,000**	**3,699,000**
A03301	Gas				400,000	
001	Gas				400,000	
A03303	Electricity			60,000	60,000	60,000
001	Electricity				60,000	60,000
A03304	Hot and cold weather charges			3,639,000	2,992,000	3,639,000
001	Hot and Cold Weather Charges				2,992,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			3,638,000		3,638,000
A03305	POL for Generator				500,000	
001	POL for Generator				500,000	
A034	**TOTAL OCCUPANCY COSTS**				**100,000**	
A03412	Swerage Charges/Waste Charges				100,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**902,000**	**1,802,000**	**987,000**
A03805	Travelling allowance			333,000	433,000	366,000
001	Travelling Allowance				433,000	366,000
A03806	Transportation of Goods (Govt.)			45,000	45,000	45,000
001	Transportation of Goods			45,000	45,000	45,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
HN1023	**Civil Hospital Aliabad Hunza**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			523,000	1,323,000	575,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			523,000	1,323,000	575,000
A03808	Conveyance charges (Govt.)			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**420,000**	**5,770,000**	**420,000**
A03901	Stationery			150,000	150,000	150,000
001	Stationery				150,000	150,000
A03902	Printing and publication			45,000	45,000	45,000
A03905	Newspapers periodicals and books			6,000	6,000	6,000
001	Newspapers, Periodicals and Books			6,000	6,000	6,000
A03906	Uniforms and protective clothing			15,000	15,000	15,000
001	Uniforms and Protective Clothing			15,000	15,000	15,000
A03927	Purchase of drug and medicines			2,000	5,002,000	2,000
001	Purchase of Drugs and Medicines			1,000	5,002,000	1,000
006	P/O Drugs and Medicines (Med. Gases,Chemicals for Labs,Films etc)			1,000		1,000
A03954	Ordinance Store			1,000	201,000	1,000
001	Ordnance Store			1,000	201,000	1,000
A03970	Others			200,000	350,000	200,000
001	Others			200,000	350,000	200,000
A03972	Expenditure on Diet of Patients			1,000	1,000	1,000
001	Expenditure on Diet for Patients			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**555,000**	**1,055,000**	**602,000**
A130	**TOTAL TRANSPORT**			**475,000**	**675,000**	**522,000**
A13001	Transport			475,000	675,000	522,000
001	Transport			475,000	675,000	522,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**45,000**	**45,000**	**45,000**
A13101	Machinery and Equipment			45,000	45,000	45,000
001	Machinery and Equipment			45,000	45,000	45,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
HN1023	**Civil Hospital Aliabad Hunza**					
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
A133	**TOTAL BUILDINGS AND STRUCTURE**				**300,000**	
A13370	Others				300,000	
001	Others - Repair and Maintenance of Building & Structures				300,000	
Civil Hospital Aliabad Hunza				**141,149,000**	**137,036,000**	**163,935,000**

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
NG1202	**Rural Health Center Chalt Nagar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**41,740,000**	**45,851,000**	**48,770,000**
A011	**TOTAL PAY**		**78**	**78**	**21,053,000**	**19,413,000**	**22,303,000**
A011-1	**TOTAL PAY OF OFFICERS**		**9**	**9**	**2,847,000**	**4,429,000**	**5,076,000**
A01101	Total Basic Pay		9	9	2,369,000	3,968,000	4,558,000
A028	Additional Principal Medical Officer	(BPS-19)	1	1	355,000		1,150,000
S064	Senior Medical Officer	(BPS-18)	2	2	355,000		881,000
D031	Dental Officer	(BPS-17)	1	1	355,000		530,000
L021	Lady Medical Officer	(BPS-17)	1	1	355,000		272,000
M030	Medical Officer	(BPS-17)	1	1	355,000		399,000
C036	Chief Medical Technician	(BPS-16)	2	2	396,000		1,110,000
C038	Chief Mother & Child Health Technician	(BPS-16)	1	1	198,000		216,000
A01103	Special pay				478,000	461,000	518,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**69**	**69**	**18,206,000**	**14,984,000**	**17,227,000**
A01151	Total Pay of Other Staff		69	69	16,623,000	13,443,000	15,588,000
S065	Senior Medical Technician	(BPS-14)		1			182,000
M026	MCH Technician	(BPS-12)		2			364,000
M034	Medical Technician	(BPS-12)		1			182,000
P082	Pathology Technician	(BPS-12)		1			182,000
R004	Radiology Technician	(BPS-12)		1			182,000
T014	Technican Medical	(BPS-12)	1		266,000		
T018	Technician MCH	(BPS-12)	2		445,000		
T021	Technician Radiology	(BPS-12)	1		253,000		
J013	Junior Dental Technician	(BPS-09)		1			315,000
J015	Junior Immunization Technician	(BPS-09)		1			281,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
NG1202	**Rural Health Center Chalt Nagar**						
J018	Junior Medical Technician	(BPS-09)		14			3,314,000
J023	Junior Radiogy Technician	(BPS-09)		1			255,000
J028	Junior Surgical Technician	(BPS-09)		1			290,000
J036	Junior Technician Dental	(BPS-09)	1		315,000		
J037	Junior Technician Immunization	(BPS-09)	1		733,000		
J038	Junior MCH Technician	(BPS-09)	1	1	315,000		316,000
J039	Junior Technician Medical	(BPS-09)	15		3,314,000		
J041	Junior Technician Pathology	(BPS-09)	1		218,000		
J043	Junior Technician Radiology	(BPS-09)	1		315,000		
J044	Junior Technician Surgical	(BPS-09)	1		540,000		
D159	Driver	(BPS-05)	2	2	415,000		243,000
C110	Cook	(BPS-02)	3	3	377,000		365,000
D006	Dai	(BPS-02)	8	8	2,043,000		2,043,000
N006	Naib Qasid	(BPS-02)	2	2	2,321,000		2,321,000
C053	Chowkidar	(BPS-01)	8	8	1,476,000		1,476,000
G022	Grad-I Multipurpose	(BPS-01)	3	3	873,000		873,000
S167	Sweeper	(BPS-01)	11	11	1,522,000		1,522,000
W007	Ward Servant	(BPS-01)	7	7	882,000		882,000
A01152	Personal pay				12,000	15,000	
A01153	Special pay				1,571,000	1,526,000	1,639,000
A012	**TOTAL ALLOWANCES**				**20,687,000**	**26,438,000**	**26,467,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**20,687,000**	**26,438,000**	**26,467,000**
A01202	House rent Allowance				1,612,000	1,531,000	2,694,000
A01203	Conveyance allowance				2,105,000	1,992,000	2,070,000
A0120D	Integrated Allowance				8,000	8,000	155,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
NG1202	**Rural Health Center Chalt Nagar**					
A01210	Risk Allowance				3,060,000	
A01211	Hill allowance			87,000	80,000	504,000
A01217	Medical allowance			1,498,000	1,400,000	1,492,000
A0122M	Ad-hoc Relief Allowance-2016			1,405,000	1,333,000	1,665,000
A0122Y	Ad-hoc Relief Allowance 2017			1,807,000	1,758,000	2,153,000
A01239	Special allowance			8,257,000	7,791,000	8,841,000
A0123G	Ad-hoc Relief Allowance-2018			1,702,000	1,668,000	1,981,000
A0123P	Ad-hoc Relief Allowance 2019			1,917,000	1,828,000	2,377,000
A0123X	Ad-hoc Relief Allowance 2020				2,474,000	2,031,000
A01250	Incentive Allowance				1,220,000	
A01252	Non Practicing Allowance			289,000	295,000	504,000
A03	**TOTAL OPERATING EXPENSES**			**2,110,000**	**3,536,000**	**2,167,000**
A032	**TOTAL COMMUNICATIONS**			**6,000**	**6,000**	**6,000**
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			1,000	1,000	1,000
001	Telephone and Trunk Calls				1,000	1,000
A033	**TOTAL UTILITIES**			**1,103,000**	**1,429,000**	**1,103,000**
A03301	Gas				300,000	
001	Gas				300,000	
A03303	Electricity			70,000	70,000	70,000
001	Electricity				70,000	70,000
A03304	Hot and cold weather charges			1,033,000	1,059,000	1,033,000
001	Hot and Cold Weather Charges				1,059,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			1,032,000		1,032,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**580,000**	**580,000**	**637,000**
A03805	Travelling allowance			150,000	150,000	165,000
001	Travelling Allowance				150,000	165,000
A03806	Transportation of Goods (Govt.)			1,000	1,000	1,000
001	Transportation of Goods			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
NG1202	**Rural Health Center Chalt Nagar**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			428,000	428,000	470,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			428,000	428,000	470,000
A03808	Conveyance charges (Govt.)			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**421,000**	**1,521,000**	**421,000**
A03901	Stationery			100,000	100,000	100,000
001	Stationery				100,000	100,000
A03902	Printing and publication			6,000	6,000	6,000
A03905	Newspapers periodicals and books			1,000	1,000	1,000
001	Newspapers, Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and protective clothing			12,000	12,000	12,000
001	Uniforms and Protective Clothing			12,000	12,000	12,000
A03927	Purchase of drug and medicines			1,000	1,001,000	1,000
001	Purchase of Drugs and Medicines			1,000	1,001,000	1,000
A03954	Ordinance Store			1,000	101,000	1,000
001	Ordnance Store			1,000	101,000	1,000
A03970	Others			300,000	300,000	300,000
001	Others			300,000	300,000	300,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**430,000**	**430,000**	**468,000**
A130	**TOTAL TRANSPORT**			**380,000**	**380,000**	**418,000**
A13001	Transport			380,000	380,000	418,000
001	Transport			380,000	380,000	418,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**25,000**	**25,000**	**25,000**
A13101	Machinery and Equipment			25,000	25,000	25,000
001	Machinery and Equipment			25,000	25,000	25,000
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
NG1202 Rural Health Center Chalt Nagar					
Rural Health Center Chalt Nagar			44,280,000	49,817,000	51,405,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
SD1016	**Medical Superintendent District Headquar Hospital Skardu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**204,777,000**	**251,330,000**	**240,450,000**
A011	**TOTAL PAY**		**299**	**299**	**106,547,000**	**110,814,000**	**103,256,000**
A011-1	**TOTAL PAY OF OFFICERS**		**86**	**88**	**62,902,000**	**60,987,000**	**67,115,000**
A01101	Total Basic Pay		86	88	58,026,000	54,416,000	59,528,000
C023	Chief Consultant (Eye, Chief Consultant Radiology,	(BPS-20)	3	3	4,033,000		1,636,000
P053	Principal Medical Officer	(BPS-20)	1	1	1,618,000		1,610,000
A027	Additional Principal Dental Officer	(BPS-19)	1	1	770,000		1,300,000
A028	Additional Principal Medical Officer	(BPS-19)	5	5	3,901,000		5,006,000
M032	Medical Superintendent	(BPS-19)	1	1	1,097,000		1,090,000
S038	Senior Consultant	(BPS-19)	6	6	4,696,000		4,059,000
S040	Senior Consultant Anesthesia	(BPS-19)	1	1	1,009,000		1,049,000
S042	Senior Consultant Chest	(BPS-19)	1	1	1,524,000		1,700,000
S043	Senior Consultant ENT	(BPS-19)	1	1	770,000		918,000
S044	Senior Consultant Gynecology	(BPS-19)	1	1	687,000		918,000
S045	Senior Consultant Medicine	(BPS-19)	1	1	742,000		920,000
S048	Senior Consultant Oral Surgery	(BPS-19)	1	1	1,240,000		905,000
S049	Senior Consultant Paeds	(BPS-19)	1	1	885,000		810,000
S050	Senior Consultant Pathology	(BPS-19)	1	1	742,000		1,009,000
S052	Senior Consultant Radiology	(BPS-19)	1	1	1,026,000		917,000
S053	Senior Consultant Surgery	(BPS-19)	1	1	1,133,000		802,000
C091	Consultant Anesthesia	(BPS-18)	2	2	1,990,000		909,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
SD1016	**Medical Superintendent District Headquar Hospital Skardu**						
C093	Consultant Cardiology	(BPS-18)	1	1	763,000		905,000
C095	Consultant Dermatology	(BPS-18)	1	1	564,000		802,000
C097	Consultant Medicine	(BPS-18)	1	1	1,965,000		904,000
C098	Consultant Ophthalmology	(BPS-18)	1	1	692,000		1,000,000
C099	Consultant Oral Surgeon	(BPS-18)	1		692,000		
C101	Consultant Orthopedic Surgeon	(BPS-18)	1	2	692,000		1,038,000
C102	Consultant Paeds	(BPS-18)	1	1	544,000		802,000
C103	Consultant Pathologist	(BPS-18)	1	1	727,000		915,000
C105	Consultant Psychiatrist	(BPS-18)	1	1	692,000		744,000
C106	Consultant Radiologist	(BPS-18)	1	1	496,000		803,000
C107	Consultant Surgery	(BPS-18)	1	1	533,000		801,000
C108	Consultant Urology	(BPS-18)	1	1	564,000		804,000
D066	Deputy Medical Superintendent	(BPS-18)	2	2	993,000		1,044,000
S055	Senior Dental Officer	(BPS-18)	1	1	727,000		1,035,000
S064	Senior Medical Officer	(BPS-18)	8	8	5,399,000		4,000,000
B009	Bio Medical Engineer	(BPS-17)	1	1	447,000		375,000
D031	Dental Officer	(BPS-17)	1	1	403,000		609,000
D102	Dietician	(BPS-17)	1	1	436,000		375,000
H048	Hospital Pharmacist	(BPS-17)	1	1	634,000		375,000
L021	Lady Medical Officer	(BPS-17)	6	6	3,621,000		4,112,000
M029	Medical Lab Technologist	(BPS-17)	1	1	420,000		375,000
M030	Medical Officer	(BPS-17)	3	3	1,212,000		3,003,000
M036	Medical Technologist	(BPS-17)		1			375,000
R020	Refractionist	(BPS-17)	1	1	475,000		375,000
R052	Radiology Technologist	(BPS-17)		1			901,000
T023	Technologist	(BPS-17)	1		420,000		
C016	Charge Nurse	(BPS-16)	2	2	412,000		1,068,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
SD1016	**Medical Superintendent District Headquar Hospital Skardu**						
C024	Chief Dental Technician	(BPS-16)	1	1	246,000		390,000
C036	Chief Medical Technician	(BPS-16)		1			390,000
C039	Chief Pathology Technician	(BPS-16)	1	1	566,000		744,000
C042	Chief Physiothrapy Technician	(BPS-16)	1	1	394,000		726,000
C044	Chief Radiology Technician	(BPS-16)	1	1	636,000		705,000
C047	Chief Surgical Technician	(BPS-16)	1	1	246,000		390,000
N042	Nurse	(BPS-16)	11	11	3,552,000		3,085,000
A01102	Personal pay				598,000	851,000	949,000
A01103	Special pay				4,278,000	5,720,000	6,638,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**213**	**211**	**43,645,000**	**49,827,000**	**36,141,000**
A01151	Total Pay of Other Staff		213	211	38,370,000	44,779,000	31,479,000
A009	Accountant	(BPS-16)		1			215,000
H004	Head Clerk	(BPS-16)		1			215,000
S111	Statistical Assistant	(BPS-16)		1			215,000
D021	Data Entry Operator	(BPS-15)	1	1	194,000		215,000
S059	Senior Immunization Technician	(BPS-14)		1			190,000
S065	Senior Medical Technician	(BPS-14)		4			730,000
S068	Senior Pharmacy Technician	(BPS-14)		1			190,000
S113	Statistical Asstt., Head Clerk, Accountant, Senior	(BPS-14)	10		3,926,000		
S186	Senior Radiology Technician	(BPS-14)		1			190,000
S187	Senior Pathology Technician	(BPS-14)		1			190,000
S189	Senior Surgical Technician	(BPS-14)		1			190,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
SD1016	**Medical Superintendent District Headquar Hospital Skardu**						
S205	Senior Cardiology Technician	(BPS-14)		1			190,000
U019	Upper Division Clerk	(BPS-14)		2			400,000
D033	Dental Technician	(BPS-12)		1			200,000
M034	Medical Technician	(BPS-12)		8			1,180,000
P078	Physiotherapy Tech., Medical Tech, Dental Tech	(BPS-12)	6		2,571,000		
P081	Physiotherapy Technician	(BPS-12)		1			180,000
P082	Pathology Technician	(BPS-12)		1			200,000
S190	Surgical Technician	(BPS-12)		1			200,000
L093	Lower Division Clerk	(BPS-11)		4			589,000
J013	Junior Dental Technician	(BPS-09)		2			389,000
J015	Junior Immunization Technician	(BPS-09)		1			150,000
J018	Junior Medical Technician	(BPS-09)		32			6,169,000
J021	Junior Pathology Technician	(BPS-09)		3			425,000
J022	Junior Pharmacy Technician	(BPS-09)		5			850,000
J026	Junior Radiology Technician	(BPS-09)		3			425,000
J028	Junior Surgical Technician	(BPS-09)		2			350,000
J038	Junior MCH Technician	(BPS-09)		7			1,833,000
J046	Junior Anesthesia Technician	(BPS-09)		2			350,000
J052	Junior Cardiology Technician	(BPS-09)		1			150,000
J060	Junior MCH Technician (LHV)	(BPS-09)		2			589,000
J062	Junior Surgical Technician (OT Tech)	(BPS-09)		2			350,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
SD1016	**Medical Superintendent District Headquar Hospital Skardu**						
J069	Junior Cardiology Technician (ECG Tech)	(BPS-09)		1			150,000
L066	LHV/ECG Tech./OT Tech.	(BPS-09)	5		1,243,000		
U001	UDC, JTMNCH, JT Pathology, JT Radiology, JT	(BPS-09)	67		14,592,000		
L031	LDC, Vehical Mechnic	(BPS-07)	5		1,302,000		
V015	Vehicle Mechanic	(BPS-07)		1			150,000
E009	Electrician/Cum Mechnic	(BPS-05)	1	1	294,000		110,000
M049	Midwives & Ayas/Security Guard	(BPS-05)	6		859,000		
M078	Midwives	(BPS-05)		1			110,000
S030	Security Guard	(BPS-05)		4			350,000
D159	Driver	(BPS-04)	5	5	1,009,000		1,009,000
N050	Nursing Assistant (M/F)	(BPS-04)	4		599,000		
C005	Carpenter/Electrician	(BPS-03)	3	3	873,000		873,000
A174	Aya	(BPS-02)		1			110,000
D007	Dai, Daftari, Cook, Dhobi, Barber, Tailor, Plumber	(BPS-02)	26	26	5,698,000		5,698,000
D016	Dai/Ward Aya	(BPS-02)	4	4	1,012,000		1,012,000
W009	Ward Servant, Chowkidar, Naib Qasid/Ward Servant,	(BPS-01)	67	67	3,528,000		3,528,000
W010	Ward Servant/Chowkidar	(BPS-01)	3	3	670,000		670,000
A01152	Personal pay					121,000	
A01153	Special pay				5,275,000	4,927,000	4,662,000
A012	**TOTAL ALLOWANCES**				**98,230,000**	**140,516,000**	**137,194,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**94,198,000**	**137,309,000**	**132,557,000**
A01201	Senior post Allowance				31,000	40,000	60,000
A01202	House rent Allowance				7,066,000	7,642,000	10,044,000
A01203	Conveyance allowance				7,598,000	8,192,000	10,495,000
A01207	Washing Allowance				5,000	5,000	13,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
SD1016	**Medical Superintendent District Headquar Hospital Skardu**					
A01208	Dress Allowance			50,000	50,000	94,000
A0120D	Integrated Allowance			19,000	18,000	212,000
A01210	Risk Allowance				14,616,000	
A01211	Hill allowance			248,000	251,000	262,000
A01217	Medical allowance			5,650,000	5,824,000	6,901,000
A0121N	Personal Allowance				215,000	
A01224	Entertainment allowance			99,000	116,000	156,000
A01226	Computer allowance			10,000	9,000	9,000
A01228	Orderly allowance			337,000	462,000	672,000
A0122M	Ad-hoc Relief Allowance-2016			6,492,000	6,675,000	8,004,000
A0122N	Special Conveyance Allowance to Disbaled Employees				87,000	
A0122Y	Ad-hoc Relief Allowance 2017			8,602,000	9,053,000	10,168,000
A01238	Charge allowance				344,000	
A01239	Special allowance			35,645,000	39,285,000	47,749,000
A0123G	Ad-hoc Relief Allowance-2018			8,454,000	8,956,000	10,298,000
A0123P	Ad-hoc Relief Allowance 2019			7,880,000	7,970,000	8,418,000
A0123X	Ad-hoc Relief Allowance 2020				11,426,000	1,230,000
A01250	Incentive Allowance			4,594,000	13,982,000	15,720,000
A01252	Non Practicing Allowance			937,000	1,161,000	1,812,000
A01254	Anesthesia Allowance			481,000	480,000	240,000
A01270	Other				450,000	
001	Others				450,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**4,032,000**	**3,207,000**	**4,637,000**
A01274	Medical charges				1,275,000	
A01277	Contingent paid staff			4,032,000	1,932,000	4,637,000
001	Contingent Paid Staff			4,032,000	1,932,000	4,637,000
A03	**TOTAL OPERATING EXPENSES**			**10,212,000**	**62,184,000**	**9,287,000**
A032	**TOTAL COMMUNICATIONS**			**170,000**	**170,000**	**170,000**
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			150,000	150,000	150,000
001	Telephone and Trunk Calls				150,000	150,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
SD1016	**Medical Superintendent District Headquar Hospital Skardu**					
A033	**TOTAL UTILITIES**			**6,143,000**	**7,529,000**	**4,976,000**
A03301	Gas				1,800,000	
001	Gas				1,800,000	
A03303	Electricity			475,000	475,000	475,000
001	Electricity				475,000	475,000
A03304	Hot and cold weather charges			5,668,000	4,354,000	4,501,000
001	Hot and Cold Weather Charges				4,354,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			5,667,000		4,500,000
A03305	POL for Generator				900,000	
001	POL for Generator				900,000	
A034	**TOTAL OCCUPANCY COSTS**			**2,000**	**701,000**	**2,000**
A03402	Rent for office building			1,000		1,000
001	Rent for Office Building			1,000		1,000
A03412	Swerage Charges/Waste Charges			1,000	701,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,733,000**	**2,545,000**	**2,975,000**
A03805	Travelling allowance			950,000	1,062,000	1,045,000
001	Travelling Allowance				1,062,000	1,045,000
A03806	Transportation of Goods (Govt.)			300,000		300,000
001	Transportation of Goods			300,000		300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,473,000	1,473,000	1,620,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,473,000	1,473,000	1,620,000
A03808	Conveyance charges (Govt.)			10,000	10,000	10,000
A039	**TOTAL GENERAL**			**1,164,000**	**51,239,000**	**1,164,000**
A03901	Stationery			456,000	456,000	456,000
001	Stationery				456,000	456,000
A03902	Printing and publication			80,000	140,000	80,000
A03905	Newspapers periodicals and books			10,000	10,000	10,000
001	Newspapers, Periodicals and Books			10,000	10,000	10,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
SD1016	**Medical Superintendent District Headquar Hospital Skardu**					
A03906	Uniforms and protective clothing			30,000	30,000	30,000
001	Uniforms and Protective Clothing			30,000	30,000	30,000
A03917	Law charges			60,000		60,000
A03927	Purchase of drug and medicines			3,000	44,278,000	3,000
001	Purchase of Drugs and Medicines			1,000	44,278,000	1,000
002	LP Medicines			1,000		1,000
006	P/O Drugs and Medicines (Med. Gases,Chemicals for Labs,Films etc)			1,000		1,000
A03954	Ordinance Store			1,000	901,000	1,000
001	Ordnance Store			1,000	901,000	1,000
A03970	Others			523,000	723,000	523,000
001	Others			523,000	723,000	523,000
A03972	Expenditure on Diet of Patients			1,000	4,701,000	1,000
001	Expenditure on Diet for Patients			1,000	4,701,000	1,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**6,540,000**	
A041	**TOTAL PENSION**				**6,540,000**	
A04106	Reimbursement of medical charges to pensioners				792,000	
A04114	Superannuation Encashment of L.P.R				5,748,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				5,748,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,150,000**	**2,150,000**	**1,245,000**
A130	**TOTAL TRANSPORT**			**950,000**	**950,000**	**1,045,000**
A13001	Transport			950,000	950,000	1,045,000
001	Transport			950,000	950,000	1,045,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**100,000**	**600,000**	**100,000**
A13101	Machinery and Equipment			100,000	100,000	100,000
001	Machinery and Equipment			100,000	100,000	100,000
A13102	Medical and Laboratory Equipments				500,000	
001	Medical and Laboratory Equipments				500,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
SD1016	**Medical Superintendent District Headquar Hospital Skardu**					
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
A133	**TOTAL BUILDINGS AND STRUCTURE**				**500,000**	
A13370	Others				500,000	
001	Others - Repair and Maintenance of Building & Structures				500,000	
Medical Superintendent District Headquar Hospital Skardu				**216,139,000**	**322,204,000**	**250,982,000**

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
SD1698	**DDO NPFP&PHC Baltistan Region**					
A03	**TOTAL OPERATING EXPENSES**				**9,000**	**12,420,000**
A032	**TOTAL COMMUNICATIONS**				**3,000**	**60,000**
A03201	Postage and telegraph				1,000	10,000
A03202	Telephone and trunk call				1,000	50,000
001	Telephone and Trunk Calls				1,000	50,000
A03203	Telex, Teleprinter and Fax				1,000	
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
A034	**TOTAL OCCUPANCY COSTS**					**400,000**
A03402	Rent for office building					200,000
001	Rent for Office Building					200,000
A03404	Rent for other building					200,000
A038	**TOTAL TRAVEL & TRANSPORTATION**				**2,000**	**1,800,000**
A03805	Travelling allowance				1,000	500,000
001	Travelling Allowance				1,000	500,000
A03806	Transportation of Goods (Govt.)					300,000
001	Transportation of Goods					300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)				1,000	1,000,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				1,000	1,000,000
A039	**TOTAL GENERAL**				**4,000**	**9,810,000**
A03901	Stationery				1,000	1,300,000
001	Stationery				1,000	1,300,000
A03902	Printing and publication				1,000	300,000
A03905	Newspapers periodicals and books				1,000	10,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
SD1698	**DDO NPFP&PHC Baltistan Region**					
001	Newspapers, Periodicals and Books				1,000	10,000
A03927	Purchase of drug and medicines					8,000,000
001	Purchase of Drugs and Medicines					8,000,000
A03970	Others				1,000	200,000
001	Others				1,000	200,000
A06	**TOTAL TRANSFERS**				**1,000**	
A063	**TOTAL ENTERTAINMENT & GIFTS**				**1,000**	
A06301	Entertainments & Gifts				1,000	
001	Entertainments & Gifts				1,000	
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**				**2,000**	**200,000**
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**				**1,000**	**100,000**
A09601	Purchase of Plant and Machinery				1,000	100,000
001	Purchase of Plant & Machinery				1,000	100,000
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**				**1,000**	**100,000**
A09701	Purchase of Furniture and Fixture				1,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**				**3,000**	**600,000**
A130	**TOTAL TRANSPORT**				**1,000**	**500,000**
A13001	Transport				1,000	500,000
001	Transport				1,000	500,000
A131	**TOTAL MACHINERY AND EQUIPMENT**				**1,000**	**50,000**
A13101	Machinery and Equipment				1,000	50,000
001	Machinery and Equipment				1,000	50,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
SD1698	**DDO NPFP&PHC Baltistan Region**					
A132	**TOTAL FURNITURE AND FIXTURE**				**1,000**	**50,000**
A13201	Furniture and Fixtures				1,000	50,000
001	Furniture and Fixture				1,000	50,000
DDO NPFP&PHC Baltistan Region					**15,000**	**13,220,000**

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074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
07	**HEALTH**						
074	**PUBLIC HEALTH SERVICES**						
0741	**PUBLIC HEALTH SERVICES**						
074120	**OTHERS**						
AT1064	**District Support Unit PPHI Astore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**50,966,000**	**50,290,000**	**52,074,000**
A011	**TOTAL PAY**		**96**	**96**	**26,811,000**	**21,962,000**	**25,743,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**11**	**4,514,000**	**2,419,000**	**5,828,000**
A01101	Total Basic Pay		8	11	4,369,000	2,160,000	5,683,000
S064	Senior Medical Officer	(BPS-18)	1	1	480,000		480,000
M030	Medical Officer	(BPS-17)	7	7	3,889,000		3,889,000
C036	Chief Medical Technician	(BPS-16)		3			1,314,000
A01103	Special pay				145,000	259,000	145,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**88**	**85**	**22,297,000**	**19,543,000**	**19,915,000**
A01151	Total Pay of Other Staff		88	85	20,193,000	17,483,000	17,811,000
C036	Chief Medical Technician	(BPS-16)	3		1,314,000		
S065	Senior Medical Technician	(BPS-14)	5	5	2,381,000		2,381,000
M034	Medical Technician	(BPS-12)	5	5	1,948,000		1,948,000
J018	Junior Medical Technician	(BPS-09)	22	29	5,564,000		5,564,000
J038	Junior MCH Technician	(BPS-09)	5	5	899,000		899,000
O014	OTA/Dispenser G-II	(BPS-06)	6		917,000		
D166	Driver/Nursing Assistant	(BPS-04)	1		151,000		
D006	Dai	(BPS-03)	6	6	1,287,000		1,287,000
C053	Chowkidar	(BPS-02)	9	9	1,605,000		1,605,000
D006	Dai	(BPS-02)	1	1	115,000		115,000
S167	Sweeper	(BPS-02)	7	7	1,330,000		1,330,000
W007	Ward Servant	(BPS-02)	10	10	1,724,000		1,724,000
W011	Ward Servant/Chowkidar/Sweeper/Multipurpose G	(BPS-01)	8	8	958,000		958,000
A01152	Personal pay				126,000	88,000	126,000
A01153	Special pay				1,978,000	1,972,000	1,978,000

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074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS**					
AT1064	**District Support Unit PPHI Astore**					
A012	**TOTAL ALLOWANCES**			**24,155,000**	**28,328,000**	**26,331,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**24,155,000**	**28,328,000**	**26,331,000**
A01202	House rent Allowance			1,621,000	1,719,000	1,621,000
A01203	Conveyance allowance			2,000,000	2,171,000	2,000,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				80,000	
A01210	Risk Allowance				1,472,000	
A01211	Hill allowance			92,000	89,000	92,000
A01217	Medical allowance			1,460,000	1,484,000	1,460,000
A0121B	Health Professional Allowance				142,000	
A0122M	Ad-hoc Relief Allowance-2016			1,414,000	1,477,000	1,414,000
A0122N	Special Conveyance Allowance to Disbaled Employees				48,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,862,000	1,975,000	1,862,000
A01239	Special allowance			8,282,000	8,759,000	8,282,000
A0123G	Ad-hoc Relief Allowance-2018			1,863,000	1,974,000	1,863,000
A0123P	Ad-hoc Relief Allowance 2019			2,176,000	2,285,000	2,176,000
A0123X	Ad-hoc Relief Allowance 2020				2,783,000	2,176,000
A01250	Incentive Allowance			3,240,000	1,606,000	3,240,000
A01252	Non Practicing Allowance			145,000	192,000	145,000
A01270	Other				72,000	
001	Others				72,000	
A03	**TOTAL OPERATING EXPENSES**			**1,311,000**	**5,581,000**	**1,311,000**
A032	**TOTAL COMMUNICATIONS**				**45,000**	
A03202	Telephone and trunk call				45,000	
001	Telephone and Trunk Calls				45,000	
A033	**TOTAL UTILITIES**			**1,311,000**	**1,362,000**	**1,311,000**
A03304	Hot and cold weather charges			1,311,000	1,362,000	1,311,000
001	Hot and Cold Weather Charges				1,362,000	
003	Gilgit-Baltistan Weather Charges			1,311,000		1,311,000

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HEALTH DEPARTMENT

074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS**					
AT1064	**District Support Unit PPHI Astore**					
A034	**TOTAL OCCUPANCY COSTS**				**395,000**	
A03402	Rent for office building				395,000	
001	Rent for Office Building				395,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**				**779,000**	
A03805	Travelling allowance				29,000	
001	Travelling Allowance				29,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)				750,000	
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				750,000	
A039	**TOTAL GENERAL**				**3,000,000**	
A03927	Purchase of drug and medicines				3,000,000	
001	Purchase of Drugs and Medicines				3,000,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**7,841,000**	
A052	**TOTAL GRANTS DOMESTIC**				**7,841,000**	
A05270	To Others				7,841,000	
001	To Others				7,841,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**				**500,000**	
A130	**TOTAL TRANSPORT**				**500,000**	
A13001	Transport				500,000	
001	Transport				500,000	
District Support Unit PPHI Astore				**52,277,000**	**64,212,000**	**53,385,000**

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HEALTH DEPARTMENT

074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
07	**HEALTH**						
074	**PUBLIC HEALTH SERVICES**						
0741	**PUBLIC HEALTH SERVICES**						
074120	**OTHERS**						
DM1062	**District Support Unit PPHI Diamer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**178,239,000**	**202,713,000**	**209,048,000**
A011	**TOTAL PAY**		**492**	**514**	**80,923,000**	**85,888,000**	**88,508,000**
A011-1	**TOTAL PAY OF OFFICERS**		**12**	**14**	**5,389,000**	**4,512,000**	**5,473,000**
A01101	Total Basic Pay		12	14	4,845,000	3,988,000	4,897,000
S064	Senior Medical Officer	(BPS-18)	2	2	807,000		894,000
D031	Dental Officer	(BPS-17)	1	2	447,000		378,000
L021	Lady Medical Officer	(BPS-17)	1	2	367,000		378,000
M030	Medical Officer	(BPS-17)	8	8	3,224,000		3,247,000
A01103	Special pay				544,000	524,000	576,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**480**	**500**	**75,534,000**	**81,376,000**	**83,035,000**
A01151	Total Pay of Other Staff		480	500	67,324,000	73,173,000	73,831,000
S065	Senior Medical Technician	(BPS-14)	2	2	912,000		568,000
M034	Medical Technician	(BPS-12)	6	12	2,342,000		2,860,000
J013	Junior Dental Technician	(BPS-09)	1	3	158,000		572,000
J016	Junior Lab Technician	(BPS-09)	6	6	1,407,000		1,347,000
J018	Junior Medical Technician	(BPS-09)	86	155	19,287,000		21,502,000
J038	Junior MCH Technician	(BPS-09)	16	16	2,832,000		2,832,000
J044	Junior Technician Surgical	(BPS-09)	7	8	1,606,000		1,405,000
L016	Laboratory Technician	(BPS-09)	1		286,000		
L019	Lady Health Visitor	(BPS-09)	2	4	283,000		768,000
L102	Lab Technician (Junior Pathology Technician)	(BPS-09)		1			180,000
R001	Radiographer	(BPS-09)	1		302,000		
R051	Radiographer (Junior Radiology Technician)	(BPS-09)		2			568,000

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HEALTH DEPARTMENT

074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
07	**HEALTH**						
074	**PUBLIC HEALTH SERVICES**						
0741	**PUBLIC HEALTH SERVICES**						
074120	**OTHERS**						
DM1062	**District Support Unit PPHI Diamer**						
D124	Dispenser G-I/Ward Servant	(BPS-08)	4		683,000		
D125	Dispenser G-II	(BPS-06)	44		6,250,000		
D159	Driver	(BPS-05)	2	3	442,000		387,000
D159	Driver	(BPS-04)	1	1	117,000		121,000
N052	Nursing Assistant/Driver	(BPS-04)	24		3,396,000		
C110	Cook	(BPS-03)	1	1	281,000		117,000
D006	Dai	(BPS-03)	14	16	2,411,000		2,604,000
C053	Chowkidar	(BPS-02)	30	31	5,160,000		5,329,000
C110	Cook	(BPS-02)	1	2	277,000		314,000
D010	Dai/Cook	(BPS-02)	38	38	4,586,000		4,693,000
N006	Naib Qasid	(BPS-02)	3	5	549,000		774,000
N017	Naib Qasid/Chowkidar/Sweeper/Field	(BPS-02)	9	9	1,460,000		1,209,000
S167	Sweeper	(BPS-02)	24	25	3,786,000		3,977,000
W007	Ward Servant	(BPS-02)	12	14	2,336,000		2,223,000
W026	Water Carrier	(BPS-02)		1			160,000
C058	Chowkidar/Naib Qasid/Packer	(BPS-01)	19	19	2,531,000		2,664,000
D012	Dai/G-I Multipurpose	(BPS-01)	3	3	329,000		333,000
G013	G-I Multipurpose/Sweeper/Chowkidar/Naib Qasi	(BPS-01)	108	108	1,325,000		14,221,000
S167	Sweeper	(BPS-01)	15	15	1,990,000		2,103,000
A01152	Personal pay				29,000	37,000	100,000
A01153	Special pay				8,181,000	8,166,000	9,104,000
A012	**TOTAL ALLOWANCES**				**97,316,000**	**116,825,000**	**120,540,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**95,636,000**	**114,893,000**	**118,608,000**
A01202	House rent Allowance				7,858,000	7,944,000	9,109,000
A01203	Conveyance allowance				9,985,000	9,964,000	11,393,000
A0120D	Integrated Allowance				127,000	126,000	147,000

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074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS**					
DM1062	**District Support Unit PPHI Diamer**					
A01210	Risk Allowance				6,012,000	
A01211	Hill allowance			478,000	483,000	576,000
A01217	Medical allowance			7,768,000	7,750,000	8,906,000
A0122M	Ad-hoc Relief Allowance-2016			5,859,000	5,863,000	6,489,000
A0122N	Special Conveyance Allowance to Disbaled Employees				118,000	
A0122Y	Ad-hoc Relief Allowance 2017			7,636,000	7,724,000	8,432,000
A01239	Special allowance			34,281,000	35,785,000	39,926,000
A0123G	Ad-hoc Relief Allowance-2018			7,683,000	7,727,000	8,432,000
A0123P	Ad-hoc Relief Allowance 2019			8,811,000	8,975,000	9,791,000
A0123X	Ad-hoc Relief Allowance 2020				11,289,000	9,791,000
A01250	Incentive Allowance			4,621,000	4,484,000	5,040,000
A01252	Non Practicing Allowance			529,000	505,000	576,000
A01270	Other				144,000	
001	Others				144,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,680,000**	**1,932,000**	**1,932,000**
A01277	Contingent paid staff			1,680,000	1,932,000	1,932,000
001	Contingent Paid Staff			1,680,000	1,932,000	1,932,000
A03	**TOTAL OPERATING EXPENSES**			**4,885,000**	**20,814,000**	**4,980,000**
A032	**TOTAL COMMUNICATIONS**			**85,000**	**95,000**	**85,000**
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			75,000	85,000	75,000
001	Telephone and Trunk Calls				85,000	75,000
A033	**TOTAL UTILITIES**			**3,181,000**	**5,718,000**	**3,181,000**
A03303	Electricity			120,000	172,000	120,000
001	Electricity				172,000	120,000
A03304	Hot and cold weather charges			3,061,000	5,546,000	3,061,000
001	Hot and Cold Weather Charges				5,546,000	
003	Gilgit-Baltistan Weather Charges			3,061,000		3,061,000
A034	**TOTAL OCCUPANCY COSTS**				**425,000**	

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HEALTH DEPARTMENT

074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS**					
DM1062	**District Support Unit PPHI Diamer**					
A03402	Rent for office building				425,000	
001	Rent for Office Building				425,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,130,000**	**2,362,000**	**1,225,000**
A03805	Travelling allowance			380,000	630,000	418,000
001	Travelling Allowance				630,000	418,000
A03806	Transportation of Goods (Govt.)			180,000	223,000	180,000
001	Transportation of Goods			180,000	223,000	180,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			570,000	1,509,000	627,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			570,000	1,509,000	627,000
A039	**TOTAL GENERAL**			**489,000**	**12,214,000**	**489,000**
A03901	Stationery			180,000	227,000	180,000
001	Stationery				227,000	180,000
A03902	Printing and publication			20,000	66,000	20,000
A03905	Newspapers periodicals and books			12,000	12,000	12,000
001	Newspapers, Periodicals and Books			12,000	12,000	12,000
A03906	Uniforms and protective clothing			45,000	75,000	45,000
001	Uniforms and Protective Clothing			45,000	75,000	45,000
A03917	Law charges			30,000		30,000
A03927	Purchase of drug and medicines			1,000	11,516,000	1,000
001	Purchase of Drugs and Medicines			1,000	11,516,000	1,000
A03954	Ordinance Store			1,000	66,000	1,000
001	Ordnance Store			1,000	66,000	1,000
A03970	Others			200,000	252,000	200,000
001	Others			200,000	252,000	200,000
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**13,912,000**	
A052	**TOTAL GRANTS DOMESTIC**				**13,912,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire				2,100,000	
A05270	To Others				11,812,000	
001	To Others				11,812,000	

GC21012 (012)
HEALTH DEPARTMENT

074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS**					
DM1062	**District Support Unit PPHI Diamer**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**517,000**	**1,240,000**	**561,000**
A130	**TOTAL TRANSPORT**			**447,000**	**1,030,000**	**491,000**
A13001	Transport			447,000	1,030,000	491,000
001	Transport			447,000	1,030,000	491,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**95,000**	**35,000**
A13101	Machinery and Equipment			35,000	95,000	35,000
001	Machinery and Equipment			35,000	95,000	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
A133	**TOTAL BUILDINGS AND STRUCTURE**				**80,000**	
A13370	Others				80,000	
001	Others - Repair and Maintenance of Building & Structures				80,000	
District Support Unit PPHI Diamer				**183,641,000**	**238,679,000**	**214,589,000**

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HEALTH DEPARTMENT

074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
07	**HEALTH**						
074	**PUBLIC HEALTH SERVICES**						
0741	**PUBLIC HEALTH SERVICES**						
074120	**OTHERS**						
GL1670	**District Support Unit PPHI Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**30,618,000**	**42,303,000**	**32,451,000**
A011	**TOTAL PAY**		**63**	**63**	**11,355,000**	**17,079,000**	**11,355,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**974,000**	**2,444,000**	**974,000**
A01101	Total Basic Pay		2	2	708,000	2,192,000	708,000
A028	Additional Principal Medical Officer	(BPS-19)	1	1	306,000		306,000
S064	Senior Medical Officer	(BPS-18)	1	1	402,000		402,000
A01103	Special pay				266,000	252,000	266,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**61**	**61**	**10,381,000**	**14,635,000**	**10,381,000**
A01151	Total Pay of Other Staff		61	61	6,842,000	13,101,000	6,842,000
S065	Senior Medical Technician	(BPS-14)	1	1	257,000		257,000
M026	MCH Technician	(BPS-12)	4	4	656,000		656,000
M034	Medical Technician	(BPS-12)	4	4	550,000		550,000
J018	Junior Medical Technician	(BPS-09)	19	19	2,221,000		2,221,000
D006	Dai	(BPS-03)	4	4	403,000		403,000
C053	Chowkidar	(BPS-02)	10	10	977,000		977,000
S167	Sweeper	(BPS-02)	7	7	684,000		684,000
S171	Sweeper (Part Time)	(BPS-02)	2	2	196,000		196,000
W007	Ward Servant	(BPS-02)	6	6	586,000		586,000
C053	Chowkidar	(BPS-01)	1	1	98,000		98,000
S167	Sweeper	(BPS-01)	1	1	98,000		98,000
W007	Ward Servant	(BPS-01)	2	2	116,000		116,000
A01152	Personal pay				76,000	53,000	76,000
A01153	Special pay				3,463,000	1,481,000	3,463,000
A012	**TOTAL ALLOWANCES**				**19,263,000**	**25,224,000**	**21,096,000**

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HEALTH DEPARTMENT

074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS**					
GL1670	**District Support Unit PPHI Gilgit**					
A012-1	**TOTAL REGULAR ALLOWANCES**			**18,255,000**	**24,065,000**	**19,937,000**
A01202	House rent Allowance			1,592,000	1,440,000	1,592,000
A01203	Conveyance allowance			1,868,000	1,666,000	1,868,000
A0120D	Integrated Allowance			4,000		4,000
A01210	Risk Allowance				2,880,000	
A01211	Hill allowance			65,000	67,000	65,000
A01217	Medical allowance			1,810,000	1,169,000	1,810,000
A0122M	Ad-hoc Relief Allowance-2016			1,148,000	1,171,000	1,148,000
A0122Y	Ad-hoc Relief Allowance 2017			1,482,000	1,524,000	1,482,000
A01239	Special allowance			6,977,000	6,870,000	6,977,000
A0123G	Ad-hoc Relief Allowance-2018			1,482,000	1,528,000	1,482,000
A0123P	Ad-hoc Relief Allowance 2019			1,682,000	1,740,000	1,682,000
A0123X	Ad-hoc Relief Allowance 2020				2,165,000	1,682,000
A01250	Incentive Allowance				669,000	
A01252	Non Practicing Allowance			145,000	156,000	145,000
A01270	Other				1,020,000	
001	Others				1,020,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,008,000**	**1,159,000**	**1,159,000**
A01277	Contingent paid staff			1,008,000	1,159,000	1,159,000
001	Contingent Paid Staff			1,008,000	1,159,000	1,159,000
A03	**TOTAL OPERATING EXPENSES**			**1,458,000**	**5,005,000**	**1,458,000**
A032	**TOTAL COMMUNICATIONS**				**20,000**	
A03202	Telephone and trunk call				20,000	
001	Telephone and Trunk Calls				20,000	
A033	**TOTAL UTILITIES**			**1,458,000**	**1,508,000**	**1,458,000**
A03304	Hot and cold weather charges			1,458,000	1,508,000	1,458,000
001	Hot and Cold Weather Charges				1,508,000	
003	Gilgit-Baltistan Weather Charges			1,458,000		1,458,000
A034	**TOTAL OCCUPANCY COSTS**				**660,000**	

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HEALTH DEPARTMENT

074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS**					
GL1670	**District Support Unit PPHI Gilgit**					
A03402	Rent for office building				660,000	
001	Rent for Office Building				660,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**				**425,000**	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)				425,000	
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				425,000	
A039	**TOTAL GENERAL**				**2,392,000**	
A03901	Stationery				50,000	
001	Stationery				50,000	
A03927	Purchase of drug and medicines				2,312,000	
001	Purchase of Drugs and Medicines				2,312,000	
A03954	Ordinance Store				30,000	
001	Ordnance Store				30,000	
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**291,000**	
A041	**TOTAL PENSION**				**291,000**	
A04114	Superannuation Encashment of L.P.R				291,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				291,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**7,451,000**	
A052	**TOTAL GRANTS DOMESTIC**				**7,451,000**	
A05270	To Others				7,451,000	
001	To Others				7,451,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**				**815,000**	
A130	**TOTAL TRANSPORT**				**500,000**	
A13001	Transport				500,000	
001	Transport				500,000	

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HEALTH DEPARTMENT

074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS**					
GL1670	**District Support Unit PPHI Gilgit**					
A132	**TOTAL FURNITURE AND FIXTURE**				**25,000**	
A13201	Furniture and Fixtures				25,000	
001	Furniture and Fixture				25,000	
A133	**TOTAL BUILDINGS AND STRUCTURE**				**290,000**	
A13370	Others				290,000	
001	Others - Repair and Maintenance of Building & Structures				290,000	
District Support Unit PPHI Gilgit				**32,076,000**	**55,865,000**	**33,909,000**

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HEALTH DEPARTMENT

074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
07	**HEALTH**						
074	**PUBLIC HEALTH SERVICES**						
0741	**PUBLIC HEALTH SERVICES**						
074120	**OTHERS**						
GN1067	**District Support Unit PPHI Ghanche**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**60,973,000**	**61,812,000**	**58,328,000**
A011	**TOTAL PAY**		**138**	**138**	**32,352,000**	**27,756,000**	**21,987,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**1,198,000**	**524,000**	**1,535,000**
A01101	Total Basic Pay		3	3	1,149,000	457,000	1,486,000
M030	Medical Officer	(BPS-17)	3	3	1,149,000		1,486,000
A01103	Special pay				49,000	67,000	49,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**135**	**135**	**31,154,000**	**27,232,000**	**20,452,000**
A01151	Total Pay of Other Staff		135	135	28,379,000	24,472,000	17,567,000
S065	Senior Medical Technician	(BPS-14)	1	1	160,000		561,000
M034	Medical Technician	(BPS-12)	6	6	838,000		1,870,000
J018	Junior Medical Technician	(BPS-09)	43	43	4,029,000		4,029,000
J019	Junior Medical Technician (Immunization)	(BPS-09)	1	1	124,000		246,000
L064	LHV	(BPS-09)	3	3	371,000		371,000
D159	Driver	(BPS-04)	1	1	104,000		169,000
D006	Dai	(BPS-03)	20	20	18,340,000		3,609,000
C053	Chowkidar	(BPS-02)	20	20	1,961,000		1,961,000
N006	Naib Qasid	(BPS-02)	1	1	98,000		167,000
S167	Sweeper	(BPS-02)	20	20	1,952,000		1,952,000
W007	Ward Servant	(BPS-02)	15	15	10,000		2,240,000
C053	Chowkidar	(BPS-01)	3	3	294,000		294,000
S167	Sweeper	(BPS-01)	1	1	98,000		98,000
A01152	Personal pay				18,000	32,000	18,000
A01153	Special pay				2,757,000	2,728,000	2,867,000
A012	**TOTAL ALLOWANCES**				**28,621,000**	**34,056,000**	**36,341,000**

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074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS**					
GN1067	**District Support Unit PPHI Ghanche**					
A012-1	**TOTAL REGULAR ALLOWANCES**			**28,621,000**	**34,056,000**	**36,341,000**
A01202	House rent Allowance			2,175,000	2,227,000	2,614,000
A01203	Conveyance allowance			2,802,000	2,780,000	3,233,000
A01207	Washing Allowance			4,000	4,000	173,000
A0120D	Integrated Allowance			139,000	139,000	
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				239,000	
A01210	Risk Allowance				1,440,000	
A01211	Hill allowance			142,000	143,000	162,000
A01217	Medical allowance			2,217,000	2,199,000	2,496,000
A0122M	Ad-hoc Relief Allowance-2016			1,916,000	1,889,000	2,097,000
A0122N	Special Conveyance Allowance to Disbaled Employees				120,000	
A0122Y	Ad-hoc Relief Allowance 2017			2,492,000	2,522,000	2,781,000
A01239	Special allowance			11,230,000	11,079,000	12,457,000
A0123G	Ad-hoc Relief Allowance-2018			2,492,000	2,512,000	2,781,000
A0123P	Ad-hoc Relief Allowance 2019			2,963,000	2,986,000	3,260,000
A0123X	Ad-hoc Relief Allowance 2020				3,710,000	4,143,000
A01252	Non Practicing Allowance			49,000	67,000	144,000
A03	**TOTAL OPERATING EXPENSES**			**1,596,000**	**6,354,000**	**1,596,000**
A032	**TOTAL COMMUNICATIONS**				**60,000**	
A03202	Telephone and trunk call				60,000	
001	Telephone and Trunk Calls				60,000	
A033	**TOTAL UTILITIES**			**1,596,000**	**1,731,000**	**1,596,000**
A03303	Electricity				135,000	
001	Electricity				135,000	
A03304	Hot and cold weather charges			1,596,000	1,596,000	1,596,000
001	Hot and Cold Weather Charges				1,596,000	
003	Gilgit-Baltistan Weather Charges			1,596,000		1,596,000
A034	**TOTAL OCCUPANCY COSTS**				**353,000**	
A03402	Rent for office building				353,000	

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074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS**					
GN1067	**District Support Unit PPHI Ghanche**					
001	Rent for Office Building				353,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**				**610,000**	
A03805	Travelling allowance				30,000	
001	Travelling Allowance				30,000	
A03806	Transportation of Goods (Govt.)				10,000	
001	Transportation of Goods				10,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)				570,000	
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				570,000	
A039	**TOTAL GENERAL**				**3,600,000**	
A03901	Stationery				60,000	
001	Stationery				60,000	
A03902	Printing and publication				20,000	
A03927	Purchase of drug and medicines				3,350,000	
001	Purchase of Drugs and Medicines				3,350,000	
A03954	Ordinance Store				120,000	
001	Ordnance Store				120,000	
A03970	Others				50,000	
001	Others				50,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**6,739,000**	
A052	**TOTAL GRANTS DOMESTIC**				**6,739,000**	
A05270	To Others				6,739,000	
001	To Others				6,739,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**				**326,000**	
A130	**TOTAL TRANSPORT**				**286,000**	
A13001	Transport				286,000	
001	Transport				286,000	

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074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS					
GN1067 District Support Unit PPHI Ghanche					
A132 TOTAL FURNITURE AND FIXTURE				40,000	
A13201 Furniture and Fixtures				40,000	
001 Furniture and Fixture				40,000	
District Support Unit PPHI Ghanche			**62,569,000**	**75,231,000**	**59,924,000**

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074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
07	**HEALTH**						
074	**PUBLIC HEALTH SERVICES**						
0741	**PUBLIC HEALTH SERVICES**						
074120	**OTHERS**						
GZ1074	**District Support Unit PPHI Ghizer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**56,918,000**	**64,802,000**	**65,058,000**
A011	**TOTAL PAY**		**123**	**123**	**25,446,000**	**29,123,000**	**28,572,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**2,603,000**	**2,270,000**	**2,709,000**
A01101	Total Basic Pay		6	6	2,322,000	2,023,000	2,421,000
S064	Senior Medical Officer	(BPS-18)	3	3	1,161,000		1,197,000
M030	Medical Officer	(BPS-17)	3	3	1,161,000		1,224,000
A01103	Special pay				281,000	247,000	288,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**117**	**117**	**22,843,000**	**26,853,000**	**25,863,000**
A01151	Total Pay of Other Staff		117	117	20,243,000	24,098,000	23,132,000
C035	Chief MCH Technician	(BPS-16)	1	1	372,000		402,000
C036	Chief Medical Technician	(BPS-16)	2	2	230,000		493,000
S062	Senior MCH Technician	(BPS-14)	1	1	347,000		373,000
M025	MCH Tech	(BPS-12)	1	1	339,000		362,000
M034	Medical Technician	(BPS-12)	3	3	976,000		1,056,000
J004	Jounior Immunization Tech	(BPS-09)	5	5	1,219,000		1,345,000
J005	Jounior Medical Technician	(BPS-09)	38	38	7,546,000		9,265,000
D006	Dai	(BPS-03)	6	6	1,057,000		1,120,000
C053	Chowkidar	(BPS-02)	10	10	1,630,000		1,928,000
D006	Dai	(BPS-02)	7	7	1,057,000		1,185,000
N006	Naib Qasid	(BPS-02)	4	4	600,000		635,000
S167	Sweeper	(BPS-02)	7	7	1,062,000		1,124,000
W007	Ward Servant	(BPS-02)	9	9	1,266,000		1,250,000
W026	Water Carrier	(BPS-02)	1	1	182,000		192,000
C053	Chowkidar	(BPS-01)	5	5	787,000		589,000
M065	Multi purpose Grade-1	(BPS-01)	1	1	141,000		185,000

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074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
07	**HEALTH**						
074	**PUBLIC HEALTH SERVICES**						
0741	**PUBLIC HEALTH SERVICES**						
074120	**OTHERS**						
GZ1074	**District Support Unit PPHI Ghizer**						
S167	Sweeper	(BPS-01)	11	11	988,000		824,000
W007	Ward Servant	(BPS-01)	5	5	444,000		804,000
A01152	Personal pay				36,000	43,000	36,000
A01153	Special pay				2,564,000	2,712,000	2,695,000
A012	**TOTAL ALLOWANCES**				**31,472,000**	**35,679,000**	**36,486,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**31,472,000**	**35,679,000**	**36,486,000**
A01202	House rent Allowance				2,413,000	2,471,000	2,494,000
A01203	Conveyance allowance				2,974,000	3,086,000	3,042,000
A0120D	Integrated Allowance				11,000	11,000	22,000
A01210	Risk Allowance					720,000	
A01211	Hill allowance				136,000	137,000	137,000
A01217	Medical allowance				2,216,000	2,309,000	2,233,000
A0122M	Ad-hoc Relief Allowance-2016				1,914,000	2,085,000	2,002,000
A0122Y	Ad-hoc Relief Allowance 2017				2,505,000	2,584,000	2,539,000
A01239	Special allowance				11,324,000	11,692,000	12,193,000
A0123G	Ad-hoc Relief Allowance-2018				2,505,000	2,609,000	2,539,000
A0123P	Ad-hoc Relief Allowance 2019				2,846,000	2,928,000	2,884,000
A0123X	Ad-hoc Relief Allowance 2020					3,711,000	3,713,000
A01250	Incentive Allowance				2,400,000	1,143,000	2,400,000
A01252	Non Practicing Allowance				228,000	193,000	288,000
A03	**TOTAL OPERATING EXPENSES**				**2,132,000**	**6,876,000**	**2,132,000**
A032	**TOTAL COMMUNICATIONS**					**15,000**	
A03202	Telephone and trunk call					15,000	
001	Telephone and Trunk Calls					15,000	
A033	**TOTAL UTILITIES**				**2,132,000**	**2,342,000**	**2,132,000**
A03303	Electricity					60,000	
001	Electricity					60,000	
A03304	Hot and cold weather charges				2,132,000	2,282,000	2,132,000
001	Hot and Cold Weather Charges					2,282,000	
003	Gilgit-Baltistan Weather Charges				2,132,000		2,132,000

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074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS					
GZ1074 District Support Unit PPHI Ghizer					
A034 TOTAL OCCUPANCY COSTS				**316,000**	
A03402 Rent for office building				316,000	
001 Rent for Office Building				316,000	
A038 TOTAL TRAVEL & TRANSPORTATION				**595,000**	
A03805 Travelling allowance				85,000	
001 Travelling Allowance				85,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)				510,000	
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				510,000	
A039 TOTAL GENERAL				**3,608,000**	
A03901 Stationery				50,000	
001 Stationery				50,000	
A03902 Printing and publication				20,000	
A03927 Purchase of drug and medicines				3,433,000	
001 Purchase of Drugs and Medicines				3,433,000	
A03954 Ordinance Store				55,000	
001 Ordnance Store				55,000	
A03970 Others				50,000	
001 Others				50,000	
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				**199,000**	
A041 TOTAL PENSION				**199,000**	
A04114 Superannuation Encashment of L.P.R				199,000	
001 SUPERANNUATION ENCASHMENT OF L.P.R				199,000	
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				**7,257,000**	
A052 TOTAL GRANTS DOMESTIC				**7,257,000**	
A05270 To Others				7,257,000	

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074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS**					
GZ1074	**District Support Unit PPHI Ghizer**					
001	To Others				7,257,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**				**554,000**	
A130	**TOTAL TRANSPORT**				**500,000**	
A13001	Transport				500,000	
001	Transport				500,000	
A132	**TOTAL FURNITURE AND FIXTURE**				**54,000**	
A13201	Furniture and Fixtures				54,000	
001	Furniture and Fixture				54,000	
District Support Unit PPHI Ghizer				**59,050,000**	**79,688,000**	**67,190,000**

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074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
07	**HEALTH**						
074	**PUBLIC HEALTH SERVICES**						
0741	**PUBLIC HEALTH SERVICES**						
074120	**OTHERS**						
HN1060	**District Support Unit PPHI Hunza**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**14,602,000**	**13,101,000**	**13,222,000**
A011	**TOTAL PAY**		**24**	**24**	**6,740,000**	**5,474,000**	**6,530,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**732,000**	**948,000**	**456,000**
A01101	Total Basic Pay		1	1	396,000	849,000	408,000
A028	Additional Principal Medical Officer	(BPS-19)	1	1	396,000		408,000
A01103	Special pay				336,000	99,000	48,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**23**	**23**	**6,008,000**	**4,526,000**	**6,074,000**
A01151	Total Pay of Other Staff		23	23	5,472,000	3,996,000	5,348,000
C127	Chief Medical Technician	(BPS-16)	2	2	921,000		985,000
M034	Medical Technician	(BPS-12)	1	1	418,000		443,000
J018	Junior Medical Technician	(BPS-09)	8	8	1,741,000		1,845,000
J038	Junior MCH Technician	(BPS-09)	1	1	407,000		225,000
D006	Dai	(BPS-03)	1	1	204,000		216,000
C053	Chowkidar	(BPS-02)	3	3	624,000		654,000
S167	Sweeper	(BPS-02)	3	3	516,000		543,000
W007	Ward Servant	(BPS-02)	3	3	530,000		319,000
W026	Water Carrier	(BPS-02)	1	1	111,000		118,000
A01152	Personal pay				52,000	59,000	44,000
A01153	Special pay				484,000	471,000	682,000
A012	**TOTAL ALLOWANCES**				**7,862,000**	**7,627,000**	**6,692,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,862,000**	**7,627,000**	**6,692,000**
A01202	House rent Allowance				563,000	418,000	524,000
A01203	Conveyance allowance				793,000	530,000	658,000
A0120D	Integrated Allowance				4,000	4,000	4,000

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074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS**					
HN1060	**District Support Unit PPHI Hunza**					
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				177,000	
A01210	Risk Allowance				1,080,000	
A01211	Hill allowance			23,000	23,000	25,000
A01217	Medical allowance			451,000	371,000	436,000
A0122M	Ad-hoc Relief Allowance-2016			541,000	374,000	48,000
A0122Y	Ad-hoc Relief Allowance 2017			715,000	496,000	589,000
A01239	Special allowance			3,199,000	2,275,000	2,732,000
A0123G	Ad-hoc Relief Allowance-2018			715,000	496,000	589,000
A0123P	Ad-hoc Relief Allowance 2019			858,000	580,000	706,000
A0123X	Ad-hoc Relief Allowance 2020				733,000	381,000
A01250	Incentive Allowance				43,000	
A01252	Non Practicing Allowance				27,000	
A03	**TOTAL OPERATING EXPENSES**			**270,000**	**275,000**	**270,000**
A033	**TOTAL UTILITIES**			**270,000**	**275,000**	**270,000**
A03304	Hot and cold weather charges			270,000	275,000	270,000
001	Hot and Cold Weather Charges				275,000	
003	Gilgit-Baltistan Weather Charges			270,000		270,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**543,000**	
A041	**TOTAL PENSION**				**543,000**	
A04114	Superannuation Encashment of L.P.R				543,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				543,000	
District Support Unit PPHI Hunza				**14,872,000**	**13,919,000**	**13,492,000**

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074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
07	**HEALTH**						
074	**PUBLIC HEALTH SERVICES**						
0741	**PUBLIC HEALTH SERVICES**						
074120	**OTHERS**						
NG1060	**District Support Unit PPHI Nagar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**11,110,000**	**12,126,000**	**12,713,000**
A011	**TOTAL PAY**		**23**	**23**	**5,790,000**	**5,153,000**	**6,228,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,218,000**	**815,000**	**1,217,000**
A01101	Total Basic Pay		2	2	1,121,000	720,000	1,121,000
S064	Senior Medical Officer	(BPS-18)	1	1	718,000		718,000
M030	Medical Officer	(BPS-17)	1	1	403,000		403,000
A01103	Special pay				97,000	95,000	96,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**21**	**21**	**4,572,000**	**4,338,000**	**5,011,000**
A01151	Total Pay of Other Staff		21	21	3,994,000	3,898,000	4,350,000
J018	Junior Medical Technician	(BPS-09)	10	10	2,130,000		2,259,000
J038	Junior MCH Technician	(BPS-09)	1	1	247,000		347,000
D006	Dai	(BPS-03)	1	1	159,000		169,000
C053	Chowkidar	(BPS-02)	2	2	390,000		405,000
N006	Naib Qasid	(BPS-02)	1	1	142,000		185,000
S167	Sweeper	(BPS-02)	2	2	318,000		150,000
W007	Ward Servant	(BPS-02)	2	2	355,000		374,000
N006	Naib Qasid	(BPS-01)	1	1	142,000		343,000
S167	Sweeper	(BPS-01)	1	1	111,000		118,000
A01152	Personal pay				17,000		16,000
A01153	Special pay				441,000	440,000	525,000
A01156	Total Pay of contract staff				120,000		120,000
A012	**TOTAL ALLOWANCES**				**5,320,000**	**6,973,000**	**6,485,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,320,000**	**6,973,000**	**6,485,000**
A01202	House rent Allowance				461,000	443,000	495,000
A01203	Conveyance allowance				543,000	540,000	598,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS**					
NG1060	**District Support Unit PPHI Nagar**					
A0120D	Integrated Allowance			8,000	7,000	5,000
A01211	Hill allowance			23,000	23,000	26,000
A01217	Medical allowance			387,000	385,000	430,000
A0121B	Health Professional Allowance				48,000	
A0122M	Ad-hoc Relief Allowance-2016			362,000	360,000	408,000
A0122Y	Ad-hoc Relief Allowance 2017			450,000	456,000	510,000
A01239	Special allowance			2,081,000	2,034,000	2,452,000
A0123G	Ad-hoc Relief Allowance-2018			436,000	452,000	510,000
A0123P	Ad-hoc Relief Allowance 2019			472,000	494,000	574,000
A0123X	Ad-hoc Relief Allowance 2020				649,000	381,000
A01250	Incentive Allowance				987,000	
A01252	Non Practicing Allowance			97,000	95,000	96,000
A03	**TOTAL OPERATING EXPENSES**			**280,000**	**3,225,000**	**280,000**
A032	**TOTAL COMMUNICATIONS**				**35,000**	
A03202	Telephone and trunk call				35,000	
001	Telephone and Trunk Calls				35,000	
A033	**TOTAL UTILITIES**			**280,000**	**360,000**	**280,000**
A03303	Electricity				35,000	
001	Electricity				35,000	
A03304	Hot and cold weather charges			280,000	325,000	280,000
001	Hot and Cold Weather Charges				325,000	
003	Gilgit-Baltistan Weather Charges			280,000		280,000
A034	**TOTAL OCCUPANCY COSTS**				**317,000**	
A03402	Rent for office building				317,000	
001	Rent for Office Building				317,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**				**788,000**	
A03805	Travelling allowance				90,000	
001	Travelling Allowance				90,000	
A03806	Transportation of Goods (Govt.)				10,000	

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074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS**					
NG1060	**District Support Unit PPHI Nagar**					
001	Transportation of Goods				10,000	
A03807	P.O.L Charges A.planes				688,000	
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				688,000	
A039	**TOTAL GENERAL**				**1,725,000**	
A03901	Stationery				35,000	
001	Stationery				35,000	
A03902	Printing and publication				25,000	
A03927	Purchase of drug and medicines				1,590,000	
001	Purchase of Drugs and Medicines				1,590,000	
A03954	Ordinance Store				40,000	
001	Ordnance Store				40,000	
A03970	Others				35,000	
001	Others				35,000	
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**282,000**	
A041	**TOTAL PENSION**				**282,000**	
A04114	Superannuation Encashment of L.P.R				282,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				282,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**7,648,000**	
A052	**TOTAL GRANTS DOMESTIC**				**7,648,000**	
A05270	To Others				7,648,000	
001	To Others				7,648,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**				**1,475,000**	
A130	**TOTAL TRANSPORT**				**1,400,000**	
A13001	Transport				1,400,000	
001	Transport				1,400,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS**					
NG1060	**District Support Unit PPHI Nagar**					
A132	**TOTAL FURNITURE AND FIXTURE**				**35,000**	
A13201	Furniture and Fixtures				35,000	
001	Furniture and Fixture				35,000	
A133	**TOTAL BUILDINGS AND STRUCTURE**				**40,000**	
A13370	Others				40,000	
001	Others - Repair and Maintenance of Building & Structures				40,000	
District Support Unit PPHI Nagar				**11,390,000**	**24,756,000**	**12,993,000**

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074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
07	**HEALTH**						
074	**PUBLIC HEALTH SERVICES**						
0741	**PUBLIC HEALTH SERVICES**						
074120	**OTHERS**						
RG1025	**District Support Unit PPHI Kharmang**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**16,765,000**	**17,075,000**	**20,929,000**
A011	**TOTAL PAY**		**36**	**36**	**8,389,000**	**7,861,000**	**10,488,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**437,000**	**370,000**	**415,000**
A01101	Total Basic Pay		1	1	367,000	334,000	367,000
M030	Medical Officer	(BPS-17)	1	1	367,000		367,000
A01103	Special pay				70,000	36,000	48,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**35**	**35**	**7,952,000**	**7,491,000**	**10,073,000**
A01151	Total Pay of Other Staff		35	35	7,154,000	6,743,000	9,207,000
M034	Medical Technician	(BPS-12)	4	4	1,494,000		1,946,000
J018	Junior Medical Technician	(BPS-09)	8	8	2,000,000		2,521,000
J038	Junior MCH Technician	(BPS-09)	3	3	466,000		627,000
D006	Dai	(BPS-03)	5	5	864,000		1,109,000
C053	Chowkidar	(BPS-02)	5	5	727,000		908,000
S174	Sweeper/Khakroob	(BPS-02)	5	5	817,000		1,071,000
W007	Ward Servant	(BPS-02)	5	5	786,000		1,025,000
A01152	Personal pay					14,000	
A01153	Special pay				798,000	734,000	866,000
A012	**TOTAL ALLOWANCES**				**8,376,000**	**9,214,000**	**10,441,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**8,376,000**	**9,214,000**	**10,441,000**
A01202	House rent Allowance				587,000	594,000	469,000
A01203	Conveyance allowance				744,000	738,000	880,000
A01207	Washing Allowance				3,000	3,000	5,000
A01208	Dress Allowance				3,000	3,000	5,000
A0120D	Integrated Allowance				47,000		48,000
A01211	Hill allowance				39,000	36,000	42,000
A01217	Medical allowance				595,000	568,000	645,000

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074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS**					
RG1025	**District Support Unit PPHI Kharmang**					
A0122M	Ad-hoc Relief Allowance-2016			540,000	521,000	674,000
A0122Y	Ad-hoc Relief Allowance 2017			698,000	686,000	790,000
A01239	Special allowance			3,105,000	3,047,000	3,960,000
A0123G	Ad-hoc Relief Allowance-2018			698,000	686,000	813,000
A0123P	Ad-hoc Relief Allowance 2019			837,000	803,000	794,000
A0123X	Ad-hoc Relief Allowance 2020				1,014,000	1,268,000
A01250	Incentive Allowance				479,000	
A01252	Non Practicing Allowance			480,000	36,000	48,000
A03	**TOTAL OPERATING EXPENSES**			**430,000**	**1,048,000**	**430,000**
A033	**TOTAL UTILITIES**			**430,000**	**448,000**	**430,000**
A03304	Hot and cold weather charges			430,000	448,000	430,000
001	Hot and Cold Weather Charges				448,000	
003	Gilgit-Baltistan Weather Charges			430,000		430,000
A038	**TOTAL TRAVEL & TRANSPORTATION**				**100,000**	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)				100,000	
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				100,000	
A039	**TOTAL GENERAL**				**500,000**	
A03927	Purchase of drug and medicines				500,000	
001	Purchase of Drugs and Medicines				500,000	
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**791,000**	
A041	**TOTAL PENSION**				**791,000**	
A04114	Superannuation Encashment of L.P.R				791,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				791,000	
District Support Unit PPHI Kharmang				**17,195,000**	**18,914,000**	**21,359,000**

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074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
07	**HEALTH**						
074	**PUBLIC HEALTH SERVICES**						
0741	**PUBLIC HEALTH SERVICES**						
074120	**OTHERS**						
SD1025	**District Support Unit PPHI Skardu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**34,928,000**	**34,678,000**	**41,551,000**
A011	**TOTAL PAY**		**70**	**70**	**17,248,000**	**14,682,000**	**18,846,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**1,742,000**	**1,305,000**	**1,792,000**
A01101	Total Basic Pay		4	4	1,645,000	1,187,000	1,695,000
S064	Senior Medical Officer	(BPS-18)	2	2	853,000		879,000
M030	Medical Officer	(BPS-17)	2	2	792,000		816,000
A01103	Special pay				97,000	118,000	97,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**66**	**66**	**15,506,000**	**13,377,000**	**17,054,000**
A01151	Total Pay of Other Staff		66	66	13,934,000	12,048,000	14,935,000
S065	Senior Medical Technician	(BPS-14)	1	1	512,000		528,000
M034	Medical Technician	(BPS-12)	5	5	2,437,000		2,612,000
J018	Junior Medical Technician	(BPS-09)	16	16	3,880,000		4,000,000
J038	Junior MCH Technician	(BPS-09)	5	5	365,000		341,000
D006	Dai	(BPS-03)	12	12	2,349,000		2,421,000
C053	Chowkidar	(BPS-02)	9	9	1,363,000		1,661,000
S167	Sweeper	(BPS-02)	9	9	1,486,000		1,538,000
W007	Ward Servant	(BPS-02)	9	9	1,542,000		1,834,000
A01152	Personal pay				65,000	36,000	102,000
A01153	Special pay				1,507,000	1,293,000	2,017,000
A012	**TOTAL ALLOWANCES**				**17,680,000**	**19,996,000**	**22,705,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**17,680,000**	**19,996,000**	**22,705,000**
A01202	House rent Allowance				1,178,000	1,112,000	1,445,000
A01203	Conveyance allowance				1,530,000	1,406,000	1,789,000
A01207	Washing Allowance				5,000	5,000	14,000
A01208	Dress Allowance				5,000	5,000	14,000

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074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS**					
SD1025	**District Support Unit PPHI Skardu**					
A01210	Risk Allowance				1,152,000	
A01211	Hill allowance			70,000	63,000	80,000
A01217	Medical allowance			1,143,000	1,043,000	1,295,000
A0122M	Ad-hoc Relief Allowance-2016			1,074,000	940,000	1,253,000
A0122Y	Ad-hoc Relief Allowance 2017			1,399,000	1,243,000	1,591,000
A01239	Special allowance			6,472,000	5,682,000	7,410,000
A0123G	Ad-hoc Relief Allowance-2018			1,399,000	1,243,000	1,591,000
A0123P	Ad-hoc Relief Allowance 2019			1,628,000	1,427,000	1,811,000
A0123X	Ad-hoc Relief Allowance 2020				1,813,000	2,316,000
A01250	Incentive Allowance			1,680,000	2,744,000	1,904,000
A01252	Non Practicing Allowance			97,000	118,000	192,000
A03	**TOTAL OPERATING EXPENSES**			**2,056,000**	**4,166,000**	**2,056,000**
A032	**TOTAL COMMUNICATIONS**				**6,000**	
A03202	Telephone and trunk call				6,000	
001	Telephone and Trunk Calls				6,000	
A033	**TOTAL UTILITIES**			**2,056,000**	**1,147,000**	**2,056,000**
A03303	Electricity				15,000	
001	Electricity				15,000	
A03304	Hot and cold weather charges			2,056,000	1,132,000	2,056,000
001	Hot and Cold Weather Charges				1,132,000	
003	Gilgit-Baltistan Weather Charges			2,056,000		2,056,000
A038	**TOTAL TRAVEL & TRANSPORTATION**				**667,000**	
A03805	Travelling allowance				100,000	
001	Travelling Allowance				100,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)				567,000	
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				567,000	
A039	**TOTAL GENERAL**				**2,346,000**	
A03901	Stationery				30,000	

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074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS**					
SD1025	**District Support Unit PPHI Skardu**					
001	Stationery				30,000	
A03927	Purchase of drug and medicines				1,996,000	
001	Purchase of Drugs and Medicines				1,996,000	
A03940	Unforeseen expenditure				20,000	
A03954	Ordinance Store				200,000	
001	Ordnance Store				200,000	
A03970	Others				100,000	
001	Others				100,000	
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**876,000**	
A041	**TOTAL PENSION**				**876,000**	
A04114	Superannuation Encashment of L.P.R				876,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				876,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**7,835,000**	
A052	**TOTAL GRANTS DOMESTIC**				**7,835,000**	
A05270	To Others				7,835,000	
001	To Others				7,835,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**				**620,000**	
A130	**TOTAL TRANSPORT**				**600,000**	
A13001	Transport				600,000	
001	Transport				600,000	
A133	**TOTAL BUILDINGS AND STRUCTURE**				**20,000**	
A13370	Others				20,000	
001	Others - Repair and Maintenance of Building & Structures				20,000	
District Support Unit PPHI Skardu				**36,984,000**	**48,175,000**	**43,607,000**

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074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
07	**HEALTH**						
074	**PUBLIC HEALTH SERVICES**						
0741	**PUBLIC HEALTH SERVICES**						
074120	**OTHERS**						
SS1025	**District Support Unit PPHI Shigar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**15,184,000**	**20,634,000**	**19,504,000**
A011	**TOTAL PAY**		**41**	**41**	**9,394,000**	**8,651,000**	**11,523,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**1,124,000**	**565,000**	**1,534,000**
A01101	Total Basic Pay		3	3	1,027,000	513,000	1,390,000
M030	Medical Officer	(BPS-17)	3	3	1,027,000		1,390,000
A01103	Special pay				97,000	52,000	144,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**38**	**38**	**8,270,000**	**8,086,000**	**9,989,000**
A01151	Total Pay of Other Staff		38	38	7,435,000	7,232,000	9,003,000
M034	Medical Technician	(BPS-12)	2	2	803,000		1,001,000
J018	Junior Medical Technician	(BPS-09)	12	12	2,796,000		3,298,000
J038	Junior MCH Technician	(BPS-09)	3	3	458,000		534,000
D006	Dai	(BPS-03)	5	5	838,000		1,044,000
C053	Chowkidar	(BPS-02)	4	4	540,000		672,000
W007	Ward Servant	(BPS-02)	6	6	1,065,000		1,302,000
S174	Sweeper/Khakroob	(BPS-01)	6	6	935,000		1,152,000
A01152	Personal pay					59,000	
A01153	Special pay				835,000	795,000	986,000
A012	**TOTAL ALLOWANCES**				**5,790,000**	**11,983,000**	**7,981,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,790,000**	**11,855,000**	**7,981,000**
A01202	House rent Allowance				741,000	613,000	570,000
A01203	Conveyance allowance				919,000	891,000	1,024,000
A01207	Washing Allowance				5,000	5,000	7,000
A01208	Dress Allowance				5,000	5,000	7,000
A0120D	Integrated Allowance				81,000		41,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					79,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS**					
SS1025	**District Support Unit PPHI Shigar**					
A0120X	Ad - hoc Allowance - 2010				27,000	
A01210	Risk Allowance				108,000	
A01211	Hill allowance			44,000	42,000	117,000
A01217	Medical allowance			693,000	650,000	732,000
A0122M	Ad-hoc Relief Allowance-2016			626,000	574,000	750,000
A0122Y	Ad-hoc Relief Allowance 2017			807,000	756,000	993,000
A01239	Special allowance				3,402,000	
A0123G	Ad-hoc Relief Allowance-2018			807,000	756,000	1,001,000
A0123P	Ad-hoc Relief Allowance 2019			918,000	879,000	1,131,000
A0123X	Ad-hoc Relief Allowance 2020				1,076,000	1,464,000
A01250	Incentive Allowance				801,000	
A01252	Non Practicing Allowance			144,000	44,000	144,000
A01270	Other				1,147,000	
001	Others				1,147,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**128,000**	
A01274	Medical charges				128,000	
A03	**TOTAL OPERATING EXPENSES**			**470,000**	**4,136,000**	**470,000**
A032	**TOTAL COMMUNICATIONS**				**50,000**	
A03202	Telephone and trunk call				50,000	
001	Telephone and Trunk Calls				50,000	
A033	**TOTAL UTILITIES**			**470,000**	**569,000**	**470,000**
A03303	Electricity				15,000	
001	Electricity				15,000	
A03304	Hot and cold weather charges			470,000	554,000	470,000
001	Hot and Cold Weather Charges				554,000	
003	Gilgit-Baltistan Weather Charges			470,000		470,000
A034	**TOTAL OCCUPANCY COSTS**				**290,000**	
A03402	Rent for office building				290,000	
001	Rent for Office Building				290,000	

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074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS**					
SS1025	**District Support Unit PPHI Shigar**					
A038	**TOTAL TRAVEL & TRANSPORTATION**				**980,000**	
A03805	Travelling allowance				40,000	
001	Travelling Allowance				40,000	
A03806	Transportation of Goods (Govt.)				480,000	
001	Transportation of Goods				480,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)				460,000	
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				460,000	
A039	**TOTAL GENERAL**				**2,247,000**	
A03901	Stationery				15,000	
001	Stationery				15,000	
A03927	Purchase of drug and medicines				2,190,000	
001	Purchase of Drugs and Medicines				2,190,000	
A03970	Others				42,000	
001	Others				42,000	
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**347,000**	
A041	**TOTAL PENSION**				**347,000**	
A04114	Superannuation Encashment of L.P.R				347,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				347,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**4,075,000**	
A052	**TOTAL GRANTS DOMESTIC**				**4,075,000**	
A05270	To Others				4,075,000	
001	To Others				4,075,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**				**180,000**	
A130	**TOTAL TRANSPORT**				**180,000**	
A13001	Transport				180,000	

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HEALTH DEPARTMENT

074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS					
SS1025 District Support Unit PPHI Shigar					
001 Transport				180,000	
District Support Unit PPHI Shigar			**15,654,000**	**29,372,000**	**19,974,000**

GC21012 (012)
HEALTH DEPARTMENT

074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS**					
GL1552	**Program Director PPHI GB**					
A03	**TOTAL OPERATING EXPENSES**				**2,677,000**	
A032	**TOTAL COMMUNICATIONS**				**120,000**	
A03202	Telephone and trunk call				120,000	
001	Telephone and Trunk Calls				120,000	
A033	**TOTAL UTILITIES**				**21,000**	
A03303	Electricity				21,000	
001	Electricity				21,000	
A034	**TOTAL OCCUPANCY COSTS**				**660,000**	
A03402	Rent for office building				660,000	
001	Rent for Office Building				660,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**				**1,636,000**	
A03805	Travelling allowance				713,000	
001	Travelling Allowance				713,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)				923,000	
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				923,000	
A039	**TOTAL GENERAL**				**240,000**	
A03901	Stationery				40,000	
001	Stationery				40,000	
A03902	Printing and publication				30,000	
A03903	Conference/seminars/workshops/ sym				60,000	
001	Conferences / Seminars / Workshops / Symposia				60,000	
A03907	Advertising & Publicity				10,000	
001	ADVERTISING & PUBLICITY				10,000	
A03936	Foreign/Inland Training Course Fee				50,000	
001	Foreign/Inland Training Course Fee				50,000	
A03970	Others				50,000	
001	Others				50,000	

GC21012 (012)
HEALTH DEPARTMENT

074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074120	**OTHERS**					
GL1552	**Program Director PPHI GB**					
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**			**113,000,000**	**16,725,000**	**130,000,000**
A052	**TOTAL GRANTS DOMESTIC**			**113,000,000**	**16,725,000**	**130,000,000**
A05270	To Others			113,000,000	16,725,000	130,000,000
001	To Others			113,000,000	16,725,000	130,000,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**				**40,000**	
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**				**40,000**	
A09601	Purchase of Plant and Machinery				40,000	
001	Purchase of Plant & Machinery				40,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**				**640,000**	
A130	**TOTAL TRANSPORT**				**610,000**	
A13001	Transport				610,000	
001	Transport				610,000	
A132	**TOTAL FURNITURE AND FIXTURE**				**30,000**	
A13201	Furniture and Fixtures				30,000	
001	Furniture and Fixture				30,000	
Program Director PPHI GB				**113,000,000**	**20,082,000**	**130,000,000**

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HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
AT1009	**District Health Officer Astore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**132,603,000**	**160,550,000**	**120,224,000**
A011	**TOTAL PAY**		**287**	**252**	**56,903,000**	**68,325,000**	**53,558,000**
A011-1	**TOTAL PAY OF OFFICERS**		**39**	**38**	**16,999,000**	**14,954,000**	**19,467,000**
A01101	Total Basic Pay		39	38	15,547,000	13,460,000	18,015,000
A027	Additional Principal Dental Officer	(BPS-19)	1	1	630,000		666,000
A028	Additional Principal Medical Officer	(BPS-19)	3	3	2,083,000		2,119,000
M032	Medical Superintendent	(BPS-19)	1	1	630,000		666,000
C089	Consultant	(BPS-18)	6	6	873,000		1,089,000
D137	District Health Officer	(BPS-18)	1	1	951,000		1,167,000
S055	Senior Dental Officer	(BPS-18)	2	2	1,179,000		1,395,000
S064	Senior Medical Officer	(BPS-18)	10	10	4,110,000		4,326,000
A036	Administrative Officer	(BPS-17)		1			364,000
D031	Dental Officer	(BPS-17)	1		388,000		
D032	Dental Surgeon	(BPS-17)	1	1	407,000		623,000
L021	Lady Medical Officer	(BPS-17)	5	4	1,589,000		1,444,000
M030	Medical Officer	(BPS-17)	4	2	1,345,000		780,000
M036	Medical Technologist	(BPS-17)		1			640,000
S147	Superintendent	(BPS-17)	1	1	512,000		728,000
C034	Chief Leprosy Technician	(BPS-16)		1			510,000
L005	Lab Supervisor	(BPS-16)	1	1	198,000		414,000
N042	Nurse	(BPS-16)	1	1	198,000		414,000
S116	Stenographer	(BPS-16)	1	1	454,000		670,000
A01103	Special pay				1,452,000	1,494,000	1,452,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**248**	**214**	**39,904,000**	**53,371,000**	**34,091,000**

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
AT1009	**District Health Officer Astore**						
A01151	Total Pay of Other Staff		248	214	34,305,000	47,994,000	29,217,000
S059	Senior Immunization Technician	(BPS-14)	1	1	356,000		370,000
S065	Senior Medical Technician	(BPS-14)	1	1	356,000		370,000
U019	Upper Division Clerk	(BPS-14)		3			600,000
I005	Immunization Technician	(BPS-12)	2	2	647,000		661,000
L056	Leprosy Technician	(BPS-12)	1		324,000		
M026	MCH Technician	(BPS-12)	1	1	324,000		370,000
M034	Medical Technician	(BPS-12)	4	9	1,297,000		1,911,000
P011	Pahthology Technician	(BPS-12)	1		324,000		
P030	Pharmacy Technician	(BPS-12)		1			370,000
S065	Senior Medical Technician	(BPS-12)	2		647,000		
S190	Surgical Technician	(BPS-12)		1			200,000
L093	Lower Division Clerk	(BPS-11)	1	2	274,000		550,000
J013	Junior Dental Technician	(BPS-09)		3			650,000
J015	Junior Immunization Technician	(BPS-09)	5	4	733,000		550,000
J017	Junior Leprosy Technician	(BPS-09)	4	3	587,000		601,000
J018	Junior Medical Technician	(BPS-09)	38	49	5,492,000		5,000,000
J021	Junior Pathology Technician	(BPS-09)		1			389,000
J022	Junior Pharmacy Technician	(BPS-09)	1	4	147,000		761,000
J026	Junior Radiology Technician	(BPS-09)	1	3	147,000		601,000
J028	Junior Surgical Technician	(BPS-09)		5			950,000
J036	Junior Technician Dental	(BPS-09)	1		147,000		
J038	Junior MCH Technician	(BPS-09)	6	8	881,000		1,000,000
J044	Junior Technician Surgical	(BPS-09)	1		147,000		

GC21012 (012)
HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
AT1009	**District Health Officer Astore**						
J046	Junior Anesthesia Technician	(BPS-09)		1			389,000
J052	Junior Cardiology Technician	(BPS-09)		1			389,000
L074	LHV/Lab. Tech./Radiographer/Dental	(BPS-09)	23		4,786,000		
D130	Dispernser G-I	(BPS-08)	6		708,000		
L032	LDC/ASK/Storekeeper	(BPS-07)	6		339,000		
O014	OTA/Dispenser G-II	(BPS-06)	8		1,031,000		
D159	Driver	(BPS-05)	3	1	242,000		200,000
D159	Driver	(BPS-04)		7			1,240,000
D166	Driver/Nursing Assistant	(BPS-04)	15		891,000		
C110	Cook	(BPS-03)	2	1	521,000		200,000
D006	Dai	(BPS-03)	11	8	2,196,000		1,700,000
W026	Water Carrier	(BPS-03)	1		326,000		
C053	Chowkidar	(BPS-02)	24	23	193,000		900,000
C114	Cook/Dhobi/Dai/Carpenter	(BPS-02)	12	11	193,000		500,000
F015	Field Attendent	(BPS-02)	2	2	277,000		291,000
N006	Naib Qasid	(BPS-02)	2	1	838,000		150,000
S167	Sweeper	(BPS-02)	19	17	3,878,000		3,200,000
W007	Ward Servant	(BPS-02)	4	1	1,080,000		150,000
G022	Grad-I Multipurpose	(BPS-01)	5	5	1,218,000		1,232,000
W011	Ward Servant/Chowkidar/Sweeper/Multipurpose G	(BPS-01)	34	34	2,758,000		2,772,000
A01152	Personal pay				10,000	23,000	24,000
A01153	Special pay				5,589,000	5,354,000	4,850,000
A012	**TOTAL ALLOWANCES**				**75,700,000**	**92,225,000**	**66,666,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**72,172,000**	**87,018,000**	**61,759,000**
A01202	House rent Allowance				6,573,000	6,073,000	5,700,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
AT1009	**District Health Officer Astore**					
A01203	Conveyance allowance			7,479,000	7,068,000	6,500,000
A0120D	Integrated Allowance			11,000	8,000	11,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				369,000	
A01210	Risk Allowance				1,132,000	
A01211	Hill allowance			293,000	290,000	250,000
A01217	Medical allowance			5,512,000	5,048,000	4,500,000
A0121B	Health Professional Allowance			928,000	695,000	
A0121N	Personal Allowance				316,000	
A01224	Entertainment allowance			7,000	4,000	
A0122M	Ad-hoc Relief Allowance-2016			4,791,000	4,554,000	3,500,000
A0122N	Special Conveyance Allowance to Disbaled Employees				50,000	
A0122Y	Ad-hoc Relief Allowance 2017			6,170,000	6,110,000	5,350,000
A01238	Charge allowance				13,000	
A01239	Special allowance			25,782,000	26,674,000	23,298,000
A0123G	Ad-hoc Relief Allowance-2018			6,114,000	6,068,000	3,500,000
A0123P	Ad-hoc Relief Allowance 2019			6,518,000	6,497,000	3,500,000
A0123X	Ad-hoc Relief Allowance 2020				8,350,000	4,500,000
A01250	Incentive Allowance			901,000	5,221,000	400,000
A01252	Non Practicing Allowance			1,093,000	1,002,000	750,000
A01270	Other				1,476,000	
001	Others				1,476,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**3,528,000**	**5,207,000**	**4,907,000**
A01274	Medical charges				300,000	
A01277	Contingent paid staff			3,528,000	4,907,000	4,907,000
001	Contingent Paid Staff			3,528,000	4,907,000	4,907,000
A03	**TOTAL OPERATING EXPENSES**			**7,110,000**	**15,374,600**	**7,275,000**
A032	**TOTAL COMMUNICATIONS**			**116,000**	**116,000**	**116,000**
A03201	Postage and telegraph			16,000	16,000	16,000
A03202	Telephone and trunk call			100,000	100,000	100,000
001	Telephone and Trunk Calls				100,000	100,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
AT1009	**District Health Officer Astore**					
A033	**TOTAL UTILITIES**			**4,065,000**	**4,588,000**	**4,065,000**
A03301	Gas				500,000	
001	Gas				500,000	
A03303	Electricity			150,000	150,000	150,000
001	Electricity				150,000	150,000
A03304	Hot and cold weather charges			3,915,000	3,938,000	3,915,000
001	Hot and Cold Weather Charges				3,938,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			3,914,000		3,914,000
A034	**TOTAL OCCUPANCY COSTS**			**140,000**	**140,000**	**140,000**
A03402	Rent for office building			140,000	140,000	140,000
001	Rent for Office Building			140,000	140,000	140,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**	**1,000**	**1,000**
A03603	Registration			1,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,863,000**	**2,744,600**	**2,028,000**
A03805	Travelling allowance			665,000	705,000	731,000
001	Travelling Allowance				705,000	731,000
A03806	Transportation of Goods (Govt.)			200,000	210,000	200,000
001	Transportation of Goods			200,000	210,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			998,000	1,829,600	1,097,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			998,000	1,829,600	1,097,000
A039	**TOTAL GENERAL**			**925,000**	**7,785,000**	**925,000**
A03901	Stationery			409,000	414,000	409,000
001	Stationery				414,000	409,000
A03902	Printing and publication			50,000	50,000	50,000
A03905	Newspapers periodicals and books			15,000	15,000	15,000
001	Newspapers, Periodicals and Books			15,000	15,000	15,000
A03906	Uniforms and protective clothing			20,000	20,000	20,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
AT1009	**District Health Officer Astore**					
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03927	Purchase of drug and medicines			1,000	6,101,000	1,000
001	Purchase of Drugs and Medicines			1,000	6,101,000	1,000
A03954	Ordinance Store			1,000	201,000	1,000
001	Ordnance Store			1,000	201,000	1,000
A03970	Others			428,000	583,000	428,000
001	Others			428,000	583,000	428,000
A03972	Expenditure on Diet of Patients			1,000	401,000	1,000
001	Expenditure on Diet for Patients			1,000	401,000	1,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**1,796,000**	
A041	**TOTAL PENSION**				**1,796,000**	
A04114	Superannuation Encashment of L.P.R				1,796,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,796,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**1,500,000**	
A052	**TOTAL GRANTS DOMESTIC**				**1,500,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,500,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**929,000**	**1,339,000**	**1,014,000**
A130	**TOTAL TRANSPORT**			**855,000**	**1,265,000**	**940,000**
A13001	Transport			855,000	1,265,000	940,000
001	Transport			855,000	1,265,000	940,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**37,000**	**37,000**	**37,000**
A13101	Machinery and Equipment			37,000	37,000	37,000
001	Machinery and Equipment			37,000	37,000	37,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
AT1009 District Health Officer Astore					
A132 TOTAL FURNITURE AND FIXTURE			**37,000**	**37,000**	**37,000**
A13201 Furniture and Fixtures			37,000	37,000	37,000
001 Furniture and Fixture				37,000	37,000
District Health Officer Astore			**140,642,000**	**180,559,600**	**128,513,000**

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
DM1012	**District Health Officer Diamer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**49,637,000**	**63,400,000**	**74,471,000**
A011	**TOTAL PAY**		**58**	**58**	**24,054,000**	**26,638,000**	**46,342,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**9**	**9,233,000**	**4,904,000**	**10,852,000**
A01101	Total Basic Pay		7	9	8,865,000	4,454,000	10,484,000
A028	Additional Principal Medical Officer	(BPS-19)	1	1	2,345,000		2,971,000
C090	Consultant (District Chest Specialist)	(BPS-18)	1	1	1,506,000		1,642,000
D137	District Health Officer	(BPS-18)	1	1	1,881,000		1,797,000
I028	Immunization Technologist	(BPS-17)		1			710,000
L103	Leprocy Technologist	(BPS-17)		1			710,000
M077	MCH Technologist	(BPS-17)		1			710,000
S147	Superintendent	(BPS-17)	1	1	777,000		691,000
T023	Technologist	(BPS-17)	2		1,572,000		
A073	Assistant Admin Officer	(BPS-16)	1	1	784,000		613,000
C040	Chief Pharmacy Technician	(BPS-16)		1			640,000
A01103	Special pay				368,000	450,000	368,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**51**	**49**	**14,821,000**	**21,734,000**	**35,490,000**
A01151	Total Pay of Other Staff		51	49	12,629,000	19,451,000	13,632,000
A009	Accountant	(BPS-16)	1	1	698,000		612,000
S111	Statistical Assistant	(BPS-16)	1	1	242,000		1,188,000
D021	Data Entry Operator	(BPS-15)	1	1	510,000		695,000
D169	DSV/Senior Lep. Technician	(BPS-14)	2		1,291,000		
S059	Senior Immunization Technician	(BPS-14)		2			810,000
S061	Senior Leprosy Technician	(BPS-14)		1			598,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
DM1012	**District Health Officer Diamer**						
S065	Senior Medical Technician	(BPS-14)		1			560,000
S193	S. Tech. Immunization	(BPS-14)	2		898,000		
S203	Senior Immunization Technician (DSV)	(BPS-14)		1			598,000
S204	Senior Sanitation Technician	(BPS-14)		1			560,000
U019	Upper Division Clerk	(BPS-14)		1			200,000
I005	Immunization Technician	(BPS-12)		1			200,000
L056	Leprosy Technician	(BPS-12)		1			200,000
O018	Ophthalmology Technician	(BPS-12)		1			200,000
P030	Pharmacy Technician	(BPS-12)		1			200,000
H026	Health Education & Nutrition Assistant	(BPS-11)	1	1	533,000		406,000
L093	Lower Division Clerk	(BPS-11)		1			200,000
J015	Junior Immunization Technician	(BPS-09)		5			820,000
J017	Junior Leprosy Technician	(BPS-09)		3			550,000
J018	Junior Medical Technician	(BPS-09)		2			550,000
J021	Junior Pathology Technician	(BPS-09)		1			200,000
J022	Junior Pharmacy Technician	(BPS-09)		1			180,000
J045	Junior Opthomology Technician	(BPS-09)	1		88,000		
U008	UDC/J. Tech. Lab/J. Tech. Lep./J. Tech. Pharamcy/J	(BPS-09)	19		2,344,000		
L039	LDC/SK Ord Medical	(BPS-07)	1		242,000		
D159	Driver	(BPS-05)	2	2	250,000		250,000
S088	SK Ord Medical/Driver	(BPS-05)	1		125,000		
D159	Driver	(BPS-04)	3	3	1,418,000		518,000
C003	Carpenter	(BPS-03)		1			180,000
C110	Cook	(BPS-03)		1			180,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
DM1012	**District Health Officer Diamer**						
D006	Dai	(BPS-03)		2			350,000
D096	Dhobi	(BPS-03)		1			180,000
P009	Packer	(BPS-03)		1			180,000
P010	Packer/Cook/Dhobi/Tailor/	(BPS-03)	7		1,475,000		
T008	Tailor	(BPS-03)		1			180,000
D006	Dai	(BPS-02)	1	2	88,000		350,000
D010	Dai/Cook	(BPS-02)	1	1	266,000		266,000
F015	Field Attendent	(BPS-02)		1			266,000
N003	N.Qasid/Chowkidar/Sweeper	(BPS-02)	5		1,618,000		
N006	Naib Qasid	(BPS-02)		1			266,000
S167	Sweeper	(BPS-02)		1			266,000
W007	Ward Servant	(BPS-02)		1			266,000
C053	Chowkidar	(BPS-01)	1	1	141,000		141,000
G001	G-1 Multipurpose	(BPS-01)	1	1	402,000		266,000
A01152	Personal pay				85,000	106,000	85,000
A01153	Special pay				2,107,000	2,177,000	21,773,000
A012	**TOTAL ALLOWANCES**				**25,583,000**	**36,762,000**	**28,129,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**24,743,000**	**35,796,000**	**27,163,000**
A01202	House rent Allowance				1,411,000	1,621,000	1,411,000
A01203	Conveyance allowance				2,089,000	2,379,000	2,089,000
A01208	Dress Allowance				8,000	8,000	8,000
A0120D	Integrated Allowance				15,000	15,000	15,000
A01210	Risk Allowance					5,832,000	
A01211	Hill allowance				88,000	96,000	88,000
A01217	Medical allowance				1,482,000	1,642,000	1,482,000
A01224	Entertainment allowance				7,000	6,000	7,000
A01226	Computer allowance				10,000	9,000	10,000
A0122M	Ad-hoc Relief Allowance-2016				1,691,000	1,748,000	1,691,000
A0122Y	Ad-hoc Relief Allowance 2017				2,225,000	2,388,000	2,225,000
A01239	Special allowance				9,882,000	10,424,000	9,882,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
DM1012	**District Health Officer Diamer**					
A0123G	Ad-hoc Relief Allowance-2018			2,225,000	2,387,000	2,225,000
A0123P	Ad-hoc Relief Allowance 2019			2,420,000	2,543,000	2,420,000
A0123X	Ad-hoc Relief Allowance 2020				3,315,000	2,420,000
A01250	Incentive Allowance			1,021,000	1,195,000	1,021,000
A01252	Non Practicing Allowance			169,000	188,000	169,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**840,000**	**966,000**	**966,000**
A01277	Contingent paid staff			840,000	966,000	966,000
001	Contingent Paid Staff			840,000	966,000	966,000
A03	**TOTAL OPERATING EXPENSES**			**4,781,000**	**10,559,000**	**3,653,000**
A032	**TOTAL COMMUNICATIONS**			**55,000**	**55,000**	**55,000**
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			50,000	50,000	50,000
001	Telephone and Trunk Calls				50,000	50,000
A033	**TOTAL UTILITIES**			**3,577,000**	**4,377,000**	**2,381,000**
A03301	Gas				300,000	
001	Gas				300,000	
A03303	Electricity			80,000	80,000	80,000
001	Electricity				80,000	80,000
A03304	Hot and cold weather charges			3,497,000	3,497,000	2,301,000
001	Hot and Cold Weather Charges				3,497,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			3,496,000		2,300,000
A03305	POL for Generator				500,000	
001	POL for Generator				500,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**781,000**	**2,049,000**	**849,000**
A03805	Travelling allowance			300,000	350,000	330,000
001	Travelling Allowance				350,000	330,000
A03806	Transportation of Goods (Govt.)			100,000	120,000	100,000
001	Transportation of Goods			100,000	120,000	100,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
DM1012	**District Health Officer Diamer**					
A03807	P.O.L Charges A.planes			380,000	1,578,000	418,000
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			380,000	1,578,000	418,000
A03808	Conveyance charges (Govt.)			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**368,000**	**4,078,000**	**368,000**
A03901	Stationery			150,000	155,000	150,000
001	Stationery				155,000	150,000
A03902	Printing and publication			10,000	10,000	10,000
A03905	Newspapers periodicals and books			5,000	5,000	5,000
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			30,000	30,000	30,000
001	Uniforms and Protective Clothing			30,000	30,000	30,000
A03917	Law charges			20,000	20,000	20,000
A03927	Purchase of drug and medicines			2,000	2,952,000	2,000
001	Purchase of Drugs and Medicines			1,000	2,952,000	1,000
002	LP Medicines			1,000		1,000
A03954	Ordinance Store			1,000	201,000	1,000
001	Ordnance Store			1,000	201,000	1,000
A03970	Others			150,000	305,000	150,000
001	Others			150,000	305,000	150,000
A03972	Expenditure on Diet of Patients				400,000	
001	Expenditure on Diet for Patients				400,000	
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**625,000**	
A041	**TOTAL PENSION**				**625,000**	
A04114	Superannuation Encashment of L.P.R				625,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				625,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**373,000**	**2,041,000**	**406,000**
A130	**TOTAL TRANSPORT**			**333,000**	**1,301,000**	**366,000**
A13001	Transport			333,000	1,301,000	366,000
001	Transport			333,000	1,301,000	366,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
DM1012	**District Health Officer Diamer**					
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**			20,000	20,000	20,000
A13201	Furniture and Fixtures			20,000	20,000	20,000
001	Furniture and Fixture				20,000	20,000
A133	**TOTAL BUILDINGS AND STRUCTURE**				700,000	
A13370	Others				700,000	
001	Others - Repair and Maintenance of Building & Structures				700,000	
District Health Officer Diamer				**54,791,000**	**76,625,000**	**78,530,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
DM1013	**Director Health Services Diamer-Astore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**7,538,000**	**10,657,000**	**13,260,000**
A011	**TOTAL PAY**		**17**	**17**	**3,959,000**	**4,304,000**	**5,968,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**1,417,000**	**936,000**	**2,686,000**
A01101	Total Basic Pay		4	4	1,368,000	845,000	2,637,000
D104	Director	(BPS-19)		1			710,000
A035	Admin Officer	(BPS-17)	2	1	757,000		1,221,000
B009	Bio Medical Engineer	(BPS-17)	1	1	381,000		454,000
A009	Accountant	(BPS-16)	1	1	230,000		252,000
A01103	Special pay				49,000	91,000	49,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**13**	**13**	**2,542,000**	**3,368,000**	**3,282,000**
A01151	Total Pay of Other Staff		13	13	2,221,000	3,026,000	2,876,000
U019	Upper Division Clerk	(BPS-14)	2	2	435,000		490,000
C077	Computer Operator	(BPS-10)	1	1	160,000		175,000
J015	Junior Immunization Technician	(BPS-09)		1			200,000
J022	Junior Pharmacy Technician	(BPS-09)		1			200,000
A150	Assistant Storekeeper	(BPS-05)	1		154,000		
D159	Driver	(BPS-05)	2	2	248,000		585,000
V001	Vaccinator	(BPS-05)	1		133,000		
D096	Dhobi	(BPS-03)	1	1	279,000		317,000
C053	Chowkidar	(BPS-02)	1	1	257,000		293,000
C110	Cook	(BPS-02)	1	1	218,000		235,000
N006	Naib Qasid	(BPS-02)	1	1	112,000		127,000
S167	Sweeper	(BPS-01)	2	2	225,000		254,000
A01152	Personal pay				15,000	17,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
DM1013	**Director Health Services Diamer-Astore**					
A01153	Special pay			306,000	325,000	306,000
A012	**TOTAL ALLOWANCES**			**3,579,000**	**6,353,000**	**7,292,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**3,579,000**	**5,503,000**	**6,442,000**
A01202	House rent Allowance			282,000	345,000	364,000
A01203	Conveyance allowance			402,000	463,000	568,000
A01210	Risk Allowance				756,000	
A01211	Hill allowance			15,000	14,000	20,000
A01217	Medical allowance			239,000	272,000	306,000
A0122M	Ad-hoc Relief Allowance-2016			233,000	276,000	473,000
A0122Y	Ad-hoc Relief Allowance 2017			320,000	389,000	389,000
A01239	Special allowance			1,410,000	1,650,000	3,251,000
A0123G	Ad-hoc Relief Allowance-2018			320,000	389,000	473,000
A0123P	Ad-hoc Relief Allowance 2019			358,000	408,000	473,000
A0123X	Ad-hoc Relief Allowance 2020				541,000	125,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**850,000**	**850,000**
A01277	Contingent paid staff				850,000	850,000
001	Contingent Paid Staff				850,000	850,000
A03	**TOTAL OPERATING EXPENSES**			**1,315,000**	**2,605,000**	**1,400,000**
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
A033	**TOTAL UTILITIES**			**98,000**	**488,000**	**98,000**
A03303	Electricity			20,000	20,000	20,000
001	Electricity				20,000	20,000
A03304	Hot and cold weather charges			78,000	268,000	78,000
001	Hot and Cold Weather Charges				268,000	
003	Gilgit-Baltistan Weather Charges			78,000		78,000
A03305	POL for Generator				200,000	

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
DM1013	**Director Health Services Diamer-Astore**					
001	POL for Generator				200,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**895,000**	**1,345,000**	**980,000**
A03805	Travelling allowance			380,000	480,000	418,000
001	Travelling Allowance				480,000	418,000
A03806	Transportation of Goods (Govt.)			40,000	140,000	40,000
001	Transportation of Goods			40,000	140,000	40,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			475,000	725,000	522,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			475,000	725,000	522,000
A039	**TOTAL GENERAL**			**282,000**	**732,000**	**282,000**
A03901	Stationery			150,000	200,000	150,000
001	Stationery				200,000	150,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			15,000	15,000	15,000
001	Newspapers, Periodicals and Books			15,000	15,000	15,000
A03927	Purchase of drug and medicines			1,000	1,000	1,000
001	Purchase of Drugs and Medicines			1,000	1,000	1,000
A03954	Ordinance Store			1,000	201,000	1,000
001	Ordnance Store			1,000	201,000	1,000
A03970	Others			100,000	300,000	100,000
001	Others			100,000	300,000	100,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**328,000**	
A041	**TOTAL PENSION**				**328,000**	
A04114	Superannuation Encashment of L.P.R				328,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				328,000	
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**				**2,948,000**	
A094	**TOTAL OTHER STORES AND STOCKS**				**2,948,000**	

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HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
DM1013	**Director Health Services Diamer-Astore**					
A09408	Generic Consumables				2,948,000	
001	Generic Consumables				2,948,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**400,000**	**700,000**	**438,000**
A130	**TOTAL TRANSPORT**			**380,000**	**180,000**	**418,000**
A13001	Transport			380,000	180,000	418,000
001	Transport			380,000	180,000	418,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**410,000**	**10,000**
A13101	Machinery and Equipment			10,000	410,000	10,000
001	Machinery and Equipment			10,000	410,000	10,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**110,000**	**10,000**
A13201	Furniture and Fixtures			10,000	110,000	10,000
001	Furniture and Fixture				110,000	10,000
Director Health Services Diamer-Astore				**9,253,000**	**17,238,000**	**15,098,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
GL1200	**Secretary Health GB-II**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES**			**80,000,000**		
A012	**TOTAL ALLOWANCES**			**80,000,000**		
A012-1	**TOTAL REGULAR ALLOWANCES**			**80,000,000**		
A01270	Other			80,000,000		
010	Others (Special Package for Doctors)			80,000,000		
A03	**TOTAL OPERATING EXPENSES**			**339,000,000**		**568,000,000**
A033	**TOTAL UTILITIES**			**35,000,000**		**37,000,000**
A03301	Gas			20,000,000		20,000,000
002	Heating Charges for Wards			20,000,000		20,000,000
A03305	POL for Generator			15,000,000		17,000,000
001	POL for Generator			15,000,000		17,000,000
A034	**TOTAL OCCUPANCY COSTS**			**3,000,000**		**3,000,000**
A03412	Swerage Charges/Waste Charges			3,000,000		3,000,000
A039	**TOTAL GENERAL**			**301,000,000**		**528,000,000**
A03927	Purchase of drug and medicines			236,000,000		443,000,000
001	Purchase of Drugs and Medicines			200,000,000		350,000,000
002	LP Medicines					50,000,000
006	P/O Drugs and Medicines (Med. Gases,Chemicals for Labs,Films etc)			30,000,000		35,000,000
009	Purchase of Dialysis Kits			6,000,000		8,000,000
A03954	Ordinance Store			20,000,000		30,000,000
001	Ordnance Store			20,000,000		30,000,000
A03972	Expenditure on Diet of Patients			45,000,000		55,000,000
001	Expenditure on Diet for Patients			45,000,000		55,000,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**			**502,000,000**		**3,000,000**
A094	**TOTAL OTHER STORES AND STOCKS**			**2,000,000**		**3,000,000**

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
GL1200	**Secretary Health GB-II**					
A09408	Generic Consumables			2,000,000		3,000,000
003	Generic Consumables (O&M of Food Testing Laboratory)			2,000,000		3,000,000
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**			**500,000,000**		
A09601	Purchase of Plant and Machinery			500,000,000		
005	Purchase of CT Scane Machines			500,000,000		
A13	**TOTAL REPAIRS AND MAINTENANCE**			**18,000,000**		**30,000,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**8,000,000**		**15,000,000**
A13102	Medical and Laboratory Equipments			8,000,000		15,000,000
002	Medical and Laboratory Equipments (Dialysis Machine)			3,000,000		5,000,000
003	Medical and Laboratory Equipments (Repair of Radiolgical Equipment)			5,000,000		10,000,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**10,000,000**		**15,000,000**
A13370	Others			10,000,000		15,000,000
005	Minor Repairs in Health Institutions			10,000,000		15,000,000
Secretary Health GB-II				**939,000,000**		**601,000,000**

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
GL1201	**Programme Manager Regional Blood Center Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**11,859,000**	**13,380,000**	**13,511,000**
A011	**TOTAL PAY**		**22**	**22**	**6,091,000**	**5,540,000**	**7,060,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**2,809,000**	**2,612,000**	**3,730,000**
A01101	Total Basic Pay		7	7	2,596,000	2,374,000	3,141,000
S064	Senior Medical Officer	(BPS-18)	1	1	432,000		454,000
M030	Medical Officer	(BPS-17)	1	1	780,000		509,000
C077	Computer Operator	(BPS-16)	1	1	238,000		339,000
M036	Medical Technologist	(BPS-16)	2	2	864,000		959,000
N042	Nurse	(BPS-16)	2	2	282,000		880,000
A01103	Special pay				213,000	238,000	589,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**15**	**15**	**3,282,000**	**2,928,000**	**3,330,000**
A01151	Total Pay of Other Staff		15	15	2,996,000	2,638,000	2,676,000
P082	Pathology Technician	(BPS-12)		1			200,000
L093	Lower Division Clerk	(BPS-11)		1			180,000
B022	Bio Medical Technician	(BPS-09)		1			200,000
J022	Junior Pharmacy Technician	(BPS-09)		1			180,000
J054	Junior Pathology Technician (Lab Tech)	(BPS-09)		3			700,000
L016	Laboratory Technician	(BPS-09)	4		1,126,000		
B008	Bio Medical Electrict Technician/Storekeeper/LDC	(BPS-07)	3		968,000		
L002	Lab Attendant/Driver	(BPS-04)	4	4	466,000		608,000
N012	Naib Qasid/Chowkidar	(BPS-01)	4	4	436,000		608,000
A01152	Personal pay						65,000
A01153	Special pay				286,000	290,000	589,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
GL1201	**Programme Manager Regional Blood Center Gilgit**					
A012	**TOTAL ALLOWANCES**			5,768,000	7,840,000	6,451,000
A012-1	**TOTAL REGULAR ALLOWANCES**			5,768,000	7,840,000	6,451,000
A01202	House rent Allowance			675,000	726,000	773,000
A01203	Conveyance allowance			602,000	678,000	638,000
A0120D	Integrated Allowance					90,000
A01210	Risk Allowance				1,044,000	
A01211	Hill allowance			16,000	16,000	77,000
A01217	Medical allowance			333,000	343,000	368,000
A0121N	Personal Allowance				19,000	
A01226	Computer allowance				20,000	18,000
A0122M	Ad-hoc Relief Allowance-2016			334,000	356,000	488,000
A0122Y	Ad-hoc Relief Allowance 2017			455,000	499,000	536,000
A01239	Special allowance			2,014,000	2,124,000	1,660,000
A0123G	Ad-hoc Relief Allowance-2018			455,000	499,000	536,000
A0123P	Ad-hoc Relief Allowance 2019			487,000	553,000	268,000
A0123X	Ad-hoc Relief Allowance 2020				711,000	543,000
A01250	Incentive Allowance			300,000	180,000	360,000
A01252	Non Practicing Allowance			97,000	72,000	96,000
A03	**TOTAL OPERATING EXPENSES**			1,144,000	10,144,000	1,171,000
A032	**TOTAL COMMUNICATIONS**			35,000	35,000	35,000
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			30,000	30,000	30,000
001	Telephone and Trunk Calls				30,000	30,000
A033	**TOTAL UTILITIES**			404,000	604,000	404,000
A03301	Gas				200,000	
001	Gas				200,000	
A03303	Electricity			100,000	100,000	100,000
001	Electricity				100,000	100,000
A03304	Hot and cold weather charges			304,000	304,000	304,000
001	Hot and Cold Weather Charges				304,000	

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
GL1201	**Programme Manager Regional Blood Center Gilgit**					
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			303,000		303,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**290,000**	**290,000**	**317,000**
A03805	Travelling allowance			100,000	100,000	110,000
001	Travelling Allowance				100,000	110,000
A03806	Transportation of Goods (Govt.)			10,000	10,000	10,000
001	Transportation of Goods			10,000	10,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			170,000	170,000	187,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			170,000	170,000	187,000
A03808	Conveyance charges (Govt.)			10,000	10,000	10,000
A039	**TOTAL GENERAL**			**415,000**	**9,215,000**	**415,000**
A03901	Stationery			160,000	160,000	160,000
001	Stationery				160,000	160,000
A03902	Printing and publication			50,000	50,000	50,000
A03905	Newspapers periodicals and books			10,000	10,000	10,000
001	Newspapers, Periodicals and Books			10,000	10,000	10,000
A03906	Uniforms and protective clothing			30,000	30,000	30,000
001	Uniforms and Protective Clothing			30,000	30,000	30,000
A03927	Purchase of drug and medicines			3,000	8,803,000	3,000
001	Purchase of Drugs and Medicines			1,000	8,803,000	1,000
006	P/O Drugs and Medicines (Med. Gases,Chemicals for Labs,Films etc)			1,000		1,000
008	Purchase of Kits for Blood Center			1,000		1,000
A03954	Ordinance Store			1,000	1,000	1,000
001	Ordnance Store			1,000	1,000	1,000
A03970	Others			160,000	160,000	160,000
001	Others			160,000	160,000	160,000
A03972	Expenditure on Diet of Patients			1,000	1,000	1,000
001	Expenditure on Diet for Patients				1,000	
002	Expenditure on Diet for Blood Donors			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**215,000**	**515,000**	**226,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
GL1201	**Programme Manager Regional Blood Center Gilgit**					
A130	**TOTAL TRANSPORT**			**110,000**	**410,000**	**121,000**
A13001	Transport			110,000	410,000	121,000
001	Transport			110,000	410,000	121,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**75,000**	**75,000**	**75,000**
A13101	Machinery and Equipment			75,000	75,000	75,000
001	Machinery and Equipment			75,000	75,000	75,000
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
Programme Manager Regional Blood Center Gilgit				**13,218,000**	**24,039,000**	**14,908,000**

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
GL1203	**Director Planning and Procurement Health Department GB**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**					**4,173,000**	**8,336,000**
A011	**TOTAL PAY**			**10**		**1,842,000**	**3,336,000**
A011-1	**TOTAL PAY OF OFFICERS**			**4**		**1,094,000**	**1,508,000**
A01101	Total Basic Pay			4		989,000	1,358,000
D187	Director (Planning & Procurement)	(BPS-19)		1			513,000
D041	Deputy Director	(BPS-18)		1			340,000
S147	Superintendent	(BPS-17)		1			300,000
S116	Stenographer	(BPS-16)		1			205,000
A01103	Special pay					105,000	150,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**6**		**748,000**	**1,828,000**
A01151	Total Pay of Other Staff			6		653,000	1,690,000
A009	Accountant	(BPS-14)		1			130,000
U019	Upper Division Clerk	(BPS-14)		1			142,000
S117	Stenotypist	(BPS-12)		1			173,000
L093	Lower Division Clerk	(BPS-11)		1			88,000
N006	Naib Qasid	(BPS-02)		2			243,000
A01152	Personal pay					25,000	
A01153	Special pay					70,000	138,000
A012	**TOTAL ALLOWANCES**					**2,331,000**	**5,000,000**
A012-1	**TOTAL REGULAR ALLOWANCES**					**2,331,000**	**5,000,000**
A01202	House rent Allowance					253,000	649,000
A01203	Conveyance allowance					117,000	401,000
A0120D	Integrated Allowance					3,000	7,000
A01211	Hill allowance					2,000	6,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
GL1203	**Director Planning and Procurement Health Department GB**					
A01217	Medical allowance				85,000	237,000
A01224	Entertainment allowance				4,000	
A0122M	Ad-hoc Relief Allowance-2016				120,000	355,000
A0122Y	Ad-hoc Relief Allowance 2017				167,000	393,000
A01239	Special allowance				686,000	1,898,000
A0123G	Ad-hoc Relief Allowance-2018				167,000	393,000
A0123P	Ad-hoc Relief Allowance 2019				131,000	262,000
A0123X	Ad-hoc Relief Allowance 2020				201,000	262,000
A01250	Incentive Allowance				315,000	
A01252	Non Practicing Allowance				80,000	137,000
A03	**TOTAL OPERATING EXPENSES**				**2,255,000**	**2,354,000**
A032	**TOTAL COMMUNICATIONS**					**180,000**
A03201	Postage and telegraph					30,000
A03202	Telephone and trunk call					150,000
001	Telephone and Trunk Calls					150,000
A033	**TOTAL UTILITIES**				**105,000**	**264,000**
A03303	Electricity					50,000
001	Electricity					50,000
A03304	Hot and cold weather charges				105,000	214,000
001	Hot and Cold Weather Charges				105,000	
003	Gilgit-Baltistan Weather Charges					214,000
A038	**TOTAL TRAVEL & TRANSPORTATION**				**1,600,000**	**1,300,000**
A03805	Travelling allowance				700,000	500,000
001	Travelling Allowance				700,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)				900,000	800,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				900,000	800,000
A039	**TOTAL GENERAL**				**550,000**	**610,000**

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
GL1203	**Director Planning and Procurement Health Department GB**					
A03901	Stationery				200,000	300,000
001	Stationery				200,000	300,000
A03905	Newspapers periodicals and books					10,000
001	Newspapers, Periodicals and Books					10,000
A03970	Others				350,000	300,000
001	Others				350,000	300,000
A06	**TOTAL TRANSFERS**					**50,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**					**50,000**
A06301	Entertainments & Gifts					50,000
001	Entertainments & Gifts					50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**				**700,000**	**540,000**
A130	**TOTAL TRANSPORT**				**700,000**	**500,000**
A13001	Transport				700,000	500,000
001	Transport				700,000	500,000
A131	**TOTAL MACHINERY AND EQUIPMENT**					**20,000**
A13101	Machinery and Equipment					20,000
001	Machinery and Equipment					20,000
A132	**TOTAL FURNITURE AND FIXTURE**					**20,000**
A13201	Furniture and Fixtures					20,000
001	Furniture and Fixture					20,000
Director Planning and Procurement Health Department GB					**7,128,000**	**11,280,000**

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
GL1506	**Secrtary Health & Population Department**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**28,858,000**	**38,367,000**	**41,123,000**
A011	**TOTAL PAY**		**31**	**36**	**13,623,000**	**12,552,000**	**24,915,000**
A011-1	**TOTAL PAY OF OFFICERS**		**11**	**16**	**8,308,000**	**8,564,000**	**18,200,000**
A01101	Total Basic Pay		11	16	7,632,000	7,712,000	17,524,000
S014	Secretary	(BPS-20)	1	1	1,189,000		992,000
S101	Special Secretary	(BPS-19)	1	1	920,000		992,000
D074	Deputy Secretary	(BPS-18)	2	4	2,110,000		4,646,000
F048	Finance & Accounts Officer	(BPS-17)		1			364,000
L101	Legal Advisor	(BPS-17)		1			364,000
P024	Personal Assistant	(BPS-17)	1	1	291,000		5,517,000
S016	Section Officer	(BPS-17)	3	3	2,193,000		2,515,000
S147	Superintendent	(BPS-17)	2	3	545,000		1,655,000
S116	Stenographer	(BPS-16)	1	1	384,000		479,000
A01103	Special pay				676,000	846,000	676,000
A01105	Qualification Pay					6,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**20**	**20**	**5,315,000**	**3,988,000**	**6,715,000**
A01151	Total Pay of Other Staff		20	20	4,863,000	3,601,000	6,263,000
A068	Assistant	(BPS-16)	3	3	1,195,000		1,287,000
S117	Stenotypist	(BPS-14)	3	3	1,096,000		1,323,000
U019	Upper Division Clerk	(BPS-14)	1	1	243,000		319,000
D021	Data Entry Operator	(BPS-12)	2	2	236,000		479,000
L093	Lower Division Clerk	(BPS-11)	5	5	1,109,000		1,423,000
P035	Photostate Machine Operator	(BPS-05)	1	1	218,000		269,000
D159	Driver	(BPS-04)	2	2	233,000		554,000
N006	Naib Qasid	(BPS-02)	1	1	188,000		251,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
GL1506	**Secrtary Health & Population Department**						
N006	Naib Qasid	(BPS-01)	1	1	189,000		179,000
S167	Sweeper	(BPS-01)	1	1	156,000		179,000
A01153	Special pay				452,000	387,000	452,000
A012	**TOTAL ALLOWANCES**				**15,235,000**	**25,815,000**	**16,208,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**14,227,000**	**24,640,000**	**15,049,000**
A01202	House rent Allowance				992,000	1,316,000	992,000
A01203	Conveyance allowance				773,000	1,083,000	773,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				823,000	791,000	823,000
A01210	Risk Allowance					2,376,000	
A01211	Hill allowance				15,000	15,000	15,000
A01216	Qualification allowance				9,000	60,000	9,000
A01217	Medical allowance				546,000	586,000	546,000
A0121N	Personal Allowance					47,000	
A0121Q	Audit and Accounts Allowance				11,000		11,000
A01224	Entertainment allowance				14,000	12,000	14,000
A0122M	Ad-hoc Relief Allowance-2016				770,000	783,000	770,000
A0122S	Utility Allowance				1,933,000	2,103,000	1,933,000
A0122Y	Ad-hoc Relief Allowance 2017				1,058,000	1,125,000	1,058,000
A01239	Special allowance					24,000	
A0123E	Executive Allowance				4,784,000	6,743,000	4,784,000
A0123G	Ad-hoc Relief Allowance-2018				1,058,000	1,101,000	1,058,000
A0123P	Ad-hoc Relief Allowance 2019				822,000	806,000	822,000
A0123X	Ad-hoc Relief Allowance 2020					1,280,000	822,000
A01241	Utility allowance for electricity					24,000	
A01250	Incentive Allowance				615,000	4,361,000	615,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,008,000**	**1,175,000**	**1,159,000**
A01274	Medical charges					16,000	
A01277	Contingent paid staff				1,008,000	1,159,000	1,159,000
001	Contingent Paid Staff				1,008,000	1,159,000	1,159,000

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HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
GL1506	**Secrtary Health & Population Department**					
A03	**TOTAL OPERATING EXPENSES**			**4,748,000**	**11,056,000**	**5,004,000**
A032	**TOTAL COMMUNICATIONS**			**260,000**	**312,000**	**260,000**
A03201	Postage and telegraph			60,000	60,000	60,000
A03202	Telephone and trunk call			200,000	252,000	200,000
001	Telephone and Trunk Calls				252,000	200,000
A033	**TOTAL UTILITIES**			**539,000**	**660,000**	**539,000**
A03303	Electricity			100,000	100,000	100,000
001	Electricity				100,000	100,000
A03304	Hot and cold weather charges			439,000	560,000	439,000
001	Hot and Cold Weather Charges				560,000	
003	Gilgit-Baltistan Weather Charges			439,000		439,000
A034	**TOTAL OCCUPANCY COSTS**				**540,000**	
A03403	Rent for residential building				540,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,635,000**	**3,935,000**	**2,891,000**
A03805	Travelling allowance			1,235,000	1,235,000	1,358,000
001	Travelling Allowance				1,235,000	1,358,000
A03806	Transportation of Goods (Govt.)			50,000	50,000	50,000
001	Transportation of Goods			50,000	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,330,000	2,630,000	1,463,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,330,000	2,630,000	1,463,000
A03808	Conveyance charges (Govt.)			20,000	20,000	20,000
A039	**TOTAL GENERAL**			**1,314,000**	**5,609,000**	**1,314,000**
A03901	Stationery			618,000	2,537,000	618,000
001	Stationery				2,537,000	618,000
A03902	Printing and publication			100,000	1,440,000	100,000
A03905	Newspapers periodicals and books			50,000		50,000
001	Newspapers, Periodicals and Books			50,000		50,000

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HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
GL1506	**Secrtary Health & Population Department**					
A03906	Uniforms and protective clothing			20,000	20,000	20,000
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03917	Law charges			50,000	100,000	50,000
A03927	Purchase of drug and medicines			1,000	1,000	1,000
001	Purchase of Drugs and Medicines				1,000	
009	Purchase of Dialysis Kits			1,000		1,000
A03954	Ordinance Store				500,000	
001	Ordnance Store				500,000	
A03970	Others			475,000	1,011,000	475,000
001	Others			475,000	1,011,000	475,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**2,093,000**	
A041	**TOTAL PENSION**				**2,093,000**	
A04114	Superannuation Encashment of L.P.R				2,093,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,093,000	
A06	**TOTAL TRANSFERS**			**200,000**	**200,000**	**200,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**200,000**	**200,000**	**200,000**
A06301	Entertainments & Gifts			200,000	200,000	200,000
001	Entertainments & Gifts				200,000	200,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**				**2,850,000**	
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**				**2,355,000**	
A09601	Purchase of Plant and Machinery				2,355,000	
001	Purchase of Plant & Machinery				2,355,000	
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**				**495,000**	
A09701	Purchase of Furniture and Fixture				495,000	

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
GL1506	**Secrtary Health & Population Department**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,050,000**	**4,390,000**	**1,145,000**
A130	**TOTAL TRANSPORT**			**950,000**	**4,290,000**	**1,045,000**
A13001	Transport			950,000	4,290,000	1,045,000
001	Transport			950,000	4,290,000	1,045,000
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
Secrtary Health & Population Department				**34,856,000**	**58,956,000**	**47,472,000**

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HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
GL1714	**Director Health Services GB Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**60,897,000**	**65,481,000**	**64,451,000**
A011	**TOTAL PAY**		**90**	**78**	**31,829,000**	**28,179,000**	**29,511,000**
A011-1	**TOTAL PAY OF OFFICERS**		**25**	**22**	**15,989,000**	**12,965,000**	**14,010,000**
A01101	Total Basic Pay		25	22	14,772,000	11,843,000	12,571,000
D109	Director Health Services	(BPS-20)	1	1	1,467,000		1,370,000
A028	Additional Principal Medical Officer	(BPS-19)	1	1	1,261,000		747,000
D053	Deputy Director Health Services (Admin)	(BPS-19)	1		908,000		
D054	Deputy Director Health Services (Planning)	(BPS-19)	1		1,388,000		
D041	Deputy Director	(BPS-18)	2	1	883,000		502,000
D173	Deputy Director (Admin & Accounts)	(BPS-18)	1	1	541,000		839,000
P052	Principal HRDC	(BPS-18)	1	1	433,000		839,000
S064	Senior Medical Officer	(BPS-18)	1		673,000		
A015	Accounts Officer	(BPS-17)	1	1	656,000		806,000
A035	Admin Officer	(BPS-17)	1	1	631,000		751,000
B009	Bio Medical Engineer	(BPS-17)	1	1	391,000		475,000
C082	Computer Programmer	(BPS-17)	1	1	584,000		373,000
H027	Health Education & Nutrition Officer	(BPS-17)	1	1	584,000		723,000
M030	Medical Officer	(BPS-17)	1	1	438,000		558,000
P068	Provincial Leprosy Field Officer	(BPS-17)	1	1	511,000		640,000
S114	Statistical Officer	(BPS-17)	1	1	318,000		392,000
S147	Superintendent	(BPS-17)	2	1	1,070,000		392,000
T023	Technologist	(BPS-17)	2	2	685,000		784,000
C034	Chief Leprosy Technician	(BPS-16)		2			720,000
C040	Chief Pharmacy Technician	(BPS-16)		1			360,000

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HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
GL1714	**Director Health Services GB Gilgit**						
C077	Computer Operator	(BPS-16)	1	1	262,000		336,000
D019	Data Analyst	(BPS-16)	1	1	596,000		719,000
S116	Stenographer	(BPS-16)	2	1	492,000		245,000
A01102	Personal pay				145,000	2,000	
A01103	Special pay				1,072,000	1,120,000	1,439,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**65**	**56**	**15,840,000**	**15,214,000**	**15,501,000**
A01151	Total Pay of Other Staff		65	56	14,073,000	13,673,000	13,754,000
O001	Office Assistant	(BPS-16)	1	1	279,000		245,000
S111	Statistical Assistant	(BPS-16)		1			573,000
A009	Accountant	(BPS-14)	1		310,000		
A070	Assistant (Budget & Accounts)	(BPS-14)	1	1	437,000		196,000
C072	Cold Chain Technician	(BPS-14)	1	1	169,000		196,000
S061	Senior Leprosy Technician	(BPS-14)	1	1	414,000		505,000
S068	Senior Pharmacy Technician	(BPS-14)	1	1	470,000		477,000
U019	Upper Division Clerk	(BPS-14)	8	7	2,143,000		2,202,000
L056	Leprosy Technician	(BPS-12)	2	2	566,000		746,000
P030	Pharmacy Technician	(BPS-12)		1			250,000
S117	Stenotypist	(BPS-12)	1		271,000		
L093	Lower Division Clerk	(BPS-11)	9	8	1,642,000		1,734,000
S111	Statistical Assistant	(BPS-11)	1		441,000		
J017	Junior Leprosy Technician	(BPS-09)	3	1	597,000		505,000
J018	Junior Medical Technician	(BPS-09)	3	3	533,000		660,000
J022	Junior Pharmacy Technician	(BPS-09)	2		614,000		
J026	Junior Radiology Technician	(BPS-09)	1	1	170,000		191,000
D159	Driver	(BPS-05)	5	5	1,204,000		1,353,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
GL1714	**Director Health Services GB Gilgit**						
D159	Driver	(BPS-04)	1	1	108,000		124,000
D096	Dhobi	(BPS-03)	1	1	261,000		310,000
C053	Chowkidar	(BPS-02)	4	4	662,000		787,000
G006	Gardener	(BPS-02)	1	1	132,000		159,000
N006	Naib Qasid	(BPS-02)	12	10	2,066,000		1,846,000
S167	Sweeper	(BPS-02)	1	1	149,000		171,000
W007	Ward Servant	(BPS-02)	3	3	309,000		373,000
C110	Cook	(BPS-01)	1	1	126,000		151,000
A01152	Personal pay				86,000	72,000	56,000
A01153	Special pay				1,681,000	1,469,000	1,691,000
A012	**TOTAL ALLOWANCES**				**29,068,000**	**37,302,000**	**34,940,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**28,732,000**	**35,465,000**	**33,668,000**
A01201	Senior post Allowance					12,000	15,000
A01202	House rent Allowance				3,149,000	3,219,000	3,512,000
A01203	Conveyance allowance				2,390,000	2,357,000	2,478,000
A0120D	Integrated Allowance				40,000	37,000	83,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				69,000	91,000	76,000
A01210	Risk Allowance					3,276,000	
A01211	Hill allowance				68,000	66,000	76,000
A01217	Medical allowance				1,555,000	1,486,000	1,656,000
A0121T	Adhoc Relief Allowance 2013					1,000	
A0121Z	Adhoc Relief Allowance-2014					1,000	
A01224	Entertainment allowance				14,000	8,000	13,000
A01226	Computer allowance				55,000	54,000	54,000
A01228	Orderly allowance					128,000	
A0122C	Adhoc Relief Allowance - 2015					2,000	
A0122M	Ad-hoc Relief Allowance-2016				1,946,000	1,842,000	2,559,000
A0122N	Special Conveyance Allowance to Disbaled Employees					48,000	48,000
A0122Y	Ad-hoc Relief Allowance 2017				2,629,000	2,547,000	2,672,000
A01236	Deputation allowance				145,000	144,000	144,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
GL1714	**Director Health Services GB Gilgit**					
A01239	Special allowance			11,212,000	10,527,000	11,438,000
A0123G	Ad-hoc Relief Allowance-2018			2,629,000	2,538,000	2,672,000
A0123P	Ad-hoc Relief Allowance 2019			2,494,000	2,342,000	2,402,000
A0123X	Ad-hoc Relief Allowance 2020				3,282,000	3,434,000
A01250	Incentive Allowance				870,000	
A01252	Non Practicing Allowance			337,000	587,000	336,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**336,000**	**1,837,000**	**1,272,000**
A01274	Medical charges				568,000	
A01277	Contingent paid staff			336,000	1,269,000	1,272,000
001	Contingent Paid Staff			336,000	1,269,000	1,272,000
A03	**TOTAL OPERATING EXPENSES**			**8,330,000**	**19,221,000**	**8,685,000**
A032	**TOTAL COMMUNICATIONS**			**280,000**	**280,000**	**280,000**
A03201	Postage and telegraph			30,000	30,000	30,000
A03202	Telephone and trunk call			250,000	250,000	250,000
001	Telephone and Trunk Calls				250,000	250,000
A033	**TOTAL UTILITIES**			**1,620,000**	**1,398,000**	**1,620,000**
A03303	Electricity			250,000	183,000	250,000
001	Electricity				183,000	250,000
A03304	Hot and cold weather charges			1,370,000	1,215,000	1,370,000
001	Hot and Cold Weather Charges				1,215,000	
003	Gilgit-Baltistan Weather Charges			1,370,000		1,370,000
A034	**TOTAL OCCUPANCY COSTS**			**760,000**		**760,000**
A03402	Rent for office building			760,000		760,000
001	Rent for Office Building			760,000		760,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,733,000**	**4,113,000**	**4,088,000**
A03805	Travelling allowance			1,568,000	1,473,000	1,724,000
001	Travelling Allowance				1,473,000	1,724,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
GL1714	**Director Health Services GB Gilgit**					
A03806	Transportation of Goods (Govt.)			160,000	160,000	160,000
001	Transportation of Goods			160,000	160,000	160,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,995,000	2,470,000	2,194,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,995,000	2,470,000	2,194,000
A03808	Conveyance charges (Govt.)			10,000	10,000	10,000
A039	**TOTAL GENERAL**			**1,937,000**	**13,430,000**	**1,937,000**
A03901	Stationery			903,000	1,153,000	903,000
001	Stationery				1,153,000	903,000
A03902	Printing and publication			150,000	150,000	150,000
A03905	Newspapers periodicals and books			50,000	50,000	50,000
001	Newspapers, Periodicals and Books			50,000	50,000	50,000
A03906	Uniforms and protective clothing			50,000	9,330,000	50,000
001	Uniforms and Protective Clothing			50,000	9,330,000	50,000
A03917	Law charges			100,000	100,000	100,000
A03927	Purchase of drug and medicines				1,250,000	
001	Purchase of Drugs and Medicines				1,250,000	
A03954	Ordinance Store				400,000	
001	Ordnance Store				400,000	
A03970	Others			684,000	997,000	684,000
001	Others			684,000	997,000	684,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**1,914,000**	
A041	**TOTAL PENSION**				**1,914,000**	
A04114	Superannuation Encashment of L.P.R				1,914,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,914,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**2,400,000**	
A052	**TOTAL GRANTS DOMESTIC**				**2,400,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire				2,400,000	

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
GL1714	**Director Health Services GB Gilgit**					
A06	**TOTAL TRANSFERS**			**40,000**	**40,000**	**40,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**40,000**	**40,000**	**40,000**
A06301	Entertainments & Gifts			40,000	40,000	40,000
001	Entertainments & Gifts				40,000	40,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**				**7,270,000**	
A094	**TOTAL OTHER STORES AND STOCKS**				**5,440,000**	
A09408	Generic Consumables				5,440,000	
001	Generic Consumables				5,440,000	
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**				**530,000**	
A09601	Purchase of Plant and Machinery				530,000	
001	Purchase of Plant & Machinery				530,000	
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**				**1,300,000**	
A09701	Purchase of Furniture and Fixture				1,300,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,568,000**	**3,879,000**	**1,705,000**
A130	**TOTAL TRANSPORT**			**1,378,000**	**2,887,000**	**1,515,000**
A13001	Transport			1,378,000	2,887,000	1,515,000
001	Transport			1,378,000	2,887,000	1,515,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**95,000**	**197,000**	**95,000**
A13101	Machinery and Equipment			95,000	197,000	95,000
001	Machinery and Equipment			95,000	197,000	95,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
GL1714	**Director Health Services GB Gilgit**					
A132	**TOTAL FURNITURE AND FIXTURE**			**95,000**	**295,000**	**95,000**
A13201	Furniture and Fixtures			95,000	295,000	95,000
001	Furniture and Fixture				295,000	95,000
A133	**TOTAL BUILDINGS AND STRUCTURE**				**500,000**	
A13370	Others				500,000	
001	Others - Repair and Maintenance of Building & Structures				500,000	
Director Health Services GB Gilgit				**70,835,000**	**100,205,000**	**74,881,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
GL1715	**District Health Officer Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**159,425,000**	**183,990,000**	**176,555,000**
A011	**TOTAL PAY**		**289**	**289**	**74,282,000**	**77,083,000**	**69,103,000**
A011-1	**TOTAL PAY OF OFFICERS**		**23**	**25**	**19,222,000**	**15,585,000**	**15,034,000**
A01101	Total Basic Pay		23	25	18,014,000	14,028,000	13,242,000
C022	Chief Consultant	(BPS-20)	1	1	1,224,000		1,316,000
A057	APMO	(BPS-19)	1	1	761,000		820,000
A056	Anesthetist	(BPS-18)	1	1	1,048,000		1,114,000
C019	Chest Specialist	(BPS-18)	1	1	413,000		460,000
D137	District Health Officer	(BPS-18)	1	1	413,000		460,000
S064	Senior Medical Officer	(BPS-18)	4	4	3,739,000		1,840,000
S162	Surgical Specialist	(BPS-18)	1	1	487,000		592,000
A031	ADHO	(BPS-17)	1	1	487,000		447,000
A035	Admin Officer	(BPS-17)	1	1	583,000		475,000
D031	Dental Officer	(BPS-17)	1	1	406,000		475,000
L021	Lady Medical Officer	(BPS-17)	3	3	3,086,000		1,425,000
M030	Medical Officer	(BPS-17)	2	2	2,242,000		900,000
M036	Medical Technologist	(BPS-17)		1			460,000
S147	Superintendent	(BPS-17)	2	2	1,292,000		900,000
T023	Technologist	(BPS-17)	2	2	1,635,000		900,000
C036	Chief Medical Technician	(BPS-16)	1	1	198,000		198,000
C145	Chief Sanitation Technician	(BPS-16)		1			460,000
A01103	Special pay				1,208,000	1,557,000	1,792,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**266**	**264**	**55,060,000**	**61,498,000**	**54,069,000**
A01151	Total Pay of Other Staff		266	264	48,824,000	55,329,000	47,156,000
A009	Accountant	(BPS-16)		2			490,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
GL1715	**District Health Officer Gilgit**						
S111	Statistical Assistant	(BPS-16)	1	1	242,000		242,000
A011	Accountant/Chief Dispenser/Ward Master/Nurse	(BPS-14)	2		490,000		
C072	Cold Chain Technician	(BPS-14)	1	1	503,000		503,000
D145	District Vaccine Supervisor	(BPS-14)	1	1	396,000		396,000
S056	Senior Dental Technician	(BPS-14)	1	1	367,000		367,000
S062	Senior MCH Technician	(BPS-14)	4	4	1,004,000		1,020,000
S065	Senior Medical Technician	(BPS-14)	2	2	380,000		380,000
S068	Senior Pharmacy Technician	(BPS-14)	1	1	407,000		407,000
S074	Senior TB/Lep. Technician (NTP)	(BPS-14)	1	1	367,000		367,000
S117	Stenotypist	(BPS-14)	1	1	370,000		370,000
U019	Upper Division Clerk	(BPS-14)		1			367,000
I005	Immunization Technician	(BPS-12)	2	2	795,000		795,000
L055	Leprosy Field Supervisor	(BPS-12)	1	1	456,000		456,000
M026	MCH Technician	(BPS-12)	2	2	816,000		816,000
M034	Medical Technician	(BPS-12)	8	10	2,908,000		2,908,000
P030	Pharmacy Technician	(BPS-12)	1	1	362,000		362,000
H026	Health Education & Nutrition Assistant	(BPS-11)	1	1	215,000		215,000
L093	Lower Division Clerk	(BPS-11)	4	4	71,000		71,000
A160	ASV (GAVI)	(BPS-09)	1		323,000		
A194	Anesthesia Technician (Radiology Technician)	(BPS-09)		1			246,000
B023	Blood Transfusion Technician (Junior Pathology)	(BPS-09)		1			246,000
E033	ECG Technician	(BPS-09)		1			246,000
J013	Junior Dental Technician	(BPS-09)		2			389,000
J015	Junior Immunization Technician	(BPS-09)		16			3,180,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
GL1715	**District Health Officer Gilgit**						
J017	Junior Leprosy Technician	(BPS-09)		1			383,000
J018	Junior Medical Technician	(BPS-09)		61			11,577,000
J022	Junior Pharmacy Technician	(BPS-09)		3			792,000
J026	Junior Radiology Technician	(BPS-09)	1	1	246,000		246,000
J029	Junior TB/Lep. Technician (NTP)	(BPS-09)	1	1	208,000		208,000
J032	Junior Technician (Immunization)	(BPS-09)	16		3,180,000		
J033	Junior Technician (Medical)	(BPS-09)	62		11,577,000		
J034	Junior Technician (Pharmacy)	(BPS-09)	3		792,000		
J035	Junior Technician (Sanitary)	(BPS-09)	1		315,000		
J038	Junior MCH Technician	(BPS-09)	3	3	242,000		242,000
J060	Junior MCH Technician (LHV)	(BPS-09)		2			589,000
J063	Junior Immunization Technician (ASV (GAVI)	(BPS-09)		1			323,000
L056	Leprosy Technician	(BPS-09)	1		383,000		
O017	OT Technician (Junior Surgical Technician)	(BPS-09)		2			589,000
S078	Senior X-Ray Tech./UDC/LHV/X-Ray	(BPS-09)	11		2,995,000		
S201	Senior X-Ray Technician (Junior Radiology)	(BPS-09)		1			246,000
X003	X-Ray Technician (Junior Radiology Technician)	(BPS-09)		1			246,000
D103	Dipsenser Grade-II/Nurse Aid (Female)/DORA	(BPS-06)	1		467,000		
A151	Assistant Storekeeper/Vaccinator/Sotrekeeper/Elect	(BPS-05)	1		736,000		
D159	Driver	(BPS-05)	6	6	1,837,000		1,837,000

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HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
GL1715	**District Health Officer Gilgit**						
E004	Electrician	(BPS-05)		1			145,000
D159	Driver	(BPS-04)	3	3	145,000		145,000
N049	Nursing Assistant	(BPS-04)	2		480,000		
C003	Carpenter	(BPS-03)	1	1	193,000		193,000
C110	Cook	(BPS-03)	2	2	577,000		577,000
D006	Dai	(BPS-03)	6	6	1,816,000		1,816,000
D096	Dhobi	(BPS-03)	1	1	175,000		175,000
P009	Packer	(BPS-03)	1	1	112,000		112,000
T008	Tailor	(BPS-03)	1	1	210,000		210,000
C053	Chowkidar	(BPS-02)	12	12	2,105,000		2,105,000
D006	Dai	(BPS-02)	16	16	771,000		771,000
F014	Field Attendant (NTP)	(BPS-02)	2	2	251,000		251,000
G022	Grad-I Multipurpose	(BPS-02)	4	4	481,000		481,000
N006	Naib Qasid	(BPS-02)	6	6	1,615,000		1,615,000
S167	Sweeper	(BPS-02)	5	5	1,527,000		1,527,000
W007	Ward Servant	(BPS-02)	6	6	1,296,000		1,296,000
C053	Chowkidar	(BPS-01)	20	20	1,954,000		1,954,000
G022	Grad-I Multipurpose	(BPS-01)	5	5	312,000		312,000
N006	Naib Qasid	(BPS-01)	6	6	388,000		388,000
S167	Sweeper	(BPS-01)	17	17	549,000		549,000
W007	Ward Servant	(BPS-01)	8	8	417,000		417,000
A01152	Personal pay				143,000	113,000	143,000
A01153	Special pay				6,093,000	6,056,000	6,770,000
A012	**TOTAL ALLOWANCES**				**85,143,000**	**106,907,000**	**107,452,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**85,143,000**	**105,601,000**	**106,602,000**
A01201	Senior post Allowance					15,000	
A01202	House rent Allowance				7,649,000	7,864,000	6,275,000
A01203	Conveyance allowance				7,100,000	7,211,000	7,537,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
GL1715	**District Health Officer Gilgit**					
A01207	Washing Allowance				2,000	
A0120D	Integrated Allowance				21,000	
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				318,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				15,000	
A0120X	Ad - hoc Allowance - 2010				222,000	
A01210	Risk Allowance				10,548,000	
A01211	Hill allowance			285,000	290,000	60,000
A01216	Qualification allowance				45,000	
A01217	Medical allowance			4,944,000	4,990,000	5,159,000
A0121B	Health Professional Allowance				4,000	
A0121T	Adhoc Relief Allowance 2013				24,000	
A0121Z	Adhoc Relief Allowance-2014				23,000	
A01224	Entertainment allowance				8,000	
A01228	Orderly allowance				168,000	
A0122C	Adhoc Relief Allowance - 2015				27,000	
A0122M	Ad-hoc Relief Allowance-2016			5,017,000	5,161,000	7,026,000
A0122Y	Ad-hoc Relief Allowance 2017			6,618,000	6,867,000	7,308,000
A01239	Special allowance			28,277,000	30,197,000	34,181,000
A0123G	Ad-hoc Relief Allowance-2018			6,606,000	6,808,000	7,308,000
A0123P	Ad-hoc Relief Allowance 2019			7,173,000	7,337,000	8,858,000
A0123X	Ad-hoc Relief Allowance 2020				9,474,000	10,362,000
A01250	Incentive Allowance			10,801,000	7,320,000	10,800,000
A01252	Non Practicing Allowance			673,000	570,000	1,728,000
A01270	Other				72,000	
001	Others				72,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,306,000**	**850,000**
A01274	Medical charges				456,000	
A01277	Contingent paid staff				850,000	850,000
001	Contingent Paid Staff				850,000	850,000
A03	**TOTAL OPERATING EXPENSES**			**8,340,000**	**19,281,000**	**8,553,000**
A032	**TOTAL COMMUNICATIONS**			**140,000**	**140,000**	**140,000**
A03201	Postage and telegraph			20,000	20,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
GL1715	**District Health Officer Gilgit**					
A03202	Telephone and trunk call			120,000	120,000	120,000
001	Telephone and Trunk Calls				120,000	120,000
A033	**TOTAL UTILITIES**			**4,714,000**	**4,543,000**	**4,714,000**
A03301	Gas				400,000	
001	Gas				400,000	
A03303	Electricity			150,000	150,000	150,000
001	Electricity				150,000	150,000
A03304	Hot and cold weather charges			4,564,000	3,793,000	4,564,000
001	Hot and Cold Weather Charges				3,793,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			4,563,000		4,563,000
A03305	POL for Generator				200,000	
001	POL for Generator				200,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,472,000**	**4,125,000**	**2,685,000**
A03805	Travelling allowance			760,000	938,000	836,000
001	Travelling Allowance				938,000	836,000
A03806	Transportation of Goods (Govt.)			333,000	343,000	333,000
001	Transportation of Goods			333,000	343,000	333,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,378,000	2,844,000	1,515,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,378,000	2,844,000	1,515,000
A03808	Conveyance charges (Govt.)			1,000		1,000
A039	**TOTAL GENERAL**			**1,014,000**	**10,473,000**	**1,014,000**
A03901	Stationery			380,000	585,000	380,000
001	Stationery				585,000	380,000
A03902	Printing and publication			70,000	70,000	70,000
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			35,000	35,000	35,000
001	Uniforms and Protective Clothing			35,000	35,000	35,000
A03917	Law charges			50,000	50,000	50,000
A03927	Purchase of drug and medicines			2,000	7,952,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
GL1715	**District Health Officer Gilgit**					
001	Purchase of Drugs and Medicines			1,000	7,952,000	1,000
002	LP Medicines			1,000		1,000
A03954	Ordinance Store			1,000	950,000	1,000
001	Ordnance Store			1,000	950,000	1,000
A03970	Others			456,000	811,000	456,000
001	Others			456,000	811,000	456,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**5,661,000**	
A041	**TOTAL PENSION**				**5,661,000**	
A04106	Reimbursement of medical charges to pensioners				2,521,000	
A04114	Superannuation Encashment of L.P.R				3,140,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				3,140,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**3,000,000**	
A052	**TOTAL GRANTS DOMESTIC**				**3,000,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire				3,000,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,052,000**	**1,582,000**	**1,151,000**
A130	**TOTAL TRANSPORT**			**998,000**	**1,528,000**	**1,097,000**
A13001	Transport			998,000	1,528,000	1,097,000
001	Transport			998,000	1,528,000	1,097,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**27,000**	**27,000**	**27,000**
A13101	Machinery and Equipment			27,000	27,000	27,000
001	Machinery and Equipment			27,000	27,000	27,000
A132	**TOTAL FURNITURE AND FIXTURE**			**27,000**	**27,000**	**27,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
GL1715 District Health Officer Gilgit					
A13201 Furniture and Fixtures			27,000	27,000	27,000
001 Furniture and Fixture				27,000	27,000
District Health Officer Gilgit			**168,817,000**	**213,514,000**	**186,259,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
GN1009	**District Health Officer Ghanche**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**198,840,000**	**207,689,000**	**242,985,000**
A011	**TOTAL PAY**		**396**	**396**	**97,370,000**	**89,187,000**	**91,916,000**
A011-1	**TOTAL PAY OF OFFICERS**		**34**	**35**	**19,410,000**	**13,022,000**	**22,011,000**
A01101	Total Basic Pay		34	35	18,000,000	11,735,000	20,337,000
A027	Additional Principal Dental Officer	(BPS-19)	1	1	485,000		770,000
A057	APMO	(BPS-19)	3	3	1,468,000		1,880,000
S038	Senior Consultant	(BPS-19)	1	1	300,000		1,250,000
C141	Consultant Neuro Physician	(BPS-18)		1			570,000
D135	District Chest Specialist	(BPS-18)	1		490,000		
D137	District Health Officer	(BPS-18)	1	1	490,000		570,000
S055	Senior Dental Officer	(BPS-18)	2	2	980,000		1,500,000
S064	Senior Medical Officer	(BPS-18)	7	7	1,058,000		3,850,000
A106	Assistant District Health Officer	(BPS-17)	1	1	750,000		500,000
D031	Dental Officer	(BPS-17)	2	2	1,499,000		1,100,000
L021	Lady Medical Officer	(BPS-17)	2	2	1,499,000		498,000
M030	Medical Officer	(BPS-17)	8	8	5,752,000		4,980,000
M036	Medical Technologist	(BPS-17)		1			500,000
M077	MCH Technologist	(BPS-17)		1			500,000
O005	Office Superintendent	(BPS-17)	1	1	750,000		495,000
T023	Technologist	(BPS-17)	2		1,499,000		
A073	Assistant Admin Officer	(BPS-16)	1	1	490,000		490,000
C032	Chief Immunization Technician	(BPS-16)	1	1	490,000		384,000
C036	Chief Medical Technician	(BPS-16)		1			500,000
A01102	Personal pay						264,000
A01103	Special pay				1,410,000	1,287,000	1,410,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
GN1009	**District Health Officer Ghanche**						
A011-2	**TOTAL PAY OF OTHER STAFF**		**362**	**361**	**77,960,000**	**76,165,000**	**69,905,000**
A01151	Total Pay of Other Staff		362	361	70,025,000	68,158,000	61,970,000
S111	Statistical Assistant	(BPS-16)	1	1	194,000		375,000
S003	S.Tech (PH), S. Tech (Med.), S. Tech (Pathology),	(BPS-14)	7		2,365,000		
S056	Senior Dental Technician	(BPS-14)		1			300,000
S059	Senior Immunization Technician	(BPS-14)		1			300,000
S061	Senior Leprosy Technician	(BPS-14)		1			300,000
S065	Senior Medical Technician	(BPS-14)		3			546,000
S068	Senior Pharmacy Technician	(BPS-14)		1			300,000
S117	Stenotypist	(BPS-14)		1			300,000
S187	Senior Pathology Technician	(BPS-14)		1			300,000
U019	Upper Division Clerk	(BPS-14)		3			546,000
D033	Dental Technician	(BPS-12)		1			200,000
I005	Immunization Technician	(BPS-12)		2			350,000
M026	MCH Technician	(BPS-12)		2			350,000
M034	Medical Technician	(BPS-12)		10			1,600,000
P030	Pharmacy Technician	(BPS-12)		1			250,000
P082	Pathology Technician	(BPS-12)		1			250,000
R004	Radiology Technician	(BPS-12)		1			200,000
S119	Stenotypist/Technician Pharmacy/Tech. Path./Tech.	(BPS-12)	13		2,276,000		
H026	Health Education & Nutrition Assistant	(BPS-11)	1	1	197,000		580,000
L093	Lower Division Clerk	(BPS-11)	3	3	590,000		1,250,000
C077	Computer Operator	(BPS-10)	1	1	197,000		590,000
J013	Junior Dental Technician	(BPS-09)		4			564,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
GN1009	**District Health Officer Ghanche**						
J015	Junior Immunization Technician	(BPS-09)		14			1,974,000
J017	Junior Leprosy Technician	(BPS-09)		1			150,000
J018	Junior Medical Technician	(BPS-09)		67			8,169,000
J021	Junior Pathology Technician	(BPS-09)		10			1,500,000
J022	Junior Pharmacy Technician	(BPS-09)		4			564,000
J028	Junior Surgical Technician	(BPS-09)		7			990,000
J030	Junior Tech. Ph/J. Med. Tech/Med. Surg./Path/Imm./	(BPS-09)	109		20,148,000		
J038	Junior MCH Technician	(BPS-09)		7			1,833,000
J054	Junior Pathology Technician (Lab Tech)	(BPS-09)		1			150,000
J056	Junior Radiology Technician (X-Ray Tech)	(BPS-09)		4			564,000
J059	Junior Sanitation Technician	(BPS-09)		1			150,000
J060	Junior MCH Technician (LHV)	(BPS-09)		4			564,000
J062	Junior Surgical Technician (OT Tech)	(BPS-09)		1			150,000
L068	LHV/Lab Tech./X-Ray Tech./OT Tech.	(BPS-09)	10		2,034,000		
D121	Dispenser G-I	(BPS-08)	6		1,179,000		
D122	Dispenser G-I/OTA	(BPS-06)	7		1,769,000		
J073	Junior Medical Technician (Dispenser G-I)	(BPS-06)		5			637,000
D159	Driver	(BPS-05)	10	10	590,000		590,000
V001	Vaccinator	(BPS-05)	2		590,000		
D159	Driver	(BPS-04)		1			120,000
E015	Engine Driver	(BPS-04)	2	2	393,000		217,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
GN1009	**District Health Officer Ghanche**						
N051	Nursing Assistant (M/F) Driver	(BPS-04)	8		3,306,000		
D006	Dai	(BPS-03)	17	17	5,145,000		5,145,000
D006	Dai	(BPS-02)	9	9	436,000		436,000
W027	Water Carrier/Cook/Dhobi/Guardner/	(BPS-02)	85	85	10,892,000		10,892,000
G014	G-I/Multipurpose/Ward Servant/Naib Qasid/Sweeper-S	(BPS-01)	26	26	8,862,000		8,862,000
S167	Sweeper	(BPS-01)	45	45	8,862,000		8,862,000
A01152	Personal pay				250,000	257,000	250,000
A01153	Special pay				7,685,000	7,750,000	7,685,000
A012	**TOTAL ALLOWANCES**				**101,470,000**	**118,502,000**	**151,069,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**95,758,000**	**114,047,000**	**144,500,000**
A01202	House rent Allowance				7,515,000	7,557,000	9,664,000
A01203	Conveyance allowance				9,125,000	9,297,000	11,772,000
A01207	Washing Allowance				2,000	2,000	180,000
A01208	Dress Allowance						178,000
A0120D	Integrated Allowance				281,000	281,000	34,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					355,000	
A0120Q	Fixed Daily Allowance					27,000	
A01210	Risk Allowance					6,264,000	
A01211	Hill allowance				411,000	415,000	501,000
A01217	Medical allowance				6,812,000	6,739,000	8,557,000
A0121N	Personal Allowance					83,000	
A01224	Entertainment allowance					6,000	
A0122M	Ad-hoc Relief Allowance-2016				6,115,000	6,039,000	7,272,000
A0122N	Special Conveyance Allowance to Disbaled Employees					146,000	
A0122Y	Ad-hoc Relief Allowance 2017				7,962,000	7,950,000	10,581,000
A01239	Special allowance				34,858,000	35,948,000	46,230,000
A0123G	Ad-hoc Relief Allowance-2018				7,934,000	7,895,000	10,581,000
A0123P	Ad-hoc Relief Allowance 2019				8,721,000	8,772,000	11,232,000
A0123X	Ad-hoc Relief Allowance 2020					11,280,000	14,830,000
A01250	Incentive Allowance				4,860,000	4,031,000	11,160,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
GN1009	**District Health Officer Ghanche**					
A01252	Non Practicing Allowance			1,162,000	875,000	1,728,000
A01254	Anesthesia Allowance				80,000	
A01260	RATION ALLOWANCE				2,000	
A01261	Constabulary Allowance				3,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**5,712,000**	**4,455,000**	**6,569,000**
A01274	Medical charges				27,000	
A01277	Contingent paid staff			5,712,000	4,428,000	6,569,000
001	Contingent Paid Staff			5,712,000	4,428,000	6,569,000
A03	**TOTAL OPERATING EXPENSES**			**7,082,000**	**17,946,200**	**7,262,000**
A032	**TOTAL COMMUNICATIONS**			**75,000**	**75,000**	**75,000**
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			60,000	60,000	60,000
001	Telephone and Trunk Calls				60,000	60,000
A033	**TOTAL UTILITIES**			**3,954,000**	**5,528,000**	**3,954,000**
A03301	Gas				500,000	
001	Gas				500,000	
A03303	Electricity			180,000	180,000	180,000
001	Electricity				180,000	180,000
A03304	Hot and cold weather charges			3,774,000	4,848,000	3,774,000
001	Hot and Cold Weather Charges				4,848,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			3,773,000		3,773,000
A034	**TOTAL OCCUPANCY COSTS**			**220,000**	**220,000**	**220,000**
A03402	Rent for office building			220,000	220,000	220,000
001	Rent for Office Building			220,000	220,000	220,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,057,000**	**2,937,200**	**2,237,000**
A03805	Travelling allowance			713,000	763,000	784,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
GN1009	**District Health Officer Ghanche**					
001	Travelling Allowance				763,000	784,000
A03806	Transportation of Goods (Govt.)			250,000	265,000	250,000
001	Transportation of Goods			250,000	265,000	250,000
A03807	P.O.L Charges A.planes			1,093,000	1,908,200	1,202,000
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,093,000	1,908,200	1,202,000
A03808	Conveyance charges (Govt.)			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**776,000**	**9,186,000**	**776,000**
A03901	Stationery			300,000	305,000	300,000
001	Stationery				305,000	300,000
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
A03906	Uniforms and protective clothing			35,000	35,000	35,000
001	Uniforms and Protective Clothing			35,000	35,000	35,000
A03917	Law charges			60,000	60,000	60,000
A03927	Purchase of drug and medicines			2,000	7,652,000	2,000
001	Purchase of Drugs and Medicines			1,000	7,652,000	1,000
002	LP Medicines			1,000		1,000
A03954	Ordinance Store			1,000	201,000	1,000
001	Ordnance Store			1,000	201,000	1,000
A03970	Others			352,000	507,000	352,000
001	Others			352,000	507,000	352,000
A03972	Expenditure on Diet of Patients			1,000	401,000	1,000
001	Expenditure on Diet for Patients			1,000	401,000	1,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**2,922,000**	
A041	**TOTAL PENSION**				**2,922,000**	
A04114	Superannuation Encashment of L.P.R				2,922,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,922,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**1,500,000**	
A052	**TOTAL GRANTS DOMESTIC**				**1,500,000**	

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
GN1009	**District Health Officer Ghanche**					
A05216	Fin. Assis. to the families of G. Serv. who expire				1,500,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**909,000**	**1,149,000**	**994,000**
A130	**TOTAL TRANSPORT**			**855,000**	**1,095,000**	**940,000**
A13001	Transport			855,000	1,095,000	940,000
001	Transport			855,000	1,095,000	940,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**27,000**	**27,000**	**27,000**
A13101	Machinery and Equipment			27,000	27,000	27,000
001	Machinery and Equipment			27,000	27,000	27,000
A132	**TOTAL FURNITURE AND FIXTURE**			**27,000**	**27,000**	**27,000**
A13201	Furniture and Fixtures			27,000	27,000	27,000
001	Furniture and Fixture				27,000	27,000
District Health Officer Ghanche				**206,831,000**	**231,206,200**	**251,241,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
GZ1009	**District Health Officer Ghizer**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**111,575,000**	**133,096,000**	**130,742,000**
A011	**TOTAL PAY**		**251**	**251**	**51,859,000**	**54,091,000**	**55,823,000**
A011-1	**TOTAL PAY OF OFFICERS**		**21**	**21**	**11,867,000**	**10,250,000**	**12,089,000**
A01101	Total Basic Pay		21	21	10,948,000	9,250,000	10,949,000
A028	Additional Principal Medical Officer	(BPS-19)	2	2	898,000		926,000
D135	District Chest Specialist	(BPS-18)	1	1	567,000		584,000
D137	District Health Officer	(BPS-18)	1	1	1,136,000		824,000
G025	Gynecologist	(BPS-18)	1	1	485,000		485,000
S055	Senior Dental Officer	(BPS-18)	1	1	397,000		712,000
S064	Senior Medical Officer	(BPS-18)	2	2	898,000		1,009,000
A031	ADHO	(BPS-17)	1	1	449,000		463,000
A035	Admin Officer	(BPS-17)	1	1	690,000		767,000
D031	Dental Officer	(BPS-17)	1	1	450,000		450,000
H027	Health Education & Nutrition Officer	(BPS-17)	1	1	636,000		684,000
L021	Lady Medical Officer	(BPS-17)	1	1	664,000		436,000
M030	Medical Officer	(BPS-17)	3	3	1,294,000		1,294,000
S147	Superintendent	(BPS-17)	1	1	363,000		408,000
T023	Technologist	(BPS-17)	1	1	333,000		333,000
C032	Chief Immunization Technician	(BPS-16)	1	1	588,000		418,000
C034	Chief Leprosy Technician	(BPS-16)	1	1	570,000		582,000
C036	Chief Medical Technician	(BPS-16)	1	1	530,000		574,000
A01103	Special pay				919,000	1,000,000	1,140,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**230**	**230**	**39,992,000**	**43,841,000**	**43,734,000**
A01151	Total Pay of Other Staff		230	230	35,370,000	39,366,000	38,881,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
GZ1009	**District Health Officer Ghizer**						
S121	Stistical Assistant	(BPS-16)	1	1	402,000		468,000
S059	Senior Immunization Technician	(BPS-14)	1	1	690,000		485,000
S062	Senior MCH Technician	(BPS-14)	1	1	375,000		401,000
S065	Senior Medical Technician	(BPS-14)	1	2	211,000		584,000
S089	SLTB Tech.	(BPS-14)	1		497,000		
S117	Stenotypist	(BPS-14)	1	1	211,000		218,000
S202	Senior Leprosy/TB Technician	(BPS-14)		1			368,000
U019	Upper Division Clerk	(BPS-14)	1	1	443,000		457,000
I005	Immunization Technician	(BPS-12)	1	1	322,000		322,000
M026	MCH Technician	(BPS-12)	4	4	650,000		770,000
M034	Medical Technician	(BPS-12)	5	9	1,991,000		1,633,000
P019	Pathiology Technician	(BPS-12)	1	1	485,000		454,000
R004	Radiology Technician	(BPS-12)	1	1	335,000		199,000
H026	Health Education & Nutrition Assistant	(BPS-11)	1	1	218,000		228,000
L093	Lower Division Clerk	(BPS-11)	2	2	663,000		335,000
A159	ASV	(BPS-09)	1		388,000		
D191	Dispenser G-II (Junior Medical Technician)	(BPS-09)		7			1,087,000
J013	Junior Dental Technician	(BPS-09)	1	1	338,000		365,000
J015	Junior Immunization Technician	(BPS-09)	4	6	1,188,000		1,187,000
J017	Junior Leprosy Technician	(BPS-09)	1	1	229,000		269,000
J018	Junior Medical Technician	(BPS-09)	8	59	1,197,000		8,827,000
J038	Junior MCH Technician	(BPS-09)	1	1	145,000		145,000
J054	Junior Pathology Technician (Lab Tech)	(BPS-09)		2			589,000
J059	Junior Sanitation Technician	(BPS-09)		1			365,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
GZ1009	**District Health Officer Ghizer**						
J060	Junior MCH Technician (LHV)	(BPS-09)		2			589,000
J064	Junior Immunization Technician (ASV)	(BPS-09)		1			145,000
J065	Junior Surgical Technician (OTA)	(BPS-09)		3			580,000
L073	LHV/Lab. Tech./Dispenser G-II/OTA	(BPS-09)	13		1,798,000		
S080	Seniority Inspector	(BPS-09)	1		388,000		
D121	Dispenser G-I	(BPS-08)	5		596,000		
D159	Driver	(BPS-07)	2	2	407,000		413,000
D128	Dispenser G-II/OTA	(BPS-06)	27		2,974,000		
D159	Driver	(BPS-05)	4	4	892,000		1,134,000
V001	Vaccinator	(BPS-05)	2		288,000		
D159	Driver	(BPS-04)	1	1	165,000		165,000
N049	Nursing Assistant	(BPS-04)	25		2,593,000		
C110	Cook	(BPS-03)	1	1	292,000		124,000
D006	Dai	(BPS-03)	7	7	1,300,000		1,150,000
L054	Lep.F.Attendent	(BPS-03)	2	2	332,000		386,000
P009	Packer	(BPS-03)	1	1	272,000		285,000
C053	Chowkidar	(BPS-02)	15	15	2,103,000		2,103,000
D006	Dai	(BPS-02)	16	16	1,875,000		2,107,000
F015	Field Attendent	(BPS-02)	1	1	156,000		165,000
N006	Naib Qasid	(BPS-02)	4	4	536,000		536,000
S167	Sweeper	(BPS-02)	3	3	546,000		546,000
W007	Ward Servant	(BPS-02)	3	3	542,000		571,000
W026	Water Carrier	(BPS-02)	1	1	264,000		117,000
C053	Chowkidar	(BPS-01)	7	19	1,832,000		2,500,000
G022	Grad-I Multipurpose	(BPS-01)	1	3	104,000		404,000
N006	Naib Qasid	(BPS-01)		2			436,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
GZ1009	**District Health Officer Ghizer**						
S167	Sweeper	(BPS-01)	16	18	2,749,000		2,749,000
W007	Ward Servant	(BPS-01)	3	16	355,000		1,920,000
W015	Ward Servant/Naib Qasid/Sweeper/Multipurpose	(BPS-01)	31		1,033,000		
A01152	Personal pay				68,000	59,000	68,000
A01153	Special pay				4,554,000	4,416,000	4,785,000
A012	**TOTAL ALLOWANCES**				**59,716,000**	**79,005,000**	**74,919,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**59,548,000**	**78,495,000**	**74,301,000**
A01202	House rent Allowance				4,952,000	5,069,000	5,251,000
A01203	Conveyance allowance				5,965,000	6,027,000	6,111,000
A0120D	Integrated Allowance				8,000	8,000	167,000
A01210	Risk Allowance					9,216,000	
A01211	Hill allowance				257,000	256,000	253,000
A01217	Medical allowance				4,275,000	4,294,000	4,286,000
A0121N	Personal Allowance					260,000	
A0122M	Ad-hoc Relief Allowance-2016				3,600,000	3,555,000	4,008,000
A0122N	Special Conveyance Allowance to Disbaled Employees					24,000	
A0122Y	Ad-hoc Relief Allowance 2017				4,776,000	4,847,000	5,339,000
A01239	Special allowance				20,976,000	21,653,000	23,467,000
A0123G	Ad-hoc Relief Allowance-2018				4,790,000	4,861,000	5,339,000
A0123P	Ad-hoc Relief Allowance 2019				5,224,000	5,281,000	5,649,000
A0123X	Ad-hoc Relief Allowance 2020					6,868,000	7,471,000
A01250	Incentive Allowance				4,100,000	4,063,000	6,240,000
A01252	Non Practicing Allowance				625,000	593,000	720,000
A01270	Other					1,620,000	
001	Others					1,620,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**168,000**	**510,000**	**618,000**
A01274	Medical charges					11,000	
A01277	Contingent paid staff				168,000	499,000	618,000
001	Contingent Paid Staff				168,000	499,000	618,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
GZ1009	**District Health Officer Ghizer**					
A03	**TOTAL OPERATING EXPENSES**			**6,372,000**	**15,799,200**	**6,551,000**
A032	**TOTAL COMMUNICATIONS**			**165,000**	**164,000**	**165,000**
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			150,000	149,000	150,000
001	Telephone and Trunk Calls				149,000	150,000
A033	**TOTAL UTILITIES**			**3,324,000**	**4,255,000**	**3,324,000**
A03301	Gas				600,000	
001	Gas				600,000	
A03303	Electricity			150,000	150,000	150,000
001	Electricity				150,000	150,000
A03304	Hot and cold weather charges			3,174,000	3,305,000	3,174,000
001	Hot and Cold Weather Charges				3,305,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			3,173,000		3,173,000
A03305	POL for Generator				200,000	
001	POL for Generator				200,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,007,000**	**3,466,200**	**2,186,000**
A03805	Travelling allowance			808,000	988,000	888,000
001	Travelling Allowance				988,000	888,000
A03806	Transportation of Goods (Govt.)			200,000	215,000	200,000
001	Transportation of Goods			200,000	215,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			998,000	2,263,200	1,097,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			998,000	2,263,200	1,097,000
A03808	Conveyance charges (Govt.)			1,000		1,000
A039	**TOTAL GENERAL**			**876,000**	**7,914,000**	**876,000**
A03901	Stationery			333,000	338,000	333,000
001	Stationery				338,000	333,000
A03902	Printing and publication			100,000	100,000	100,000
A03905	Newspapers periodicals and books			10,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
GZ1009	**District Health Officer Ghizer**					
001	Newspapers, Periodicals and Books			10,000	10,000	10,000
A03906	Uniforms and protective clothing			20,000	20,000	20,000
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03927	Purchase of drug and medicines			2,000	6,102,000	2,000
001	Purchase of Drugs and Medicines			1,000	6,102,000	1,000
002	LP Medicines			1,000		1,000
A03954	Ordinance Store			1,000	700,000	1,000
001	Ordnance Store			1,000	700,000	1,000
A03970	Others			409,000	564,000	409,000
001	Others			409,000	564,000	409,000
A03972	Expenditure on Diet of Patients			1,000	80,000	1,000
001	Expenditure on Diet for Patients			1,000	80,000	1,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**2,501,000**	
A041	**TOTAL PENSION**				**2,501,000**	
A04106	Reimbursement of medical charges to pensioners				572,000	
A04114	Superannuation Encashment of L.P.R				1,929,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,929,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**96,000**	
A052	**TOTAL GRANTS DOMESTIC**				**96,000**	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				96,000	
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**				**1,900,000**	
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**				**1,900,000**	
A09601	Purchase of Plant and Machinery				1,900,000	
001	Purchase of Plant & Machinery				1,900,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**814,000**	**1,654,000**	**890,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
GZ1009	**District Health Officer Ghizer**					
A130	**TOTAL TRANSPORT**			**760,000**	**1,000,000**	**836,000**
A13001	Transport			760,000	1,000,000	836,000
001	Transport			760,000	1,000,000	836,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**27,000**	**27,000**	**27,000**
A13101	Machinery and Equipment			27,000	27,000	27,000
001	Machinery and Equipment			27,000	27,000	27,000
A132	**TOTAL FURNITURE AND FIXTURE**			**27,000**	**27,000**	**27,000**
A13201	Furniture and Fixtures			27,000	27,000	27,000
001	Furniture and Fixture				27,000	27,000
A133	**TOTAL BUILDINGS AND STRUCTURE**				**600,000**	
A13370	Others				600,000	
001	Others - Repair and Maintenance of Building & Structures				600,000	
District Health Officer Ghizer				**118,761,000**	**155,046,200**	**138,183,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
HN1024	**District Health Officer Hunza**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**22,232,000**	**22,317,000**	**36,302,000**
A011	**TOTAL PAY**		**52**	**52**	**12,483,000**	**8,623,000**	**13,588,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**3,005,000**	**1,585,000**	**3,215,000**
A01101	Total Basic Pay		5	5	2,856,000	1,431,000	2,992,000
D137	District Health Officer	(BPS-18)	1	1	748,000		805,000
A035	Admin Officer	(BPS-17)	1	1	762,000		812,000
D031	Dental Officer	(BPS-17)	1	1	439,000		426,000
S147	Superintendent	(BPS-17)	1	1	413,000		426,000
C032	Chief Immunization Technician	(BPS-16)	1	1	494,000		523,000
A01103	Special pay				149,000	154,000	223,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**47**	**47**	**9,478,000**	**7,038,000**	**10,373,000**
A01151	Total Pay of Other Staff		47	47	8,755,000	6,340,000	9,650,000
A009	Accountant	(BPS-16)	1	1	266,000		274,000
S111	Statistical Assistant	(BPS-16)		1			302,000
D021	Data Entry Operator	(BPS-15)		1			226,000
S065	Senior Medical Technician	(BPS-14)		1			207,000
S111	Statistical Assistant	(BPS-14)	1		337,000		
U019	Upper Division Clerk	(BPS-14)	1	2	708,000		758,000
D021	Data Entry Operator	(BPS-12)	1		304,000		
I005	Immunization Technician	(BPS-12)		1			207,000
H026	Health Education & Nutrition Assistant	(BPS-11)	1	1	192,000		207,000
L093	Lower Division Clerk	(BPS-11)	3	3	667,000		719,000
J015	Junior Immunization Technician	(BPS-09)		2			713,000
J018	Junior Medical Technician	(BPS-09)		8			1,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
HN1024	**District Health Officer Hunza**						
J022	Junior Pharmacy Technician	(BPS-09)	3	4	502,000		736,000
J026	Junior Radiology Technician	(BPS-09)		1			182,000
J028	Junior Surgical Technician	(BPS-09)		1			182,000
J037	Junior Technician Immunization	(BPS-09)	3		666,000		
J054	Junior Pathology Technician (Lab Tech)	(BPS-09)		2			713,000
J059	Junior Sanitation Technician	(BPS-09)		1			207,000
L009	Lab. Tech./UDC/Radiographer	(BPS-09)	4		921,000		
S007	Sanitation Technician	(BPS-09)	1		194,000		
D128	Dispenser G-II/OTA	(BPS-06)	5		598,000		
A150	Assistant Storekeeper	(BPS-05)	1		138,000		
D159	Driver	(BPS-04)	3	3	550,000		408,000
N049	Nursing Assistant	(BPS-04)	5		665,000		
D006	Dai	(BPS-02)	2	2	256,000		272,000
C053	Chowkidar	(BPS-01)	2	2	430,000		453,000
N006	Naib Qasid	(BPS-01)	3	3	394,000		417,000
S167	Sweeper	(BPS-01)	1	1	366,000		366,000
S176	Sweeper/Multipurpose G-I/Dai/Dhobi	(BPS-01)	6	6	601,000		601,000
A01153	Special pay				723,000	698,000	723,000
A012	**TOTAL ALLOWANCES**				**9,749,000**	**13,694,000**	**22,714,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**9,245,000**	**11,426,000**	**20,859,000**
A01202	House rent Allowance				914,000	787,000	1,702,000
A01203	Conveyance allowance				965,000	1,007,000	2,119,000
A01207	Washing Allowance					2,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
HN1024	**District Health Officer Hunza**					
A01208	Dress Allowance				2,000	4,000
A01209	Special Additional Allowance				2,000	
A0120D	Integrated Allowance			11,000	11,000	16,000
A0120X	Ad - hoc Allowance - 2010				20,000	
A01210	Risk Allowance				1,404,000	
A01211	Hill allowance			44,000	42,000	86,000
A01217	Medical allowance			705,000	682,000	1,428,000
A0121A	Ad - hoc Allowance - 2011				4,000	
A0121M	Adhoc Relief Allowance - 2012				6,000	
A0121T	Adhoc Relief Allowance 2013				4,000	
A0121Z	Adhoc Relief Allowance-2014				3,000	
A01226	Computer allowance			10,000		13,000
A0122C	Adhoc Relief Allowance - 2015				3,000	
A0122M	Ad-hoc Relief Allowance-2016			590,000	553,000	1,121,000
A0122Y	Ad-hoc Relief Allowance 2017			804,000	768,000	1,762,000
A01239	Special allowance			3,489,000	3,321,000	6,785,000
A0123G	Ad-hoc Relief Allowance-2018			804,000	768,000	1,762,000
A0123P	Ad-hoc Relief Allowance 2019			860,000	864,000	1,613,000
A0123X	Ad-hoc Relief Allowance 2020				1,104,000	2,348,000
A01250	Incentive Allowance				45,000	
A01252	Non Practicing Allowance			49,000	20,000	96,000
A01270	Other				4,000	
001	Others				4,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**504,000**	**2,268,000**	**1,855,000**
A01274	Medical charges				413,000	
A01277	Contingent paid staff			504,000	1,855,000	1,855,000
001	Contingent Paid Staff			504,000	1,855,000	1,855,000
A03	**TOTAL OPERATING EXPENSES**			**4,276,000**	**11,624,000**	**4,484,000**
A032	**TOTAL COMMUNICATIONS**			**102,000**	**102,000**	**102,000**
A03201	Postage and telegraph			12,000	12,000	12,000
A03202	Telephone and trunk call			90,000	90,000	90,000
001	Telephone and Trunk Calls				90,000	90,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
HN1024	**District Health Officer Hunza**					
A033	**TOTAL UTILITIES**			**584,000**	**1,124,000**	**584,000**
A03301	Gas				500,000	
001	Gas				500,000	
A03303	Electricity			90,000	90,000	90,000
001	Electricity				90,000	90,000
A03304	Hot and cold weather charges			494,000	534,000	494,000
001	Hot and Cold Weather Charges				534,000	
003	Gilgit-Baltistan Weather Charges			494,000		494,000
A034	**TOTAL OCCUPANCY COSTS**			**630,000**	**990,000**	**630,000**
A03402	Rent for office building			630,000	990,000	630,000
001	Rent for Office Building			630,000	990,000	630,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,290,000**	**2,728,000**	**2,498,000**
A03805	Travelling allowance			665,000	845,000	731,000
001	Travelling Allowance				845,000	731,000
A03806	Transportation of Goods (Govt.)			200,000	210,000	200,000
001	Transportation of Goods			200,000	210,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,425,000	1,673,000	1,567,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,425,000	1,673,000	1,567,000
A039	**TOTAL GENERAL**			**670,000**	**6,680,000**	**670,000**
A03901	Stationery			200,000	205,000	200,000
001	Stationery				205,000	200,000
A03902	Printing and publication			70,000	70,000	70,000
A03905	Newspapers periodicals and books			15,000	15,000	15,000
001	Newspapers, Periodicals and Books			15,000	15,000	15,000
A03906	Uniforms and protective clothing			20,000	20,000	20,000
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03927	Purchase of drug and medicines			2,000	5,602,000	2,000
001	Purchase of Drugs and Medicines			1,000	5,602,000	1,000
002	LP Medicines			1,000		1,000
A03954	Ordinance Store			1,000	401,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
HN1024	**District Health Officer Hunza**					
001	Ordnance Store			1,000	401,000	1,000
A03970	Others			361,000	366,000	361,000
001	Others			361,000	366,000	361,000
A03972	Expenditure on Diet of Patients			1,000	1,000	1,000
001	Expenditure on Diet for Patients			1,000	1,000	1,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**2,554,000**	
A041	**TOTAL PENSION**				**2,554,000**	
A04114	Superannuation Encashment of L.P.R				2,554,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,554,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,004,000**	**2,184,000**	**1,099,000**
A130	**TOTAL TRANSPORT**			**950,000**	**1,130,000**	**1,045,000**
A13001	Transport			950,000	1,130,000	1,045,000
001	Transport			950,000	1,130,000	1,045,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**27,000**	**1,027,000**	**27,000**
A13101	Machinery and Equipment			27,000	27,000	27,000
001	Machinery and Equipment			27,000	27,000	27,000
A13102	Medical and Laboratory Equipments				1,000,000	
001	Medical and Laboratory Equipments				1,000,000	
A132	**TOTAL FURNITURE AND FIXTURE**			**27,000**	**27,000**	**27,000**
A13201	Furniture and Fixtures			27,000	27,000	27,000
001	Furniture and Fixture				27,000	27,000
District Health Officer Hunza				**27,512,000**	**38,679,000**	**41,885,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
NG1201	**District Health Officer Nagar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**71,495,000**	**78,301,000**	**90,124,000**
A011	**TOTAL PAY**		**158**	**158**	**36,791,000**	**30,267,000**	**37,483,000**
A011-1	**TOTAL PAY OF OFFICERS**		**16**	**16**	**7,638,000**	**7,322,000**	**8,609,000**
A01101	Total Basic Pay		16	16	7,082,000	6,577,000	7,680,000
A028	Additional Principal Medical Officer	(BPS-19)	1	1	1,063,000		1,131,000
C050	Child Specialist	(BPS-18)	1	1	394,000		406,000
C107	Consultant Surgery	(BPS-18)	1	1	394,000		406,000
D137	District Health Officer	(BPS-18)	1	1	697,000		1,097,000
G025	Gynecologist	(BPS-18)	1	1	496,000		512,000
S055	Senior Dental Officer	(BPS-18)	1	1	394,000		406,000
S064	Senior Medical Officer	(BPS-18)	1	1	394,000		433,000
D032	Dental Surgeon	(BPS-17)	1	1	394,000		433,000
G026	GD Medical Officer (Male)	(BPS-17)	1	1	394,000		406,000
G027	GD Medical Officer (Female)	(BPS-17)	1	1	394,000		406,000
H029	Heatlh & Nutrition Officer	(BPS-17)	1	1	394,000		433,000
L021	Lady Medical Officer	(BPS-17)	1	1	394,000		43,000
M030	Medical Officer	(BPS-17)	1	1	394,000		433,000
S147	Superintendent	(BPS-17)	1	1	394,000		627,000
A009	Accountant	(BPS-16)	1	1	246,000		254,000
C048	Chief Technician Medical	(BPS-16)	1	1	246,000		254,000
A01103	Special pay				556,000	745,000	929,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**142**	**142**	**29,153,000**	**22,945,000**	**28,874,000**
A01151	Total Pay of Other Staff		142	142	26,802,000	20,555,000	26,031,000
D021	Data Entry Operator	(BPS-15)		1			254,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
NG1201	**District Health Officer Nagar**						
N042	Nurse	(BPS-14)	2	2	394,000		509,000
S065	Senior Medical Technician	(BPS-14)		1			254,000
S189	Senior Surgical Technician	(BPS-14)		1			254,000
U019	Upper Division Clerk	(BPS-14)	2	2	503,000		547,000
D021	Data Entry Operator	(BPS-12)	1		175,000		
D033	Dental Technician	(BPS-12)		2			454,000
I005	Immunization Technician	(BPS-12)		1			454,000
M026	MCH Technician	(BPS-12)		2			454,000
M034	Medical Technician	(BPS-12)		2			454,000
T016	Technician Dental	(BPS-12)	2		579,000		
T017	Technician Immunization	(BPS-12)	1		396,000		
T018	Technician MCH	(BPS-12)	1		305,000		
T019	Technician Medical	(BPS-12)	2		902,000		
L093	Lower Division Clerk	(BPS-11)	2	2	323,000		344,000
J013	Junior Dental Technician	(BPS-09)		2			379,000
J015	Junior Immunization Technician	(BPS-09)	3	3	840,000		892,000
J018	Junior Medical Technician	(BPS-09)	1	29	175,000		4,100,000
J021	Junior Pathology Technician	(BPS-09)		4			1,390,000
J022	Junior Pharmacy Technician	(BPS-09)		3			498,000
J023	Junior Radiogy Technician	(BPS-09)		2			154,000
J028	Junior Surgical Technician	(BPS-09)		4			870,000
J036	Junior Technician Dental	(BPS-09)	2		359,000		
J038	Junior MCH Technician	(BPS-09)	2	2	315,000		154,000
J039	Junior Technician Medical	(BPS-09)	14		3,926,000		
J040	Junior Technician Pathologist	(BPS-09)	2		1,122,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
NG1201	**District Health Officer Nagar**						
J042	Junior Technician Pharmacy	(BPS-09)	1		467,000		
J043	Junior Technician Radiology	(BPS-09)	2		933,000		
J044	Junior Technician Surgical	(BPS-09)	2		625,000		
J045	Junior Opthomology Technician	(BPS-09)	1	1	149,000		154,000
J046	Junior Anesthesia Technician	(BPS-09)	1	1	149,000		149,000
J047	Junior X-Ray Technician	(BPS-09)	1	1	145,000		145,000
J048	Junior ECG Technician	(BPS-09)	1	1	149,000		154,000
J054	Junior Pathology Technician (Lab Tech)	(BPS-09)		2			892,000
J060	Junior MCH Technician (LHV)	(BPS-09)		1			854,000
L075	LHV/Lab. Techician	(BPS-09)	4		494,000		
D121	Dispenser G-I	(BPS-08)	1		175,000		
D127	Dispenser G-II/Nurse Aid/OTA/Lab. Asstt.	(BPS-08)	10		1,387,000		
J018	Junior Medical Technician	(BPS-08)		1			200,000
S181	Storekeeper	(BPS-07)	1		145,000		
N055	Nurse Aid(Female)	(BPS-06)	1		155,000		
A150	Assistant Storekeeper	(BPS-05)	1		145,000		
D159	Driver	(BPS-04)	3	3	477,000		508,000
N049	Nursing Assistant	(BPS-04)	8		824,000		
C110	Cook	(BPS-02)	3	3	431,000		456,000
D006	Dai	(BPS-02)	16	16	2,332,000		2,319,000
D096	Dhobi	(BPS-02)	1	1	243,000		259,000
A178	Autoclave Operator	(BPS-01)	1		114,000		
C053	Chowkidar	(BPS-01)	11	11	1,893,000		1,998,000
G022	Grad-I Multipurpose	(BPS-01)	4	4	1,009,000		1,065,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
NG1201	**District Health Officer Nagar**						
N006	Naib Qasid	(BPS-01)	4	4	655,000		692,000
S167	Sweeper	(BPS-01)	9	9	1,512,000		1,834,000
W007	Ward Servant	(BPS-01)	5	5	888,000		937,000
W016	Ward Servant/Naib Qasid/Sweeper/Multipurpose	(BPS-01)	12	12	878,000		878,000
W048	Ward Aya	(BPS-01)	1	1	114,000		122,000
A01152	Personal pay					49,000	
A01153	Special pay				2,351,000	2,341,000	2,843,000
A012	**TOTAL ALLOWANCES**				**34,704,000**	**48,034,000**	**52,641,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**34,200,000**	**44,343,000**	**49,214,000**
A01202	House rent Allowance				2,553,000	2,754,000	3,592,000
A01203	Conveyance allowance				3,228,000	3,409,000	4,363,000
A0120D	Integrated Allowance				19,000	18,000	18,000
A01210	Risk Allowance					6,013,000	
A01211	Hill allowance				125,000	123,000	167,000
A01217	Medical allowance				2,381,000	2,455,000	2,943,000
A0121B	Health Professional Allowance				747,000	142,000	747,000
A0122M	Ad-hoc Relief Allowance-2016				1,907,000	2,028,000	2,577,000
A0122Y	Ad-hoc Relief Allowance 2017				2,506,000	2,709,000	3,377,000
A01239	Special allowance				11,624,000	12,129,000	15,790,000
A0123G	Ad-hoc Relief Allowance-2018				2,451,000	2,644,000	3,377,000
A0123P	Ad-hoc Relief Allowance 2019				2,674,000	2,787,000	3,451,000
A0123X	Ad-hoc Relief Allowance 2020					3,701,000	4,636,000
A01250	Incentive Allowance				3,600,000	2,915,000	3,600,000
A01252	Non Practicing Allowance				385,000	516,000	576,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**504,000**	**3,691,000**	**3,427,000**
A01274	Medical charges					264,000	
A01277	Contingent paid staff				504,000	3,427,000	3,427,000
001	Contingent Paid Staff				504,000	3,427,000	3,427,000
A03	**TOTAL OPERATING EXPENSES**				**3,388,000**	**13,471,800**	**3,487,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
NG1201	**District Health Officer Nagar**					
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
A033	**TOTAL UTILITIES**			**1,267,000**	**2,710,000**	**1,267,000**
A03301	Gas				500,000	
001	Gas				500,000	
A03303	Electricity			30,000	30,000	30,000
001	Electricity				30,000	30,000
A03304	Hot and cold weather charges			1,237,000	1,880,000	1,237,000
001	Hot and Cold Weather Charges				1,880,000	
003	Gilgit-Baltistan Weather Charges			1,237,000		1,237,000
A03305	POL for Generator				300,000	
001	POL for Generator				300,000	
A034	**TOTAL OCCUPANCY COSTS**			**200,000**		**200,000**
A03402	Rent for office building			200,000		200,000
001	Rent for Office Building			200,000		200,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,198,000**	**1,878,800**	**1,297,000**
A03805	Travelling allowance			333,000	373,000	366,000
001	Travelling Allowance				373,000	366,000
A03806	Transportation of Goods (Govt.)			200,000	210,000	200,000
001	Transportation of Goods			200,000	210,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			665,000	1,295,800	731,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			665,000	1,295,800	731,000
A039	**TOTAL GENERAL**			**683,000**	**8,843,000**	**683,000**
A03901	Stationery			200,000	205,000	200,000
001	Stationery				205,000	200,000
A03902	Printing and publication			50,000	50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
NG1201	**District Health Officer Nagar**					
A03905	Newspapers periodicals and books			5,000	5,000	5,000
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			15,000	15,000	15,000
001	Uniforms and Protective Clothing			15,000	15,000	15,000
A03927	Purchase of drug and medicines			2,000	7,502,000	2,000
001	Purchase of Drugs and Medicines			1,000	7,502,000	1,000
002	LP Medicines			1,000		1,000
A03954	Ordinance Store			1,000	401,000	1,000
001	Ordnance Store			1,000	401,000	1,000
A03970	Others			409,000	564,000	409,000
001	Others			409,000	564,000	409,000
A03972	Expenditure on Diet of Patients			1,000	101,000	1,000
001	Expenditure on Diet for Patients			1,000	101,000	1,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**2,234,000**	
A041	**TOTAL PENSION**				**2,234,000**	
A04114	Superannuation Encashment of L.P.R				2,234,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,234,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**854,000**	**1,474,000**	**934,000**
A130	**TOTAL TRANSPORT**			**800,000**	**1,220,000**	**880,000**
A13001	Transport			800,000	1,220,000	880,000
001	Transport			800,000	1,220,000	880,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**27,000**	**27,000**	**27,000**
A13101	Machinery and Equipment			27,000	27,000	27,000
001	Machinery and Equipment			27,000	27,000	27,000
A132	**TOTAL FURNITURE AND FIXTURE**			**27,000**	**27,000**	**27,000**
A13201	Furniture and Fixtures			27,000	27,000	27,000
001	Furniture and Fixture				27,000	27,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
NG1201	**District Health Officer Nagar**					
A133	**TOTAL BUILDINGS AND STRUCTURE**				**200,000**	
A13370	Others				200,000	
001	Others - Repair and Maintenance of Building & Structures				200,000	
District Health Officer Nagar				**75,737,000**	**95,480,800**	**94,545,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
RG1201	**District Health Officer Kharmang**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**95,823,000**	**115,864,000**	**130,991,000**
A011	**TOTAL PAY**		**219**	**219**	**44,477,000**	**50,274,000**	**57,150,000**
A011-1	**TOTAL PAY OF OFFICERS**		**15**	**15**	**7,196,000**	**7,484,000**	**9,858,000**
A01101	Total Basic Pay		15	15	6,557,000	6,462,000	8,783,000
A028	Additional Principal Medical Officer	(BPS-19)	2	2	1,593,000		1,591,000
D137	District Health Officer	(BPS-18)	1	1	658,000		753,000
S055	Senior Dental Officer	(BPS-18)	2	2	678,000		844,000
S064	Senior Medical Officer	(BPS-18)	1	1	597,000		719,000
D031	Dental Officer	(BPS-17)	1	1	339,000		406,000
H025	Health & Nutrition Officer	(BPS-17)	1	1	331,000		406,000
L021	Lady Medical Officer	(BPS-17)	3	3	1,015,000		1,222,000
M030	Medical Officer	(BPS-17)	3	3	1,015,000		2,436,000
S147	Superintendent	(BPS-17)	1	1	331,000		406,000
A01103	Special pay				639,000	1,022,000	1,075,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**204**	**204**	**37,281,000**	**42,790,000**	**47,292,000**
A01151	Total Pay of Other Staff		204	204	32,886,000	38,359,000	39,742,000
A009	Accountant	(BPS-16)	1	1	349,000		559,000
S065	Senior Medical Technician	(BPS-14)		1			210,000
U019	Upper Division Clerk	(BPS-14)	2	2	533,000		615,000
D033	Dental Technician	(BPS-12)	1	1	369,000		594,000
M034	Medical Technician	(BPS-12)	5	7	1,791,000		1,500,000
P082	Pathology Technician	(BPS-12)		1			200,000
S190	Surgical Technician	(BPS-12)		1			200,000
L093	Lower Division Clerk	(BPS-11)	1	1	137,000		558,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
RG1201	**District Health Officer Kharmang**						
J013	Junior Dental Technician	(BPS-09)	2	3	436,000		558,000
J018	Junior Medical Technician	(BPS-09)	44	42	8,211,000		6,575,000
J021	Junior Pathology Technician	(BPS-09)	4	3	436,000		650,000
J022	Junior Pharmacy Technician	(BPS-09)	2	2	436,000		572,000
J025	Junior Radiology Techician	(BPS-09)	3		614,000		
J028	Junior Surgical Technician	(BPS-09)	5	2	614,000		450,000
J038	Junior MCH Technician	(BPS-09)	9	7	1,529,000		1,550,000
J054	Junior Pathology Technician (Lab Tech)	(BPS-09)		3			520,000
J060	Junior MCH Technician (LHV)	(BPS-09)		2			689,000
J065	Junior Surgical Technician (OTA)	(BPS-09)		2			450,000
J073	Junior Medical Technician (Dispenser G-I)	(BPS-09)		2			450,000
J074	Junior Medical Technician (Dispenser G-II)	(BPS-09)		1			230,000
J075	Junior Medical Technician (Nursing Assistant)	(BPS-09)		2			450,000
L006	Lab Technician	(BPS-09)	1	1	242,000		154,000
D125	Dispenser G-II	(BPS-06)	3		432,000		
D030	Dental Assistant	(BPS-05)	1		136,000		
D159	Driver	(BPS-05)	3	3	744,000		1,300,000
D159	Driver	(BPS-04)		1			150,000
E015	Engine Driver	(BPS-04)	2	2	208,000		260,000
N051	Nursing Assistant (M/F) Driver	(BPS-04)	4		369,000		
C110	Cook	(BPS-03)	2	2	1,157,000		475,000
D006	Dai	(BPS-03)	21	21	3,189,000		3,820,000
D096	Dhobi	(BPS-03)	2	2	417,000		401,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
RG1201	**District Health Officer Kharmang**						
C053	Chowkidar	(BPS-02)	28	28	3,857,000		5,100,000
D006	Dai	(BPS-02)	1	1	145,000		180,000
D013	Dai/Midwife	(BPS-02)	2	2	325,000		995,000
W007	Ward Servant	(BPS-02)	12	12	1,948,000		2,250,000
W026	Water Carrier	(BPS-02)	2	2	310,000		377,000
G001	G-1 Multipurpose	(BPS-01)	4	4	396,000		680,000
G006	Gardener	(BPS-01)	3	3	297,000		560,000
S167	Sweeper	(BPS-01)	28	28	2,647,000		4,450,000
S175	Sweeper/Multipurpose G-I	(BPS-01)	5	5	496,000		750,000
W007	Ward Servant	(BPS-01)	1	1	116,000		260,000
A01152	Personal pay				149,000	156,000	
A01153	Special pay				4,246,000	4,275,000	7,550,000
A012	**TOTAL ALLOWANCES**				**51,346,000**	**65,590,000**	**73,841,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**48,826,000**	**63,280,000**	**70,943,000**
A01202	House rent Allowance				4,065,000	4,083,000	5,198,000
A01203	Conveyance allowance				4,935,000	4,895,000	6,075,000
A01207	Washing Allowance				5,000	5,000	95,000
A01208	Dress Allowance				5,000	5,000	96,000
A0120D	Integrated Allowance				19,000	18,000	
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					340,000	
A01210	Risk Allowance					4,734,000	
A01211	Hill allowance				230,000	233,000	273,000
A01217	Medical allowance				3,750,000	3,789,000	4,471,000
A01224	Entertainment allowance				7,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016				3,274,000	3,287,000	4,722,000
A0122Y	Ad-hoc Relief Allowance 2017				4,224,000	4,334,000	5,097,000
A01239	Special allowance				18,886,000	20,136,000	26,132,000
A0123G	Ad-hoc Relief Allowance-2018				4,211,000	4,344,000	5,116,000
A0123P	Ad-hoc Relief Allowance 2019				4,710,000	4,819,000	5,557,000
A0123X	Ad-hoc Relief Allowance 2020					6,139,000	7,253,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
RG1201	**District Health Officer Kharmang**					
A01250	Incentive Allowance				1,600,000	
A01252	Non Practicing Allowance			505,000	513,000	852,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,520,000**	**2,310,000**	**2,898,000**
A01277	Contingent paid staff			2,520,000	2,310,000	2,898,000
001	Contingent Paid Staff			2,520,000	2,310,000	2,898,000
A03	**TOTAL OPERATING EXPENSES**			**4,911,000**	**11,442,800**	**5,019,000**
A032	**TOTAL COMMUNICATIONS**			**110,000**	**110,000**	**110,000**
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			100,000	100,000	100,000
001	Telephone and Trunk Calls				100,000	100,000
A033	**TOTAL UTILITIES**			**2,730,000**	**3,236,000**	**2,730,000**
A03301	Gas				400,000	
001	Gas				400,000	
A03303	Electricity			30,000	30,000	30,000
001	Electricity				30,000	30,000
A03304	Hot and cold weather charges			2,700,000	2,806,000	2,700,000
001	Hot and Cold Weather Charges				2,806,000	
003	Gilgit-Baltistan Weather Charges			2,700,000		2,700,000
A034	**TOTAL OCCUPANCY COSTS**			**100,000**	**100,000**	**100,000**
A03402	Rent for office building			100,000	100,000	100,000
001	Rent for Office Building			100,000	100,000	100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,243,000**	**1,873,800**	**1,351,000**
A03805	Travelling allowance			428,000	468,000	470,000
001	Travelling Allowance				468,000	470,000
A03806	Transportation of Goods (Govt.)			150,000	160,000	150,000
001	Transportation of Goods			150,000	160,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
RG1201	**District Health Officer Kharmang**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			665,000	1,245,800	731,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			665,000	1,245,800	731,000
A039	**TOTAL GENERAL**			**728,000**	**6,123,000**	**728,000**
A03901	Stationery			280,000	285,000	280,000
001	Stationery				285,000	280,000
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
A03906	Uniforms and protective clothing			10,000	10,000	10,000
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03927	Purchase of drug and medicines			1,000	4,501,000	1,000
001	Purchase of Drugs and Medicines			1,000	4,501,000	1,000
A03954	Ordinance Store			1,000	201,000	1,000
001	Ordnance Store			1,000	201,000	1,000
A03970	Others			380,000	570,000	380,000
001	Others			380,000	570,000	380,000
A03972	Expenditure on Diet of Patients			1,000	501,000	1,000
001	Expenditure on Diet for Patients			1,000	501,000	1,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**3,765,000**	
A041	**TOTAL PENSION**				**3,765,000**	
A04114	Superannuation Encashment of L.P.R				3,765,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				3,765,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**				**1,800,000**	
A052	**TOTAL GRANTS DOMESTIC**				**1,800,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,800,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**577,000**	**697,000**	**629,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
RG1201	**District Health Officer Kharmang**					
A130	**TOTAL TRANSPORT**			**523,000**	**643,000**	**575,000**
A13001	Transport			523,000	643,000	575,000
001	Transport			523,000	643,000	575,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**27,000**	**27,000**	**27,000**
A13101	Machinery and Equipment			27,000	27,000	27,000
001	Machinery and Equipment			27,000	27,000	27,000
A132	**TOTAL FURNITURE AND FIXTURE**			**27,000**	**27,000**	**27,000**
A13201	Furniture and Fixtures			27,000	27,000	27,000
001	Furniture and Fixture				27,000	27,000
District Health Officer Kharmang				**101,311,000**	**133,568,800**	**136,639,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
SD1014	**District Health Officer Skardu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**218,480,000**	**239,558,000**	**235,424,000**
A011	**TOTAL PAY**		**459**	**459**	**100,237,000**	**106,417,000**	**87,105,000**
A011-1	**TOTAL PAY OF OFFICERS**		**28**	**30**	**16,421,000**	**17,088,000**	**17,538,000**
A01101	Total Basic Pay		28	30	15,078,000	15,604,000	15,703,000
A027	Additional Principal Dental Officer	(BPS-19)	1	1	2,766,000		404,000
A057	APMO	(BPS-19)	1	1	1,065,000		1,197,000
S079	SeniorConsultant	(BPS-19)	1	1	630,000		1,454,000
D137	District Health Officer	(BPS-18)	1	1	538,000		745,000
S055	Senior Dental Officer	(BPS-18)	1	1	393,000		431,000
S064	Senior Medical Officer	(BPS-18)	5	5	2,277,000		2,435,000
A035	Admin Officer	(BPS-17)	1	1	349,000		376,000
A106	Assistant District Health Officer	(BPS-17)	1	1	359,000		404,000
D031	Dental Officer	(BPS-17)	1	1	339,000		431,000
I028	Immunization Technologist	(BPS-17)		1			376,000
L021	Lady Medical Officer	(BPS-17)	3	3	990,000		1,318,000
M030	Medical Officer	(BPS-17)	7	7	2,257,000		3,172,000
M077	MCH Technologist	(BPS-17)		1			376,000
S147	Superintendent	(BPS-17)	1	1	349,000		760,000
T023	Technologist	(BPS-17)	2		624,000		
C032	Chief Immunization Technician	(BPS-16)		1			404,000
C036	Chief Medical Technician	(BPS-16)		1			404,000
C039	Chief Pathology Technician	(BPS-16)	1	1	1,095,000		417,000
C040	Chief Pharmacy Technician	(BPS-16)	1	1	1,047,000		599,000
A01103	Special pay				1,343,000	1,484,000	1,835,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
SD1014	**District Health Officer Skardu**						
A011-2	**TOTAL PAY OF OTHER STAFF**		**431**	**429**	**83,816,000**	**89,329,000**	**69,567,000**
A01151	Total Pay of Other Staff		431	429	73,198,000	80,291,000	59,781,000
A009	Accountant	(BPS-16)		1			268,000
S111	Statistical Assistant	(BPS-16)	1	1	145,000		344,000
D021	Data Entry Operator	(BPS-15)	1	1	145,000		268,000
A010	Accountant, S. Immunization Tech, SLT, SA,	(BPS-14)	5		2,890,000		
S059	Senior Immunization Technician	(BPS-14)		2			450,000
S061	Senior Leprosy Technician	(BPS-14)		1			268,000
S062	Senior MCH Technician	(BPS-14)		1			361,000
S065	Senior Medical Technician	(BPS-14)		2			450,000
S187	Senior Pathology Technician	(BPS-14)		1			268,000
U019	Upper Division Clerk	(BPS-14)		5			840,000
D033	Dental Technician	(BPS-12)		1			200,000
I005	Immunization Technician	(BPS-12)		5			760,000
L056	Leprosy Technician	(BPS-12)		1			240,000
M026	MCH Technician	(BPS-12)		2			450,000
M034	Medical Technician	(BPS-12)		13			2,077,000
P030	Pharmacy Technician	(BPS-12)		2			350,000
P077	Pharmacy Tech. LP Tech. MCH Tech. Immunization Tec	(BPS-12)	20		7,525,000		
P082	Pathology Technician	(BPS-12)		1			200,000
H026	Health Education & Nutrition Assistant	(BPS-11)	1	1	238,000		238,000
L093	Lower Division Clerk	(BPS-11)	5	5	1,475,000		1,475,000
J013	Junior Dental Technician	(BPS-09)		2			389,000
J015	Junior Immunization Technician	(BPS-09)		21			2,966,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
SD1014	**District Health Officer Skardu**						
J018	Junior Medical Technician	(BPS-09)		80			11,280,000
J021	Junior Pathology Technician	(BPS-09)		3			620,000
J022	Junior Pharmacy Technician	(BPS-09)		5			706,000
J026	Junior Radiology Technician	(BPS-09)		4			806,000
J028	Junior Surgical Technician	(BPS-09)		3			425,000
J038	Junior MCH Technician	(BPS-09)		7			1,833,000
J051	JTM (Nursing Assistant) (both FLCF)	(BPS-09)	1		97,000		
J056	Junior Radiology Technician (X-Ray Tech)	(BPS-09)		1			150,000
J060	Junior MCH Technician (LHV)	(BPS-09)		6			850,000
J061	Junior Dental Technician (Dental Tech)	(BPS-09)		3			425,000
J062	Junior Surgical Technician (OT Tech)	(BPS-09)		1			150,000
J064	Junior Immunization Technician (ASV)	(BPS-09)		1			150,000
J070	Junior Leprosy/TB Technician	(BPS-09)		4			806,000
J071	Junior Sanitroy Technician	(BPS-09)		1			150,000
J072	JMT (Nursing Assistant)	(BPS-09)		1			150,000
L072	LHV/Lab. Tech./Dental Tech./X-Ray Tech./UDC/OT Tec	(BPS-09)	16		5,730,000		
U003	UDC, Junior Pathology Tech., J. Dental Tech, Junio	(BPS-09)	110		18,275,000		
D130	Dispernser G-I	(BPS-08)	6		1,555,000		
D131	Dispernser G-II/OTA	(BPS-06)	9		2,721,000		
A064	ASK/Dental Assistant	(BPS-05)	3		1,266,000		
D159	Driver	(BPS-05)	9	9	1,339,000		1,339,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
SD1014	**District Health Officer Skardu**						
D159	Driver	(BPS-04)		1			120,000
D163	Driver, Machiner Optr., Painter, E. Driver	(BPS-04)	9	9	830,000		830,000
N051	Nursing Assistant (M/F) Driver	(BPS-04)	14		2,838,000		
D008	Dai, Packer, Daftari, Dhobi, Tailor, Cook	(BPS-03)	32	32	4,866,000		4,866,000
D006	Dai	(BPS-02)	1	1	116,000		116,000
D014	Dai/Midwife/Cook/Dhobi	(BPS-02)	17	17	2,895,000		2,895,000
W008	Ward Servant, Chowkidar, Naib Qasid, NQ/W.S, Water	(BPS-02)	72	72	8,239,000		8,239,000
C053	Chowkidar	(BPS-01)	4	4	407,000		407,000
K049	Khakroob/G-I	(BPS-01)	1	1	116,000		116,000
N010	Naib Qasid, Garnder, Loader, GI Mult. Purpose, Kha	(BPS-01)	48	48	4,722,000		4,722,000
W014	Ward Servant/Naib Qasid/Sweeper/ Multipurpose	(BPS-01)	46	46	4,768,000		4,768,000
A01152	Personal pay					164,000	
A01153	Special pay				10,618,000	8,874,000	9,786,000
A012	**TOTAL ALLOWANCES**				**118,243,000**	**133,141,000**	**148,319,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**108,835,000**	**129,943,000**	**137,500,000**
A01202	House rent Allowance				8,497,000	8,433,000	9,586,000
A01203	Conveyance allowance				10,038,000	10,509,000	11,696,000
A01207	Washing Allowance				23,000	22,000	212,000
A01208	Dress Allowance				25,000	23,000	234,000
A0120D	Integrated Allowance				19,000	15,000	14,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					179,000	
A01210	Risk Allowance					8,604,000	
A01211	Hill allowance				482,000	471,000	526,000
A01217	Medical allowance				7,909,000	7,819,000	8,644,000
A0121N	Personal Allowance					304,000	
A01224	Entertainment allowance				13,000	12,000	12,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
SD1014	**District Health Officer Skardu**					
A01226	Computer allowance			10,000	9,000	10,000
A0122M	Ad-hoc Relief Allowance-2016			6,909,000	6,821,000	8,541,000
A0122N	Special Conveyance Allowance to Disbaled Employees				158,000	
A0122Y	Ad-hoc Relief Allowance 2017			9,000,000	9,062,000	10,052,000
A01239	Special allowance			39,838,000	40,883,000	45,588,000
A0123G	Ad-hoc Relief Allowance-2018			9,000,000	9,062,000	10,052,000
A0123P	Ad-hoc Relief Allowance 2019			9,967,000	10,074,000	10,904,000
A0123X	Ad-hoc Relief Allowance 2020				13,034,000	14,264,000
A01250	Incentive Allowance			6,360,000	3,670,000	6,000,000
A01252	Non Practicing Allowance			745,000	779,000	1,165,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**9,408,000**	**3,198,000**	**10,819,000**
A01274	Medical charges				601,000	
A01277	Contingent paid staff			9,408,000	2,597,000	10,819,000
001	Contingent Paid Staff			9,408,000	2,597,000	10,819,000
A03	**TOTAL OPERATING EXPENSES**			**9,999,000**	**26,397,400**	**10,183,000**
A032	**TOTAL COMMUNICATIONS**			**160,000**	**160,000**	**160,000**
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			150,000	150,000	150,000
001	Telephone and Trunk Calls				150,000	150,000
A033	**TOTAL UTILITIES**			**6,541,000**	**7,432,000**	**6,541,000**
A03301	Gas				1,200,000	
001	Gas				1,200,000	
A03303	Electricity			150,000	150,000	150,000
001	Electricity				150,000	150,000
A03304	Hot and cold weather charges			6,391,000	5,882,000	6,391,000
001	Hot and Cold Weather Charges				5,882,000	
003	Gilgit-Baltistan Weather Charges			6,391,000		6,391,000
A03305	POL for Generator				200,000	
001	POL for Generator				200,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
SD1014	**District Health Officer Skardu**					
A034	**TOTAL OCCUPANCY COSTS**			**120,000**	**120,000**	**120,000**
A03402	Rent for office building			120,000	120,000	120,000
001	Rent for Office Building			120,000	120,000	120,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,191,000**	**3,188,400**	**2,375,000**
A03805	Travelling allowance			665,000	715,000	731,000
001	Travelling Allowance				715,000	731,000
A03806	Transportation of Goods (Govt.)			333,000	348,000	333,000
001	Transportation of Goods			333,000	348,000	333,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,188,000	2,120,400	1,306,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,188,000	2,120,400	1,306,000
A03808	Conveyance charges (Govt.)			5,000	5,000	5,000
A039	**TOTAL GENERAL**			**987,000**	**15,497,000**	**987,000**
A03901	Stationery			333,000	338,000	333,000
001	Stationery				338,000	333,000
A03902	Printing and publication			5,000	5,000	5,000
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			50,000	50,000	50,000
001	Uniforms and Protective Clothing			50,000	50,000	50,000
A03917	Law charges			100,000	100,000	100,000
A03927	Purchase of drug and medicines			2,000	10,602,000	2,000
001	Purchase of Drugs and Medicines			1,000	10,602,000	1,000
002	LP Medicines			1,000		1,000
A03954	Ordinance Store			1,000	201,000	1,000
001	Ordnance Store			1,000	201,000	1,000
A03970	Others			475,000	1,080,000	475,000
001	Others			475,000	1,080,000	475,000
A03972	Expenditure on Diet of Patients			1,000	3,101,000	1,000
001	Expenditure on Diet for Patients			1,000	3,101,000	1,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**4,534,000**	

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
SD1014	**District Health Officer Skardu**					
A041	**TOTAL PENSION**				**4,534,000**	
A04106	Reimbursement of medical charges to pensioners				22,000	
A04114	Superannuation Encashment of L.P.R				4,512,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				4,512,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**820,000**	**1,320,000**	**896,000**
A130	**TOTAL TRANSPORT**			**760,000**	**1,260,000**	**836,000**
A13001	Transport			760,000	1,260,000	836,000
001	Transport			760,000	1,260,000	836,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**30,000**
A13101	Machinery and Equipment			30,000	30,000	30,000
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			30,000	30,000	30,000
001	Furniture and Fixture				30,000	30,000
District Health Officer Skardu				**229,299,000**	**271,809,400**	**246,503,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
SD1102	**Regional Health Directorate Skardu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**14,236,000**	**20,603,000**	**21,954,000**
A011	**TOTAL PAY**		**23**	**23**	**7,028,000**	**7,890,000**	**8,792,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,683,000**	**4,092,000**	**3,499,000**
A01101	Total Basic Pay		4	4	2,318,000	3,710,000	3,020,000
R021	Regional Director Health	(BPS-19)	1	1	796,000		1,168,000
A036	Administrative Officer	(BPS-17)	1	1	355,000		406,000
S114	Statistical Officer	(BPS-17)	1	1	572,000		709,000
S147	Superintendent	(BPS-17)	1	1	595,000		737,000
A01103	Special pay				365,000	382,000	479,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**19**	**19**	**4,345,000**	**3,798,000**	**5,293,000**
A01151	Total Pay of Other Staff		19	19	3,978,000	3,435,000	4,890,000
A009	Accountant	(BPS-16)	1	1	290,000		583,000
A068	Assistant	(BPS-16)	1	1	445,000		254,000
S111	Statistical Assistant	(BPS-16)		1			510,000
D021	Data Entry Operator	(BPS-15)		2			672,000
S111	Statistical Assistant	(BPS-14)	1		398,000		
U019	Upper Division Clerk	(BPS-14)		2			400,000
D021	Data Entry Operator	(BPS-12)	2		390,000		
P030	Pharmacy Technician	(BPS-12)		1			180,000
L093	Lower Division Clerk	(BPS-11)	2	2	338,000		585,000
D021	Data Entry Operator	(BPS-10)	1	1	140,000		300,000
U009	UDC/J. Technician Pharmacy	(BPS-09)	3		849,000		
D159	Driver	(BPS-05)	1	1	220,000		293,000
D159	Driver	(BPS-04)	2	2	258,000		336,000
C053	Chowkidar	(BPS-02)	2	2	228,000		271,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
SD1102	**Regional Health Directorate Skardu**						
N006	Naib Qasid	(BPS-02)	2	2	264,000		317,000
S167	Sweeper	(BPS-02)	1	1	158,000		189,000
A01152	Personal pay				17,000		
A01153	Special pay				350,000	363,000	403,000
A012	**TOTAL ALLOWANCES**				**7,208,000**	**12,713,000**	**13,162,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,872,000**	**9,462,000**	**9,911,000**
A01202	House rent Allowance				472,000	602,000	746,000
A01203	Conveyance allowance				631,000	666,000	905,000
A01207	Washing Allowance				3,000	3,000	2,000
A01208	Dress Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				4,000	4,000	2,000
A01210	Risk Allowance					828,000	
A01211	Hill allowance				19,000	19,000	18,000
A01217	Medical allowance				417,000	425,000	500,000
A0121B	Health Professional Allowance					7,000	
A01224	Entertainment allowance				7,000	6,000	6,000
A01226	Computer allowance				10,000	9,000	45,000
A0122M	Ad-hoc Relief Allowance-2016				485,000	509,000	611,000
A0122Y	Ad-hoc Relief Allowance 2017				650,000	701,000	821,000
A01238	Charge allowance					34,000	
A01239	Special allowance				2,830,000	3,010,000	3,497,000
A0123G	Ad-hoc Relief Allowance-2018				650,000	701,000	821,000
A0123P	Ad-hoc Relief Allowance 2019				619,000	667,000	779,000
A0123X	Ad-hoc Relief Allowance 2020					927,000	1,084,000
A01250	Incentive Allowance					270,000	
A01252	Non Practicing Allowance				73,000	72,000	72,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**336,000**	**3,251,000**	**3,251,000**
A01277	Contingent paid staff				336,000	3,251,000	3,251,000
001	Contingent Paid Staff				336,000	3,251,000	3,251,000
A03	**TOTAL OPERATING EXPENSES**				**3,173,000**	**3,761,000**	**3,348,000**

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
SD1102	**Regional Health Directorate Skardu**					
A032	**TOTAL COMMUNICATIONS**			**72,000**	**72,000**	**72,000**
A03201	Postage and telegraph			12,000	12,000	12,000
A03202	Telephone and trunk call			60,000	60,000	60,000
001	Telephone and Trunk Calls				60,000	60,000
A033	**TOTAL UTILITIES**			**449,000**	**427,000**	**449,000**
A03303	Electricity			80,000	80,000	80,000
001	Electricity				80,000	80,000
A03304	Hot and cold weather charges			369,000	347,000	369,000
001	Hot and Cold Weather Charges				347,000	
003	Gilgit-Baltistan Weather Charges			369,000		369,000
A034	**TOTAL OCCUPANCY COSTS**			**40,000**		**40,000**
A03402	Rent for office building			40,000		40,000
001	Rent for Office Building			40,000		40,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,768,000**	**1,918,000**	**1,943,000**
A03805	Travelling allowance			713,000	513,000	784,000
001	Travelling Allowance				513,000	784,000
A03806	Transportation of Goods (Govt.)			5,000	305,000	5,000
001	Transportation of Goods			5,000	305,000	5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,045,000	1,095,000	1,149,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,045,000	1,095,000	1,149,000
A03808	Conveyance charges (Govt.)			5,000	5,000	5,000
A039	**TOTAL GENERAL**			**844,000**	**1,344,000**	**844,000**
A03901	Stationery			380,000	330,000	380,000
001	Stationery				330,000	380,000
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
A03906	Uniforms and protective clothing			12,000	12,000	12,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
SD1102	**Regional Health Directorate Skardu**					
001	Uniforms and Protective Clothing			12,000	12,000	12,000
A03917	Law charges			50,000	50,000	50,000
A03954	Ordinance Store				450,000	
001	Ordnance Store				450,000	
A03970	Others			352,000	452,000	352,000
001	Others			352,000	452,000	352,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**15,000**	
A041	**TOTAL PENSION**				**15,000**	
A04106	Reimbursement of medical charges to pensioners				15,000	
A05	**TOTAL GRANTS,SUBISIDIES,WRITEOFFS L**			**20,000,000**	**20,000,000**	
A052	**TOTAL GRANTS DOMESTIC**			**20,000,000**	**20,000,000**	
A05270	To Others			20,000,000	20,000,000	
001	To Others				20,000,000	
012	To Others (For Payment to Zubaida Khalid Memorial Hospital)			20,000,000		
A06	**TOTAL TRANSFERS**			**15,000**	**15,000**	**15,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**15,000**	**15,000**	**15,000**
A06301	Entertainments & Gifts			15,000	15,000	15,000
001	Entertainments & Gifts				15,000	15,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**				**28,564,000**	
A094	**TOTAL OTHER STORES AND STOCKS**				**28,564,000**	
A09408	Generic Consumables				28,564,000	
001	Generic Consumables				28,564,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
SD1102	**Regional Health Directorate Skardu**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**577,000**	**377,000**	**629,000**
A130	**TOTAL TRANSPORT**			**523,000**	**323,000**	**575,000**
A13001	Transport			523,000	323,000	575,000
001	Transport			523,000	323,000	575,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**27,000**	**27,000**	**27,000**
A13101	Machinery and Equipment			27,000	27,000	27,000
001	Machinery and Equipment			27,000	27,000	27,000
A132	**TOTAL FURNITURE AND FIXTURE**			**27,000**	**27,000**	**27,000**
A13201	Furniture and Fixtures			27,000	27,000	27,000
001	Furniture and Fixture				27,000	27,000
Regional Health Directorate Skardu				**38,001,000**	**73,335,000**	**25,946,000**

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HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
SD1120	**Provincial Coordinator/Incharge CEC Cell Skardu**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES**			**336,000**	**386,000**	**386,000**
A012	**TOTAL ALLOWANCES**			**336,000**	**386,000**	**386,000**
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**336,000**	**386,000**	**386,000**
A01277	Contingent paid staff			336,000	386,000	386,000
001	Contingent Paid Staff			336,000	386,000	386,000
A03	**TOTAL OPERATING EXPENSES**			**761,000**	**761,000**	**791,000**
A032	**TOTAL COMMUNICATIONS**			**50,000**	**50,000**	**50,000**
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			40,000	40,000	40,000
001	Telephone and Trunk Calls				40,000	40,000
A033	**TOTAL UTILITIES**			**255,000**	**255,000**	**255,000**
A03303	Electricity			5,000	5,000	5,000
001	Electricity				5,000	5,000
A03304	Hot and cold weather charges			250,000	250,000	250,000
001	Hot and Cold Weather Charges				250,000	
003	Gilgit-Baltistan Weather Charges			250,000		250,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**305,000**	**305,000**	**335,000**
A03805	Travelling allowance			150,000	150,000	165,000
001	Travelling Allowance				150,000	165,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			150,000	150,000	165,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			150,000	150,000	165,000
A03808	Conveyance charges (Govt.)			5,000	5,000	5,000
A039	**TOTAL GENERAL**			**151,000**	**151,000**	**151,000**

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
SD1120	**Provincial Coordinator/Incharge CEC Cell Skardu**					
A03901	Stationery			60,000	60,000	60,000
001	Stationery				60,000	60,000
A03902	Printing and publication			6,000	6,000	6,000
A03970	Others			85,000	85,000	85,000
001	Others			85,000	85,000	85,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**110,000**	**110,000**	**120,000**
A130	**TOTAL TRANSPORT**			**100,000**	**100,000**	**110,000**
A13001	Transport			100,000	100,000	110,000
001	Transport			100,000	100,000	110,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**5,000**	**5,000**	**5,000**
A13101	Machinery and Equipment			5,000	5,000	5,000
001	Machinery and Equipment			5,000	5,000	5,000
A132	**TOTAL FURNITURE AND FIXTURE**			**5,000**	**5,000**	**5,000**
A13201	Furniture and Fixtures			5,000	5,000	5,000
001	Furniture and Fixture				5,000	5,000
Provincial Coordinator/Incharge CEC Cell Skardu				**1,207,000**	**1,257,000**	**1,297,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
SS1201	**District Health Officer Shigar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**74,827,000**	**81,972,000**	**82,496,000**
A011	**TOTAL PAY**		**166**	**166**	**35,153,000**	**37,560,000**	**31,467,000**
A011-1	**TOTAL PAY OF OFFICERS**		**9**	**9**	**5,259,000**	**4,053,000**	**5,379,000**
A01101	Total Basic Pay		9	9	4,902,000	3,727,000	4,818,000
A028	Additional Principal Medical Officer	(BPS-19)	1	1	1,063,000		1,131,000
S064	Senior Medical Officer	(BPS-18)	1	1	528,000		571,000
D031	Dental Officer	(BPS-17)	1	1	788,000		378,000
H029	Heatlh & Nutrition Officer	(BPS-17)	1	1	367,000		378,000
L021	Lady Medical Officer	(BPS-17)	2	2	814,000		894,000
M030	Medical Officer	(BPS-17)	3	3	1,342,000		1,466,000
A01103	Special pay				357,000	326,000	561,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**157**	**157**	**29,894,000**	**33,507,000**	**26,088,000**
A01151	Total Pay of Other Staff		157	157	26,544,000	30,232,000	22,524,000
S065	Senior Medical Technician	(BPS-14)		2			536,000
U019	Upper Division Clerk	(BPS-14)	1	2	422,000		536,000
M026	MCH Technician	(BPS-12)		1			200,000
M034	Medical Technician	(BPS-12)	1	5	149,000		650,000
J013	Junior Dental Technician	(BPS-09)	2	4	1,032,000		720,000
J015	Junior Immunization Technician	(BPS-09)	1	1	226,000		242,000
J018	Junior Medical Technician	(BPS-09)	30	31	6,940,000		5,050,000
J021	Junior Pathology Technician	(BPS-09)	1	3	872,000		872,000
J022	Junior Pharmacy Technician	(BPS-09)	1	2	149,000		282,000
J023	Junior Radiogy Technician	(BPS-09)	1	3	424,000		550,000

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HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
SS1201	**District Health Officer Shigar**						
J028	Junior Surgical Technician	(BPS-09)	1	5	698,000		780,000
J038	Junior MCH Technician	(BPS-09)	6	5	1,589,000		650,000
J056	Junior Radiology Technician (X-Ray Tech)	(BPS-09)		1			180,000
J060	Junior MCH Technician (LHV)	(BPS-09)		2			450,000
L071	LHV/Lab. Tech./Dental Tech./X-Ray Tech./UDC/OT Tec	(BPS-09)	11		1,593,000		
D121	Dispenser G-I	(BPS-08)	1		145,000		
D128	Dispenser G-II/OTA	(BPS-06)	5		267,000		
A149	Assistant Store Keeper/Dental Assistant	(BPS-05)	2		128,000		
D159	Driver	(BPS-05)	1	1	128,000		138,000
D159	Driver	(BPS-04)		1			138,000
E015	Engine Driver	(BPS-04)	1	1	155,000		155,000
N051	Nursing Assistant (M/F) Driver	(BPS-04)	4		492,000		
C110	Cook	(BPS-03)	2	2	267,000		267,000
D006	Dai	(BPS-03)	17	17	2,018,000		2,018,000
D096	Dhobi	(BPS-03)	1	1	265,000		272,000
C053	Chowkidar	(BPS-02)	16	16	2,600,000		2,600,000
C110	Cook	(BPS-02)		1			150,000
C112	Cook/Dai/Dhobi	(BPS-02)	4		427,000		
D006	Dai	(BPS-02)		2			267,000
D096	Dhobi	(BPS-02)	1	2	98,000		150,000
N006	Naib Qasid	(BPS-02)	1	1	172,000		172,000
W007	Ward Servant	(BPS-02)	5	5	607,000		607,000
W026	Water Carrier	(BPS-02)	1	1	172,000		172,000
C053	Chowkidar	(BPS-01)		7			650,000
G001	G-1 Multipurpose	(BPS-01)	2	5	735,000		735,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
SS1201	**District Health Officer Shigar**						
G006	Gardener	(BPS-01)	1	4	249,000		380,000
N006	Naib Qasid	(BPS-01)		2			172,000
S167	Sweeper	(BPS-01)	12	15	1,183,000		1,183,000
W007	Ward Servant	(BPS-01)	1	6	98,000		600,000
W013	Ward Servant/Naib Qasid/Sweeper (M/F)	(BPS-01)	23		2,244,000		
A01152	Personal pay				101,000	56,000	29,000
A01153	Special pay				3,249,000	3,219,000	3,535,000
A012	**TOTAL ALLOWANCES**				**39,674,000**	**44,412,000**	**51,029,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**39,506,000**	**44,219,000**	**50,836,000**
A01202	House rent Allowance				3,113,000	3,059,000	3,655,000
A01203	Conveyance allowance				3,703,000	3,639,000	4,378,000
A01207	Washing Allowance				2,000	2,000	82,000
A01208	Dress Allowance				2,000	2,000	82,000
A0120D	Integrated Allowance				8,000	8,000	22,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					448,000	
A01210	Risk Allowance					1,692,000	
A01211	Hill allowance				183,000	181,000	200,000
A01217	Medical allowance				2,910,000	2,866,000	3,257,000
A01224	Entertainment allowance				7,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016				2,410,000	2,370,000	2,717,000
A0122N	Special Conveyance Allowance to Disbaled Employees					96,000	
A0122Y	Ad-hoc Relief Allowance 2017				3,095,000	3,104,000	3,643,000
A01239	Special allowance				14,202,000	14,043,000	16,469,000
A0123G	Ad-hoc Relief Allowance-2018				3,095,000	3,104,000	3,643,000
A0123P	Ad-hoc Relief Allowance 2019				3,511,000	3,509,000	3,979,000
A0123X	Ad-hoc Relief Allowance 2020					4,474,000	5,199,000
A01250	Incentive Allowance				3,000,000	1,302,000	3,000,000
A01252	Non Practicing Allowance				265,000	314,000	504,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**168,000**	**193,000**	**193,000**

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
SS1201	**District Health Officer Shigar**					
A01277	Contingent paid staff			168,000	193,000	193,000
001	Contingent Paid Staff			168,000	193,000	193,000
A03	**TOTAL OPERATING EXPENSES**			**2,531,000**	**11,483,800**	**2,632,000**
A032	**TOTAL COMMUNICATIONS**			**110,000**	**110,000**	**110,000**
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			100,000	100,000	100,000
001	Telephone and Trunk Calls				100,000	100,000
A033	**TOTAL UTILITIES**			**554,000**	**2,616,000**	**554,000**
A03301	Gas				500,000	
001	Gas				500,000	
A03303	Electricity			30,000	80,000	30,000
001	Electricity				80,000	30,000
A03304	Hot and cold weather charges			524,000	2,036,000	524,000
001	Hot and Cold Weather Charges				2,036,000	
002	Heating Charges for Wards			1,000		1,000
003	Gilgit-Baltistan Weather Charges			523,000		523,000
A034	**TOTAL OCCUPANCY COSTS**			**100,000**	**100,000**	**100,000**
A03402	Rent for office building			100,000	100,000	100,000
001	Rent for Office Building			100,000	100,000	100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,077,000**	**1,907,800**	**1,178,000**
A03805	Travelling allowance			409,000	449,000	449,000
001	Travelling Allowance				449,000	449,000
A03806	Transportation of Goods (Govt.)			50,000	60,000	50,000
001	Transportation of Goods			50,000	60,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			618,000	1,398,800	679,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			618,000	1,398,800	679,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
SS1201	**District Health Officer Shigar**					
A039	**TOTAL GENERAL**			**690,000**	**6,750,000**	**690,000**
A03901	Stationery			270,000	275,000	270,000
001	Stationery				275,000	270,000
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
A03906	Uniforms and protective clothing			10,000	10,000	10,000
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03927	Purchase of drug and medicines			1,000	5,001,000	1,000
001	Purchase of Drugs and Medicines			1,000	5,001,000	1,000
A03954	Ordinance Store			1,000	401,000	1,000
001	Ordnance Store			1,000	401,000	1,000
A03970	Others			352,000	507,000	352,000
001	Others			352,000	507,000	352,000
A03972	Expenditure on Diet of Patients			1,000	501,000	1,000
001	Expenditure on Diet for Patients			1,000	501,000	1,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**321,000**	
A041	**TOTAL PENSION**				**321,000**	
A04114	Superannuation Encashment of L.P.R				321,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R				321,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**501,000**	**1,321,000**	**545,000**
A130	**TOTAL TRANSPORT**			**447,000**	**1,267,000**	**491,000**
A13001	Transport			447,000	1,267,000	491,000
001	Transport			447,000	1,267,000	491,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**27,000**	**27,000**	**27,000**
A13101	Machinery and Equipment			27,000	27,000	27,000
001	Machinery and Equipment			27,000	27,000	27,000

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HEALTH DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
SS1201 District Health Officer Shigar					
A132 TOTAL FURNITURE AND FIXTURE			27,000	27,000	27,000
A13201 Furniture and Fixtures			27,000	27,000	27,000
001 Furniture and Fixture				27,000	27,000
District Health Officer Shigar			**77,859,000**	**95,097,800**	**85,673,000**

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HEALTH DEPARTMENT

093102 PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS**						
GL1573	**Principal Midwifery School Gilgit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**10,574,000**	**17,919,000**	**11,562,000**
A011	**TOTAL PAY**		**18**	**18**	**5,199,000**	**5,134,000**	**5,319,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,266,000**	**2,007,000**	**2,224,000**
A01101	Total Basic Pay		4	4	2,077,000	1,816,000	2,018,000
P051	Principal	(BPS-17)	1	1	742,000		778,000
S147	Superintendent	(BPS-17)	1	1	608,000		475,000
T078	Tutor	(BPS-16)	2	2	727,000		765,000
A01103	Special pay				189,000	191,000	206,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**14**	**14**	**2,933,000**	**3,127,000**	**3,095,000**
A01151	Total Pay of Other Staff		14	14	2,610,000	2,813,000	2,777,000
L093	Lower Division Clerk	(BPS-11)	1	1	326,000		340,000
H049	House Mother	(BPS-09)	2	2	405,000		417,000
D159	Driver	(BPS-05)	1	1	295,000		261,000
C110	Cook	(BPS-03)	2	2	400,000		418,000
N001	N.Qasid/Barrier/Chowkidar	(BPS-02)	8	8	1,184,000		1,341,000
A01153	Special pay				323,000	314,000	318,000
A012	**TOTAL ALLOWANCES**				**5,375,000**	**12,785,000**	**6,243,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,207,000**	**6,286,000**	**6,050,000**
A01202	House rent Allowance				554,000	571,000	576,000
A01203	Conveyance allowance				499,000	506,000	520,000
A01208	Dress Allowance				14,000		14,000
A0120D	Integrated Allowance				8,000	8,000	8,000
A01210	Risk Allowance					504,000	
A01211	Hill allowance				17,000	17,000	18,000
A01217	Medical allowance				323,000	323,000	340,000
A0122M	Ad-hoc Relief Allowance-2016				355,000	343,000	335,000

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093102 PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS**					
GL1573	**Principal Midwifery School Gilgit**					
A0122Y	Ad-hoc Relief Allowance 2017			469,000	464,000	480,000
A01239	Special allowance			2,032,000	1,994,000	2,132,000
A0123G	Ad-hoc Relief Allowance-2018			469,000	464,000	480,000
A0123P	Ad-hoc Relief Allowance 2019			467,000	462,000	499,000
A0123X	Ad-hoc Relief Allowance 2020				630,000	648,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**168,000**	**6,499,000**	**193,000**
A01274	Medical charges				6,306,000	
A01277	Contingent paid staff			168,000	193,000	193,000
001	Contingent Paid Staff			168,000	193,000	193,000
A03	**TOTAL OPERATING EXPENSES**			**1,651,000**	**2,521,000**	**1,668,000**
A032	**TOTAL COMMUNICATIONS**			**30,000**	**20,000**	**30,000**
A03201	Postage and telegraph			10,000		10,000
A03202	Telephone and trunk call			20,000	20,000	20,000
001	Telephone and Trunk Calls				20,000	20,000
A033	**TOTAL UTILITIES**			**326,000**	**321,000**	**326,000**
A03303	Electricity			60,000	60,000	60,000
001	Electricity				60,000	60,000
A03304	Hot and cold weather charges			266,000	261,000	266,000
001	Hot and Cold Weather Charges				261,000	
003	Gilgit-Baltistan Weather Charges			266,000		266,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**185,000**	**170,000**	**202,000**
A03805	Travelling allowance			170,000	170,000	187,000
001	Travelling Allowance				170,000	187,000
A03806	Transportation of Goods (Govt.)			5,000		5,000
001	Transportation of Goods			5,000		5,000
A03808	Conveyance charges (Govt.)			10,000		10,000
A039	**TOTAL GENERAL**			**1,110,000**	**2,010,000**	**1,110,000**

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093102 PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS**					
GL1573	**Principal Midwifery School Gilgit**					
A03901	Stationery			160,000	310,000	160,000
001	Stationery				310,000	160,000
A03902	Printing and publication			30,000	230,000	30,000
A03905	Newspapers periodicals and books			5,000	5,000	5,000
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			5,000	5,000	5,000
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03954	Ordinance Store				350,000	
001	Ordnance Store				350,000	
A03959	Stipend, Incentives, awards and allied expenditure			760,000	760,000	760,000
A03970	Others			150,000	350,000	150,000
001	Others			150,000	350,000	150,000
A09	**TOTAL EXPENDITURE ON ACQUIRING OF P**				**500,000**	
A096	**TOTAL PURCHASE OF PLANT AND MACHINERY**				**300,000**	
A09601	Purchase of Plant and Machinery				300,000	
001	Purchase of Plant & Machinery				300,000	
A097	**TOTAL PURCHASE OF FURNITURE AND FIXTURE**				**200,000**	
A09701	Purchase of Furniture and Fixture				200,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**80,000**	**80,000**	**80,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**40,000**	**40,000**	**40,000**
A13101	Machinery and Equipment			40,000	40,000	40,000
001	Machinery and Equipment			40,000	40,000	40,000
A132	**TOTAL FURNITURE AND FIXTURE**			**40,000**	**40,000**	**40,000**
A13201	Furniture and Fixtures			40,000	40,000	40,000

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093102 PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102 PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS					
GL1573 Principal Midwifery School Gilgit					
001 Furniture and Fixture				40,000	40,000
Principal Midwifery School Gilgit			**12,305,000**	**21,020,000**	**13,310,000**

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093102 PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS**						
SD1024	**Principal HRDC Skardu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**9,175,000**	**9,933,000**	**10,711,000**
A011	**TOTAL PAY**		**17**	**17**	**3,973,000**	**3,650,000**	**4,268,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**1,326,000**	**484,000**	**1,481,000**
A01101	Total Basic Pay		3	3	1,277,000	436,000	1,317,000
P051	Principal	(BPS-18)	1	1	496,000		512,000
H027	Health Education & Nutrition Officer	(BPS-17)	1	1	420,000		433,000
I014	Instructor	(BPS-16)	1	1	361,000		372,000
A01103	Special pay				49,000	48,000	164,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**14**	**14**	**2,647,000**	**3,166,000**	**2,787,000**
A01151	Total Pay of Other Staff		14	14	2,349,000	2,867,000	2,506,000
U019	Upper Division Clerk	(BPS-14)	1	1	238,000		259,000
L093	Lower Division Clerk	(BPS-11)	2	2	468,000		480,000
J042	Junior Technician Pharmacy	(BPS-09)	1	1	209,000		224,000
C001	Caretaker	(BPS-05)	1	1	145,000		174,000
R013	Receptionist	(BPS-05)	1	1	145,000		138,000
D159	Driver	(BPS-04)	1	1	164,000		174,000
C053	Chowkidar	(BPS-02)	1	1	145,000		160,000
C053	Chowkidar	(BPS-01)	2	2	291,000		319,000
M011	Mali	(BPS-01)	2	2	272,000		289,000
N006	Naib Qasid	(BPS-01)	2	2	272,000		289,000
A01153	Special pay				298,000	299,000	281,000
A012	**TOTAL ALLOWANCES**				**5,202,000**	**6,283,000**	**6,443,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,690,000**	**5,005,000**	**4,704,000**

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093102 PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS**					
SD1024	**Principal HRDC Skardu**					
A01202	House rent Allowance			338,000	339,000	459,000
A01203	Conveyance allowance			439,000	439,000	491,000
A0120D	Integrated Allowance			8,000	8,000	7,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				110,000	
A01210	Risk Allowance				684,000	
A01211	Hill allowance			19,000	18,000	18,000
A01217	Medical allowance			294,000	294,000	238,000
A0122M	Ad-hoc Relief Allowance-2016			236,000	236,000	284,000
A0122N	Special Conveyance Allowance to Disbaled Employees				24,000	
A0122Y	Ad-hoc Relief Allowance 2017			316,000	325,000	382,000
A01239	Special allowance			1,374,000	1,379,000	1,524,000
A0123G	Ad-hoc Relief Allowance-2018			316,000	325,000	382,000
A0123P	Ad-hoc Relief Allowance 2019			350,000	359,000	393,000
A0123X	Ad-hoc Relief Allowance 2020				465,000	526,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,512,000**	**1,278,000**	**1,739,000**
A01274	Medical charges				118,000	
A01277	Contingent paid staff			1,512,000	1,160,000	1,739,000
001	Contingent Paid Staff			1,512,000	1,160,000	1,739,000
A03	**TOTAL OPERATING EXPENSES**			**1,405,000**	**1,505,000**	**1,480,000**
A032	**TOTAL COMMUNICATIONS**			**35,000**	**35,000**	**35,000**
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			25,000	25,000	25,000
001	Telephone and Trunk Calls				25,000	25,000
A033	**TOTAL UTILITIES**			**286,000**	**286,000**	**286,000**
A03303	Electricity			40,000	40,000	40,000
001	Electricity				40,000	40,000
A03304	Hot and cold weather charges			246,000	246,000	246,000
001	Hot and Cold Weather Charges				246,000	
003	Gilgit-Baltistan Weather Charges			246,000		246,000

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093102 PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS**					
SD1024	**Principal HRDC Skardu**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**761,000**	**761,000**	**836,000**
A03805	Travelling allowance			333,000	333,000	366,000
001	Travelling Allowance				333,000	366,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			428,000	428,000	470,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			428,000	428,000	470,000
A039	**TOTAL GENERAL**			**323,000**	**423,000**	**323,000**
A03901	Stationery			100,000	100,000	100,000
001	Stationery				100,000	100,000
A03902	Printing and publication			5,000	5,000	5,000
A03905	Newspapers periodicals and books			5,000	5,000	5,000
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			12,000	12,000	12,000
001	Uniforms and Protective Clothing			12,000	12,000	12,000
A03954	Ordinance Store			1,000	101,000	1,000
001	Ordnance Store			1,000	101,000	1,000
A03970	Others			200,000	200,000	200,000
001	Others			200,000	200,000	200,000
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**			**378,000**	**378,000**	**408,000**

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093102 PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS**					
SD1024	**Principal HRDC Skardu**					
A130	**TOTAL TRANSPORT**			**304,000**	**304,000**	**334,000**
A13001	Transport			304,000	304,000	334,000
001	Transport			304,000	304,000	334,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**37,000**	**37,000**	**37,000**
A13101	Machinery and Equipment			37,000	37,000	37,000
001	Machinery and Equipment			37,000	37,000	37,000
A132	**TOTAL FURNITURE AND FIXTURE**			**37,000**	**37,000**	**37,000**
A13201	Furniture and Fixtures			37,000	37,000	37,000
001	Furniture and Fixture				37,000	37,000
Principal HRDC Skardu				**11,158,000**	**12,016,000**	**12,799,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2020-2021	NUMBER OF POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS**						
SD1115	**VICE PRINCIPAL NURSING SCHOOL SKARDU**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**3,179,000**	**2,968,000**	**5,990,000**
A011	**TOTAL PAY**		**6**	**6**	**1,852,000**	**1,226,000**	**2,193,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**960,000**	**188,000**	**956,000**
A01101	Total Basic Pay		2	2	710,000		812,000
N053	Nursing Instructor	(BPS-17)	1	1	355,000		406,000
V012	Vice Principal	(BPS-17)	1	1	355,000		406,000
A01103	Special pay				250,000	188,000	144,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**892,000**	**1,038,000**	**1,237,000**
A01151	Total Pay of Other Staff		4	4	792,000	938,000	1,062,000
U019	Upper Division Clerk	(BPS-14)	1	1	213,000		456,000
D159	Driver	(BPS-04)	1	1	193,000		199,000
N006	Naib Qasid	(BPS-01)	1	1	193,000		261,000
S167	Sweeper	(BPS-01)	1	1	193,000		146,000
A01153	Special pay				100,000	100,000	175,000
A012	**TOTAL ALLOWANCES**				**1,327,000**	**1,742,000**	**3,797,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**991,000**	**1,356,000**	**3,411,000**
A01202	House rent Allowance				59,000	59,000	300,000
A01203	Conveyance allowance				99,000	101,000	351,000
A0120D	Integrated Allowance				4,000	4,000	11,000
A01210	Risk Allowance					216,000	
A01211	Hill allowance				5,000	5,000	8,000
A01217	Medical allowance				73,000	72,000	202,000
A0122M	Ad-hoc Relief Allowance-2016				69,000	69,000	209,000
A0122Y	Ad-hoc Relief Allowance 2017				90,000	93,000	256,000
A01239	Special allowance				394,000	394,000	1,272,000
A0123G	Ad-hoc Relief Allowance-2018				90,000	93,000	256,000
A0123P	Ad-hoc Relief Allowance 2019				108,000	111,000	222,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS**					
SD1115	**VICE PRINCIPAL NURSING SCHOOL SKARDU**					
A0123X	Ad-hoc Relief Allowance 2020				139,000	324,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**336,000**	**386,000**	**386,000**
A01277	Contingent paid staff			336,000	386,000	386,000
001	Contingent Paid Staff			336,000	386,000	386,000
A03	**TOTAL OPERATING EXPENSES**			**861,000**	**861,000**	**906,000**
A032	**TOTAL COMMUNICATIONS**			**28,000**	**28,000**	**28,000**
A03201	Postage and telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			25,000	25,000	25,000
001	Telephone and Trunk Calls				25,000	25,000
A033	**TOTAL UTILITIES**			**86,000**	**86,000**	**86,000**
A03303	Electricity			20,000	20,000	20,000
001	Electricity				20,000	20,000
A03304	Hot and cold weather charges			66,000	66,000	66,000
001	Hot and Cold Weather Charges				66,000	
003	Gilgit-Baltistan Weather Charges			66,000		66,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**451,000**	**451,000**	**496,000**
A03805	Travelling allowance			200,000	200,000	220,000
001	Travelling Allowance				200,000	220,000
A03806	Transportation of Goods (Govt.)			1,000	1,000	1,000
001	Transportation of Goods			1,000	1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			250,000	250,000	275,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			250,000	250,000	275,000
A039	**TOTAL GENERAL**			**296,000**	**296,000**	**296,000**
A03901	Stationery			50,000	50,000	50,000
001	Stationery				50,000	50,000
A03902	Printing and publication			10,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS**					
SD1115	**VICE PRINCIPAL NURSING SCHOOL SKARDU**					
A03905	Newspapers periodicals and books			5,000	5,000	5,000
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			30,000	30,000	30,000
001	Uniforms and Protective Clothing			30,000	30,000	30,000
A03954	Ordinance Store			1,000	1,000	1,000
001	Ordnance Store			1,000	1,000	1,000
A03970	Others			200,000	200,000	200,000
001	Others			200,000	200,000	200,000
A04	**TOTAL EMPLOYEES RETIREMENT BENEFITS**				**500,000**	
A041	**TOTAL PENSION**				**500,000**	
A04106	Reimbursement of medical charges to pensioners				500,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**280,000**	**280,000**	**303,000**
A130	**TOTAL TRANSPORT**			**230,000**	**230,000**	**253,000**
A13001	Transport			230,000	230,000	253,000
001	Transport			230,000	230,000	253,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**25,000**	**25,000**	**25,000**
A13101	Machinery and Equipment			25,000	25,000	25,000
001	Machinery and Equipment			25,000	25,000	25,000
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
VICE PRINCIPAL NURSING SCHOOL SKARDU				**4,320,000**	**4,609,000**	**7,199,000**